

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 Piera Barbaglia Shaheen Health Services Academy

Contact Name and Title

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Principal

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2017-20 Plan Summary

The Story

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

Alliance Piera Barbaglia Shaheen Health Services Academy (PBS-HSA) is a free public charter school that opened in August 2009. PBS- HSA employs the theme of health care to provide students with rigorous college-preparatory instruction and application-based curriculum. The school's mission is to equip students in South Los Angeles with the tools necessary to excel in high school, to prepare them to enter and succeed in college, and to motivate them to select health care related majors and careers – areas where minority students like those in the school community are grossly underrepresented.

Characteristics: In order to successfully transition students into health care related college majors and careers, a key component of the PBS-HSA model includes a dynamic Work Based Learning Program that provides opportunities for students to advance knowledge and skills through practical experience, research and service. The program follows a progressive path from 9th through 12th grade and includes: laboratory and medical science classes; medical training and certification in first aid, CPR and HIPAA; job skills training; service learning projects; health related field trips; guest speakers from health service professions; mentorships provided by local college, university and medical students; job-shadowing; and on-site internships with universities and non-profit/for-profit health service organizations.

Community: Based in South Los Angeles, PBS-HSA is located in Los Angeles County's Service Planning Area (SPA) 6. Evidence shows that SPA 6 ranks as one of the most disadvantaged and under-resourced communities in the nation, particularly in medical services. In our mission to create students that will have an impact on the medical field, maintaining community partnerships and collaboration is key.

Student Demographics: PBS-HSA is composed of 467 students grades 9-12 in the 2017-2018 school year; 233 (49.8%) of the student body are males and 234 (49.2%) are females. The student body is composed of 79.4% Latino, 15% African American, 4.1% Other. As of the 2017-2018 school year, 21% of the student body is classified as English Learner Population and 9% of students in the Special Education program with Individualized Education Plans (IEP's). Five students (1%) of the student body are on 504 plans.

Long-term Impact: Research has shown health care workers from underrepresented minority groups are more likely to care for minority patients and serve in under-served communities. Based in a community in need of additional resources in the medical services, graduates of HSA will eventually fill the need for community based health care professionals. HSA's curriculum and programs will work to promote diversity in the health professions and help reduce the current health care disparities.

Expected School-wide Learning Outcomes

- 1) Become College-Ready: a) develop test taking, study, and organization skills, b) set and achieve pre-college goals, c) exceed A-G university entrance requirements, d) take PSAT, ACT, and SAT;
- 2) Gain Experiential Education: a) expose students to the health services and medical science, b) motivate students to pursue college degrees and motivate students to consider health care related majors, c) gain professional skills related to technology and the health services, d) improve overall student achievement through the Work-Based Learning program; and
- 3) Become Self-Advocates: a) gain effective communication skills, b) become problem solvers, c) become responsible and accountable for all choices and actions, d) become civic-minded leaders and activists.

LCAP Highlights

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

The key features of this year's LCAP continue to include a focus on increasing student achievement in meeting and exceeding on the English Language Arts and Mathematics state standards in order for students to be college and career ready. We will continue to work on improving student literacy through rigorous coursework and literacy strategies. Other key features in this year's LCAP will focus on maintaining our suspension and graduation rates. For 3 years, beginning in the 2016-17 school year the school's focus is on the following 8 goals:

- 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. (Basic Services)
- Implementation of 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. (Implementation of State and Performance Standards)
- Provide meaningful involvement opportunities for all parents that support student success in become college- and career-ready (Parent Involvement)

- All 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. (Student Achievement)
- All students will be provided an engaging learning environment that will support rigorous learning opportunities. (Student Engagement)
- All students will be provided a safe and healthy learning environment to achieve social, emotional and academic success. (School Climate)
- All students will have the opportunity to experience a range of courses that support career- and college-readiness. (Broad Course of Study)
- All students are exposed to and engage in medical science courses as well as the work-based learning components of the school throughout their high school years. (Other Student Outcomes)

Review of Performance

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

Greatest Progress	<p>One area of strength for our site has been a decrease in the overall suspension rate due to a decline in educational code violations. To maintain our strength regarding our suspension rate, we will continue to use restorative practices that we believe are contributing to the suspension drops. All administrators are carrying a grade level and this enables us to have a smaller caseload that allows for mediation. We also have peer mediation.</p> <p>To maintain our strength regarding our graduation rate, we will balance the work of the counseling team, where we've distributed by alphabet which enables the senior caseloads to be divided. The work of our counselors, teachers, and out of classroom personnel deepens the relationships that we have with scholars and parents. Restorative practices also may be contributing to scholars staying with us through graduation.</p> <p>In addition to the work the counseling department does in conjunction with teachers and other school staff around graduation rate, we continue to maintain our Work Based Learning program. This ensures that students not only have access to A-G requirements but can also participate in a CTE pathway that includes Medical Science courses along with internships, guest speakers, and CPR certification.</p>
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Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs	<p>While we have no red or orange categories based on the California dashboard, we are still working to address the yellow category of African American students and students with disabilities in reference to suspension rate. Our adjustment in our counseling department has assisted with our goal of decreasing suspensions in these two specific categories.</p> <p>In addition to suspensions, to address our schoolwide need regarding college and career, we are embedding more intentional practices for conceptual math thinking. We will also continue to work on critical reading as an instructional focus.</p> <p>To address our decline in English Learner progress, our site will maintain an ELD course to address supports for this population. We will also add instructional aids if the budget accommodates. We are shifting our instructional focus to critical reading to increase the ELA performance of all scholars - and specifically EL.</p>
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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	<p>To address our subgroup performance gaps regarding chronic absenteeism and an increase in EL suspension rates, our site will add the following: an additional school bus, a shift to smaller caseloads to utilize our successful strategies using restorative practices, and the use a special committee to dig out the root causes and make recommendations</p>
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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	<p>Additional increased services include an additional instructional aide where budget allows to support EL learners and students with disabilities.</p>
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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	\$6,181,647
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$6,103,894

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 non-cash expense.
- Select miscellaneous expenditures.

Total Projected LCFF Revenues for LCAP Year	\$4,831,198
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Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1	Goal #1: 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.
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State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic Local Priorities:

Annual Measurable Outcomes

Expected		Actual
100% Credentialed Teachers	2017-18 100% credentialed teachers teaching within the credentialed area	MET - 100% of teachers met the requirements of ESSA regarding credentials and assignment (Validated by authorizing district LAUSD through 2017-18 oversight for ESSA-compliance).
One-to-one Student Technology	2017-18 100% of students carry a technology device throughout the school day (iPad or Chromebook)	MET 100% of students carried a technology device throughout the school day (iPad or Chromebook)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain a staff that is fully credentialed and meets or exceeds effective rating. Ensure that all teachers that are hired have correct credential and are assigned to the appropriate content area (base teacher salaries and benefits) and retain highly</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>There was partial implementation around this goal due to staffing shifts mid-year.</p>	<p>Teacher Salaries - 1000-1999 Certificated Salaries - LCFF: \$1,525,522</p> <p>Teacher Retention - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$401,275</p> <p>Benefits - 3000-3999 Employee Benefits - LCFF: \$372,315</p> <p>Teacher Salaries - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$117,404</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,362,431</p> <p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$423,400</p> <p>3000-3999 Employee Benefits - LCFF: \$366,115</p> <p>Teacher retention benefits - 3000-3999 Employee Benefits - Teacher Effectiveness: \$113,777</p>

qualified teachers by providing additional compensation (stipends) for extra duties.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide consistent rigorous professional development that prepares teachers to teach advanced courses and higher order thinking skills.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided consistent professional development to teachers who teach advanced courses and higher-order thinking skills.</p>	<p>AP Trainings and Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,500</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$6,227</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain 3 counselors to divide the work load of 4 grade levels so that each counselor is supporting no more than 150-200 students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintained three counselors across the grade levels so that each counselor is supporting no more than 150-200 students.</p>	<p>2 Grade Level Counselors - 1000-1999 Certificated Salaries - LCFF: \$128,172 1 grade level counselor - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$64,086</p>	<p>1000-1999 Certificated Salaries - LCFF: \$150,671 Counselor Benefits - 3000-3999 Employee Benefits - LCFF: \$40,489</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Maintain adequate instructional materials for all classrooms including but not limited to, physical textbooks, online text books, supplemental books and resources</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintained adequate instructional materials for all classrooms including but not limited to, physical textbooks, online textbooks, supplemental books and resources.</p>	<p>Books and Supplies - 4000-4999 Books and Supplies - LCFF: \$30,000 Software - 4000-4999 Books and Supplies - LCFF: \$50,000 Noncapitalized Equipment - 7000-7499 Other - LCFF: \$15,000</p>	<p>Summary of Goal 1 Action 4 - 4000-4999 Books and Supplies - LCFF: \$52,018</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>4000-4999 Books and Supplies - LCFF: \$3,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$22,236</p>

Provide books and other reference materials to support Lexile growth and AP passage rate	Purchased books and other reference materials to support Lexile growth and Advanced Placement passage rates.		
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain supplies needed for effective classroom instruction and adequate student support.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintained supplies for effective classroom instruction and student support.</p>	4000-4999 Books and Supplies - LCFF: \$20,000	4000-4999 Books and Supplies - LCFF: \$32,207

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide up to date text books and core curricula materials which promote proficiency of the common core standards.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided up-to-date textbooks and core curricula materials which promote proficiency of the common core standards.</p>	Textbooks and Core Curricula Materials - 4000-4999 Books and Supplies - LCFF: \$30,000 Equipment Leases (Copiers) - 5000-5999 Services and Other Operating Expenses - LCFF: \$11,531	4000-4999 Books and Supplies - LCFF: \$27,380 5000-5999 Services and Other Operating Expenses - LCFF: \$9,383

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Maintain an instructional aide to provide classroom support for struggling students. In addition, maintain a WBL Coordinator and Assistant to run the WBL Program.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> Instructional aides provide classroom support for struggling students. Work-Based Learning (WBL) Coordinator and Assistant to run the WBL Program. 	Classified Instructional Salaries/Benefits paid partially from unrestricted funds and partially from Special Education funds - 2000-2999 Classified Salaries - LCFF: \$26,115 Classified Instructional Salaries paid partially by unrestricted funds and partially by Special Education funds - 2000-2999 Classified Salaries - LCFF: \$55,970 Other Classified Salaries - 2000-2999 Classified Salaries - LCFF: \$33,397	1000-1999 Certificated Salaries - LCFF: \$16,500 2000-2999 Classified Salaries - LCFF: \$60,000 2000-2999 Classified Salaries - LCFF: \$34,287

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	IT - 5000-5999 Services and Other Operating Expenses - LCFF: \$20,000	5000-5999 Services and Other Operating Expenses - LCFF: \$17,567

Location: Maintain up to date technology for the purposes of academic support	Location: All Schools Maintained current technology for the purposes of academic support.		
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Maintain a Summer Bridge for all incoming students to support the transition to High School, and introduces ELA/math for ensuring college-going culture.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Held a summer bridge in July 2017 for the start of the 2017-18 school year.</p>	<p>Summer School and Summer Bridge - 1000-1999 Certificated Salaries - LCFF: \$45,571</p>	<p>1000-1999 Certificated Salaries - LCFF: \$57,247 Summer bridge benefits - 3000-3999 Employee Benefits - LCFF: \$15,384</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Maintain a summer school program to ensure students have access to both credit recovery courses as well as enrichment courses.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintained a summer school program to ensure students have access to both credit recovery courses as well as enrichment courses.</p>		

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Provide an exceptional special education program.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Provided special education program aligned to the services outlined in students' Individualized Education Plans.</p>	<p>Special Education - 5000-5999 Services and Other Operating Expenses - LCFF: \$109,000 LACOE Fee - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$11,000 SELPA Fees - 5000-5999 Services and Other Operating Expenses - LCFF: \$64,243</p>	<p>Summary of Goal 1 Action 12 - 5000-5999 Services and Other Operating Expenses - LCFF: \$217,201</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>Special Activities/Field Trips - 4000-4999 Books and Supplies - LCFF: \$84,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$260</p>

Maintain 2 college field trips per year for each grade level of students.

We have maintained 2 college field trips per grade level throughout the 2017-18 school year.

Analysis

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

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

Actions and services were effectively implemented as described.

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

The data supports the conclusion the actions and services implemented were effective in progress toward the overall goal. Survey data from students highlight impact of counseling team

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in service of this goal were broadly in line with expectation.

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

The metric for teacher credentialing and assignments will be revised for 18-20 to reflect Federal ESSA law and guidance from our authorizer. A new metric for facility maintenance will be added to reflect that federal, state and local requirements are met. Changes to actions/services for 2018-19 include increasing staff professional development in the summer to adequately prep for targeted instruction and interventions in the first quarter of the year and beyond. These interventions will target LTELs and new comer EL students in particular.

Goal 2

Goal #2: 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
Teacher Evaluation Percentages	2017-18 At least 77% of the certificated staff will see an increase in their average teacher effectiveness score from the final Spring 2017 score to the final Spring 2018 score.	TBD - This goal is still underway as final Spring 2018 scores will not be available until December 2018 for overall effectiveness.
Retain high effective and qualified certificated staff	2017-18 90% Retention of highly qualified certificated staff	MET - 100% of effective teachers retained from 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
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	Professional Development - 5000-5999 Services and Other Operating Expenses -	Summary of Goal 2 Action 1 - 5000-5999 Services and

<p>Students to be Served: All</p> <p>Location:</p> <p>Provide professional development for teachers and leaders to improve student outcomes.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided professional development for teachers and leaders to improve student outcomes.</p>	<p>LCFF: \$11,000</p> <p>Auto and Travel - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,000</p> <p>Conference Fees - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,250</p> <p>Dues & Memberships - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,000</p> <p>Business Meals - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$11,000</p>	<p>Other Operating Expenses - LCFF: \$81,887</p>
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Retain effective and highly effective teachers and staff members.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Retained teachers rated "effective" and "highly effective" using the internal GROW Evaluation system.</p> <p>Final retention numbers for 2017-18 school year will be available in August 2018</p>	<p>Certificated Teachers' Salaries - Tchr Retention - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$83,199</p> <p>Certificated Teachers' Salaries Benefits - 1000-1999 Certificated Salaries - LCFF: \$372,315</p> <p>Certificated Teachers' Salaries Benefits - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$31,514</p> <p>Certificated Teachers' Salaries Benefits SPED - 3000-3999 Employee Benefits - LCFF: \$30,760</p> <p>Other Certificated Salaries - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$64,086</p> <p>Other Certificated Salaries - 1000-1999 Certificated Salaries - LCFF: \$198,459</p>	<p>Repeated from Goal 1 Service 1 - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p> <p>Repeated from Goal 1 - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p> <p>Repeated from Goal 1 - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p> <p>Repeated from Goal 1 - 3000-3999 Employee Benefits - LCFF: \$0 (repeated expenditure)</p> <p>Repeated from Goal 1 - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$0 (repeated expenditure)</p> <p>Repeated from Goal 1 - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Provide a Director of Instruction for new teachers and teachers in need of BTSA support.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Director of Instruction provided support and supervision for new teachers and teachers in need of BTSA.</p>		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>		

Location: Provide time for vertical planning across content and cross-curricular planning within grade levels.	Location: All Schools Teachers were provided with release-time for vertical planning and cross-curricular planning within grade levels.		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Maintain department and grade level chairs to support the academic growth of students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Department and grade-level chairs provide leadership and support for their various areas to increase student growth. Department chairs meet monthly under the direction of the DI to discuss specifics regarding their content department. They then conduct meetings with members of their team. Likewise the CLT meets monthly under the direction of the AP over culture and conducts monthly meetings with their grade level.</p>	<p>Stipends - 2000-2999 Classified Salaries - Other State Revenues: \$13,000 Bonus - 2000-2999 Classified Salaries - Other State Revenues: \$34,000</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$32,131 1000-1999 Certificated Salaries - Other State Revenues: \$7,500</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Hire a Director of Instruction to support professional development goals and provide individualized coaching support to all teachers.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Director of Instruction supported teacher professional development goals and provided individualized coaching support to all teachers.</p>		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Establish and maintain a coherent system of professional development opportunities for vertical articulation and planning amongst teachers to create clear scope & sequence for all departments. (Non-ELA departments will unify in use of literacy strategies); data inquiry cycle in professional development with subgroup of focus and a renewed focus on intervention strategies.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional development system was implemented under the direction of the Director of Instruction and includes 6 units of study over the course of the year which included observation feedback, Reading Apprenticeship, Lesson Planning support, and grade level/departmental support.</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.

Actions and services were implemented as described above. A Director of Instruction provided BTSA Support. Department and grade level chairs were maintained. Specified PD time was dedicated to vertical alignment.

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

The existence of the department and grade level chairs was effective in guiding each team in reflective practices and action steps to support increased student learning outcomes. The Director of Instruction provided support to both teachers in BTSA and new teachers in advancing their classroom management and instructional strategies.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in service of this goal were lower than expected due primarily teacher compensation included in this goal - it is a repeated expense from Goal 1.

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.

For 2018-19, all current metrics will remain. In line with state priorities, a metric for CCSS-Aligned curriculum in all curricular areas will be added for this goal in the 2018-19 goals, actions and services.

Goal 3

Goal #3: Provide meaningful involvement opportunities for all parents that support student success in become college and career ready

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Increase % of parents attending Parent Conference	2017-18 30% of parents attend parent-teacher conferences.	MET - 51% of parents attended parent-teacher conferences as of March, 2018, increased from 24% in 2016-17.
% of Parents completing the Parent Satisfaction Survey	2017-18 65% Parents completing the Annual Student Satisfaction Survey with rating of 3 or 4.	MET - 95% of parents surveyed completed the Annual Satisfaction Survey with ratings of 3 or 4 in 2016-17. For 2017-18-the survey results will not be revealed until July 2018.
Provide Educational Workshops for Parents	2017-18 Provide three educational workshop for parents.	MET Saturday workshops were co-lead by counseling team and EL coordinator

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or	For Actions/Services not included as contributing to meeting Increased or	See classified salaries from Goal #1 and 2: \$0	2000-2999 Classified Salaries - LCFF: \$28,362

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain a Parent Engagement Specialist to support parental involvement.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Full-time Parent Engagement Specialist supported parental involvement.</p>		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Offer and conduct parent workshops related to charter goals/outcomes (ie. graduation requirements, college, college admissions, financial aid, etc.)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Conducted parent workshops related to charter petition goals/outcomes aligned to college- and career-readiness (ie. graduation requirements, college, college admissions, financial aid, etc.)</p>	<p>Accounted for through classified salary: \$0</p>	<p>Accounted for through classified salary: \$0</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Conduct workshops for parents of students in Special Education to detail A-G and CA minimum graduation requirements.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Partial implementation was completed for this goal as of May 2018.</p>	<p>Accounted for through classified salary: \$0</p>	<p>Accounted for through classified salary: \$0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain translation services for parents (workshops, individual meetings, parent conferences, etc.) in order to increase their involvement in their students' educational programs</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided translation for parents who attended workshops, individual meetings, parent conferences, etc. to facilitate involvement in their students' educational programs.</p>	<p>Accounted for through salary: \$0</p>	<p>Accounted for through salary: \$0</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>Covered through current salary schedule: \$0</p>	<p>Covered through current salary schedule: \$0</p>

<p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide additional workshops for foster non-traditional parents such as grandparents and other guardians to help them understand the academic program</p>	<p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Partial implementation was completed for this goal as of May 2018.</p>		
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain school website as a form of communication to parents and community members.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintained school website as a form of communication to parents and community members.</p>	Covered through current salaries: \$0	Covered through current salaries: \$0

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.

Most actions and services were implemented as planned. Parent workshops were offered in line with charter goals, but workshops focused on non-traditional parents and students with disabilities were not fully implemented.

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

Effectiveness of actions and services is evidenced by and increase in parental attendance at parent conferences from Open House to 10 week conferences at new site.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and estimated expenditures

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.

For 2018-19, goals, metrics and actions and services will remain.

Goal 4	Goal #4: All 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.
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State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
% of students meeting or exceeding the standard on the ELA CAASPP	<p>2017-18 66% of students meeting or exceeding the standard on the ELA CAASPP.</p>	NOT MET -

		54% of students met or exceeded the standard on the ELA CAASPP in 2016-17.
% of students meeting or exceeding the standard on the Math CAASPP.	2017-18 15% of students meeting or exceeding the standard on the Math CAASPP.	MET - 16% of students met or exceeded the standards on the Math CAASPP in 2016-17.
% of students satisfying A-G requirements.	2017-18 96% of all students satisfy A-G requirements	NOT MET - 93% of students satisfied A-G requirements in 2015-2016.
English Learner ELPAC Proficiency Growth	2017-18 Establish baseline for English Learners increase in proficiency on ELPAC	Students completed ELPAC in April of 2018. Data pending

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Through the use of Achieve 3000, establish baseline Lexile scores for incoming students in grades 9.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchased Achieve 3000 program to establish baseline Lexile scores for incoming students in grades 9, and establish EOY reading growth targets.</p>	: \$0	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional development with teachers on building relationships with students and lesson planning for greater engagement with the curriculum.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Beginning of the year professional development addressed student engagement and core value of meaningful relationships based on trust and respect. Additional PD will continue for next year at least once per quarter.</p>	PD cost covered in certificated salary and PD's listed elsewhere.: \$0	PD cost covered in certificated salary and PD's listed elsewhere.: \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	Additional books and resources for increased reading comprehension. -	4000-4999 Books and Supplies - LCFF: \$1

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Focus on specific ELA concentrations: Reading comprehension, Identifying evidence, Increasing vocabulary.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Within ELA courses there was a continued focus on reading comprehension. All teachers went through a deep dive of Reading Apprenticeship through professional development and we will continue the focus on reading for next year.</p>	<p>4000-4999 Books and Supplies - LCFF: \$2,000</p>	
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Focus on math concentrations: Comprehending word problems, Identifying numeric evidence to solve problems, Increasing math vocabulary.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>As we worked to increase math scores there was a focus on comprehending work problems and increasing math vocabulary. This implementation will continue through next year.</p>	<p>Textbooks covered in different section: \$0</p>	<p>: \$0</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Targeted support and interventions to drive English achievement (ie. targeted interventions/tutoring for students not meeting grade-level standards to increase the number of students who "meet or exceed" standards as measured by CAASPP).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>There was targeted interventions to increase English achievement which included small group and individual tutoring, targeted bootcamps for CAASPP, and special advisories.</p>	<p>No new expenditure-covered under certificated salaries: \$0</p>	<p>No new expenditure covered under certificated salaries</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain summer school and credit recovery courses with built in EL support.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Summer school is scheduled to begin in July of 2018. It will include opportunities for credit recovery in core subjects of Math, English, and Science.</p>	<p>APEX - 4000-4999 Books and Supplies - LCFF: \$20,000</p>	

Action 7

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain additional support classes for EL Learners in the form of Themed Advisory.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>We did not have themed advisory for EL Learners this year as the test was changing from CELDT to ELPAC and the test change dates did not correlate with advisory class dates. Upon receiving baseline ELPAC scores specific interventions will be implemented for targeted support.</p>	No expenditure cost: \$0	No cost above certificated salary: \$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location:</p> <p>Maintain an ELD course for students identified as level 1 or 2 EL Learners.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continued to offer English Language Development courses with appropriate curriculum for students identified as level 1 or 2 English learners.</p>		

Analysis

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

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

The overall implementation of actions and services this year was partially successful. This is evidenced by the number of students who grew from their beginning and mid year Lexile along with the growth in percent correct on the ELA and Math interims. Once we receive the data from EL students this will help us determine the effectiveness of these actions and services.

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

There was growth in Lexile scores and percent correct on ELA and Math interims. EL data is pending.

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 expenses on books and supplies.

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.

There are minimal changes made to this goal, expected outcome, metric, action, or service.

Goal 5	Goal #5: All students will be provided an engaging learning environment that will support rigorous learning opportunities
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State and/or Local Priorities Addressed by this goal:
State Priorities: 5. Pupil engagement

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Chronic Absenteeism	2017-18 Reduce chronic absenteeism rate by 2%.	NOT MET - 19% chronic absenteeism rate in 2016-17.
Graduation Rate	2017-18 High School Graduation rate: 95%.	NOT MET - 93% graduation rate in 2015-2016.
Average Daily Attendance Rate	2017-18 Increase Average Daily Attendance rate by 1%.	NOT MET - Average daily attendance rate of 94% in 2016-17 and 95% as of April, 2018.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Through daily calls for each absent student and work with the school counselor, evaluated reasons for chronic absenteeism, including evaluating possible impacts for foster youth.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Daily calls were made to all students who were absent and utilizing the attendance protocols letters were sent home to students with excessive absences and parent meetings were held once six absences occurred. These absences attributed to the drop in chronic absenteeism.</p>	No additional costs outside of classified salary: \$0	No additional costs outside of classified salary: \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Use monthly attendance reports to monitor and address absenteeism. Purchase positive attendance with awards and recognition.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>To maintain increased attendance and end of the year award will go to the homeroom with the lowest percentage of absences and tardies. At the mid-way point of the semester, administrators also had meetings with each grade level regarding attendance and other data points.</p>	Awards for attendance incentives - 7000-7499 Other - Other Local Revenues: \$3,000	Awards for attendance incentives.: \$3

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or	For Actions/Services not included as contributing to meeting Increased or		

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain 3 full-time counselors to focus on student success and provide professional development for staff and parents on positive behavior support strategies and plans.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued counseling program with 3 full-time counselors to focus on student success and provide professional development for staff and parents on positive behavior support strategies and plans.</p>		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Administrative and Counseling team meet directly with students (and their parents) who are at risk of failure and who also have attendance as a contributing factor. Develop an action plan for these students with appropriate interventions.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Several meetings have taken place over the course of the year for students in need of intervention. These meetings include SST's lead by the counselors, individual meeting with parent, student, counselor, and admin for students off track academically, and SART meetings led by attendance clerk.</p>	<p>Certificated and classified salaries: \$0</p>	<p>Certificated and classified salaries: \$0</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Implement and maintain a Peer Mediation Program in an effort to decrease Pupil Suspension and office referral rates.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Peer Mediation Program to decrease Pupil Suspension and office referral rates.</p>	<p>No cost associated with this goal: \$0</p>	<p>No cost associated with this goal.: \$0</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide training on Positive Behavior Support and Intervention Systems for all grades, supported by Professional Development for teachers/staff.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Positive Behavior Support and Intervention Systems for all grades, supported by Professional Development for teachers/staff.</p>	<p>Outside PD Cost: \$800</p>	<p>Outside PD Cost: \$800</p>

Action 7

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

<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue progressive discipline plan with a focus on alternatives to suspension such as counseling intervention, peer mediation, group counseling and drug awareness programs.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued progressive discipline plan with a focus on alternatives to suspension such as counseling intervention, peer mediation, group counseling and drug awareness programs.</p>	<p>All actions here maintained no cost: \$0</p>	<p>All actions here maintained no cost: \$0</p>
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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.

Overall the actions and services listed for Goal 5 of providing all students with an engaging learning environment with rigorous learning opportunities was successfully implemented. We maintained 3 counselors, increased the efficiency of the attendance process with our attendance clerk, maintained grade level administrators, and provided training to staff. Our next steps is to fully implement the Peer Mediation program and ensure that 100% of staff is effectively trained in positive behavior support techniques.

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

Overall the services articulated were effective as we saw and increased amount of students present for school, a decrease in the amount of chronically absent students, and are senior class is on track to maintain the 95% graduation rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were minimal material differences between the budgeted expenditures and the estimated actual expenditures.

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.

There were no changes made to the goals and expected outcomes of this metric.

Goal 6	Goal #6: All students will be provided a safe, and healthy learning environment to achieve social, emotional and academic success.
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State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Suspension Rate	2017-18 Suspension rate: < 1%	MET - 0.2% suspension rate in 2016-17 and 0% as of April, 2018.
Expulsion Rate	2017-18 Expulsion Rate: < 1%	MET - 0% expulsion rate in 2016-17 and as of April, 2018.
Student Satisfaction Survey	2017-18 Student Satisfaction Survey (ratings 3 or 4): 40% of students	MET - 83% of students completed the Satisfaction Survey with a 3 or 4 in 2016-17 and in 2017-18.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Maintain a clean and up to date facility that helps students and staff be the most efficient in their daily work.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided a clean and up to date facility through appropriate janitorial staffing which supports students and staff in their daily work.</p>	<p>Rent - 5000-5999 Services and Other Operating Expenses - LCFF: \$650,000 Real/Personal Property Taxes - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,000 Repairs and Maintenance - 5000-5999 Services and Other Operating Expenses - LCFF: \$60,000 Janitorial/Trash Removal - 5000-5999 Services and Other Operating Expenses - LCFF: \$18,000 Rent Equalization - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$39,210 Utilities - 5000-5999 Services and Other Operating Expenses - LCFF: \$103,000 Interest Expense - 7000-7499 Other - Other State Revenues: \$1,000</p>	<p>Summary of Goal 4 Action 1 - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,611,621</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>Maintain a bus to provide transportation for students in need and to assist with transportation to adequate athletic facilities that will allow for the enhancement of the school's sports program, including but not limited to; basketball, cheer, rugby, soccer, softball, track, volleyball.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>This goal had a partial implementation as, while we maintained a bus to bring students to and from school we did not sustain a sports program-in part because of a change in location.</p>	<p>Transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$100,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$54,546</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Implement and maintain a Peer Mediation Program in an effort to decrease Pupil Suspension and office referral rates.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>This goal had a partial implementation as we did not fully maintain a Peer Mediation Program for the 17-18 school year. For next year this goal will have full implementation.</p>	<p>Peer Mediation Program - 5000-5999 Services and Other Operating Expenses - LCFF: \$14,000</p>	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain a counseling clerk to provide support for the counseling team, maintain an attendance clerk to support student attendance needs, and maintain a meal time/discipline support clerk to assist with student meals and discipline.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Counseling clerk continues to provide support for the counseling team, maintain an attendance clerk to support student attendance needs, and maintain a meal time/discipline support clerk to assist with student meals and discipline.</p>	<p>Classified Support Salaries - 2000-2999 Classified Salaries - LCFF: \$92,723</p>	<p>2000-2999 Classified Salaries - LCFF: \$28,259 Counseling Clerk Benefits - 3000-3999 Employee Benefits - LCFF: \$13,428</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain an office manager and all office and technology support staff to support the principal, and maintain efficient school-wide and office systems (including technology).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Office manager and office support staff assist the principal, and maintain efficient school-wide and office systems (including technology).</p>	<p>Classified Administrators Salaries-School Operation Manager - 2000-2999 Classified Salaries - LCFF: \$60,745 Classified Administrative Salary Benefits - 3000-3999 Employee Benefits - LCFF: \$16,287 Classified Support Salaries/Benefits - 3000-3999 Employee Benefits - LCFF: \$34,590</p>	<p>2000-2999 Classified Salaries - LCFF: \$55,000 3000-3999 Employee Benefits - LCFF: \$26,134 3000-3999 Employee Benefits - LCFF: \$157,686 Classified support benefits - 3000-3999 Employee Benefits - LCFF: \$74,926</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain Security and Crossing Guards to ensure a safe campus and safe passage to and from school.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided on-campus security and crossing guards to ensure students are safe on-campus and when arriving/leaving campus.</p>	<p>Security - 5000-5999 Services and Other Operating Expenses - LCFF: \$103,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$87,497</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain adequate food services program that provides significantly nutritious food options to all students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued participation in the National School Lunch Program (NSLP) which allows for food services and nutritious meals for students.</p>	<p>Food Services - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$549,257</p>	<p>Food Services - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$200,346</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain four administrators to provide grade level support.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Four administrators (one per grade-level) provide support for teachers and students.</p>	<p>Certificated Administrators Salaries and Benefits - 1000-1999 Certificated Salaries - Other State Revenues: \$394,748</p> <p>Certificated Administrators Benefits - 3000-3999 Employee Benefits - Other State Revenues: \$87,501</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$394,134</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$105,912</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide training on Positive Behavior Support and Intervention Systems for all grades, supported by Professional Development for teachers/staff.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>For this goal there was training around comprehensive discipline systems and members of the out of classroom staff attended off site positive behavior support training.</p>	<p>This cost is covered elsewhere under professional development funds: \$0</p>	<p>This cost is covered elsewhere under professional development funds: \$0</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue progressive discipline plan with a focus on alternatives to suspension such as counseling intervention, peer mediation, group counseling and drug awareness programs.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>This goal had a partial implementation as we did maintain a focus on alternatives to suspension which included counseling intervention, group counseling, and referrals to drug awareness programs. Peer Mediation is the component that will need growth for next year.</p>		

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional development for staff on strategies to prevent bullying and provide opportunities for students to engage in activities focused on bullying-prevention (ie. counseling presentations, peer mediation/conflict resolution, school-wide assemblies, grade-level assemblies)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>***NO IMPLEMENTATION***</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.

With the exception of a full out peer mediation program and bus transportation for sports, all actions and services in this metric were successfully implemented. This includes but is not limited to maintaining a counseling clerk, maintaining grade level administrators, maintaining security and crossing guards, and maintaining an adequate food service program.

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

Overall these actions and services have been effective. We have maintained a 0% expulsion rate and have had only 1 student suspended for this school year. The EOY student satisfaction data is still pending but for the mid year we exceeded our goal of 40% 3's and 4's with 83% of the students rating the school at a 3 or 4.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in service of this goal were higher than expected due to higher than planned services and operating expenses to maintain a clean and safe facility and higher than expected compensation for office staff.

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.

There are minimal changes to this goal, expected outcome, metrics, or actions and services.

Goal 7

Goal #7: All students will have 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:

Annual Measurable Outcomes

Expected		Actual
English Learner ELPAC Proficiency 2017-18 Growth	Establish baseline for English Learners increase in proficiency on ELPAC	*Add date you'll obtain this data.
% of students satisfying A-G requirements	2017-18 96% of all students satisfy A-G requirements	Graduation Data for 2017-18 not currently available (May 2018)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools	The budgeted expense here is PD and books which is accounted for elsewhere.: \$0	The budgeted expense here is PD and books which is accounted for elsewhere.: \$0

Continue to provide a wide range of academic options such as Advanced Placement and Honors and ensure teachers receive AP professional development.	Provided a wide range of academic options such as Advanced Placement, honors in addition to the core, and teachers received AP professional development through the <i>College Board</i> .		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide a sequence of core and elective courses meeting the A-G requirements for all students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued to provide a sequence of core and elective courses for all students, which are approved to meet A-G and graduation requirements.</p>	No additional expense here: \$0	No additional expense here: \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide a tutoring program across all curricular areas through teachers as well as the after school program and provide additional instructional support to students with disabilities as well as English Language Learners.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided tutoring program across all curricular areas using teachers, and additional instructional support for students with disabilities as well as English language learners.</p>	No additional expenses here-the \$25/ hour for tutoring accounted for elsewhere.: \$0	No additional expenses here-the \$25/ hour for tutoring accounted for elsewhere.: \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain the work-based learning program with a focus on medical science courses for students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintained the Work-Based Learning Program with a focus on medical science courses for students.</p>	This is accounted for in salary information: \$0	This is accounted for in salary information: \$0

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.

Overall all actions and services for this metric were 100% implemented.

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

In reference to effectiveness, though the data for the two metrics is not currently available we are on track to achieve a 95% graduation rate or higher. Baseline ELPAC data is pending.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were minimal material differences between the budgeted and actual expenditures.

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.

There will be no changes to this goal or actions and services. Once we have the baseline data for ELPAC there will be changes to that metric.

Goal 8

Goal #8: All students are exposed to and engage in medical science courses as well as the work-based learning components of the school throughout their high school years.

State and/or Local Priorities Addressed by this goal:

State Priorities: 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Successful CPR Certification 2017-18 Successful CPR Certification</p> <ul style="list-style-type: none"> Grade 9: 45% Grade 11: 92% 	<p>Grade 9 data for CPR certification pending last certification in May/June.</p> <p>Grade 11: 95% of students fully certified.</p>
<p>Community Health Fair Attendance 2017-18 Students attending the PBS-HSA Community Health Fair: 25%</p>	<p>This goal of 25% of current student population attending the health fair was not met. However, 66% of the incoming freshmen class did attend due to the placement exam being held on same day.</p>
<p>Increase Community Partnerships 2017-18 Increase the number of community partnerships to 4.</p>	<p>For this year's health fair 12 partners attended which exceeds our goal of 4 additional community partners.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain the work-based learning coordinator position as well as the work-based learning assistant to support and lead the work-based learning program for all students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintained the Work-Based Learning (WBL) Coordinator position and WBL assistant to support and lead the program.</p>	<p>There are no new expenditures here: \$0</p>	<p>There are no new expenditures here: \$0</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain 2 college field trips per year for each grade level of students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Each grade level completed 2 college field trips this year. Additionally there were other academic field trips including The National History Museum, for specific grade levels.</p>	<p>The budget for this action/service is covered elsewhere: \$0</p>	<p>The budget for this action/service is covered elsewhere: \$0</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain 9th grade Speaker Series to expose 9th grade students to various medical career pathways.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Hosted the 9th Grade Speakers Series on health-related career topics to expose students to various medical career pathways.</p>		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide 9th and 11th grade students the opportunity to become CPR and HIPPA certified.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided training and certification program for 9th and 11th grade students to become Cardiopulmonary Resuscitation (CPR) and Health Insurance Portability and Accountability Act (HIPPA) certified.</p>		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain the Physician's Shadow Program partnership with UCLA medical center to provide 11th and 12th grade students with shadowing and internship opportunities.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintained <i>Physician's Shadow Program</i> partnership with UCLA Medical Center to provide 11th and 12th grade students with shadowing and internship opportunities.</p>		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain the Medical Science Coursework pathway (Medical Science 9, Anatomy & Physiology, Medical Science 11, and Medical Science 12) for all students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued to provide the <i>Medical Science Coursework pathway</i> (Medical Science 9, Anatomy & Physiology, Medical Science 11, and Medical Science 12) for all students.</p>		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Maintain the yearly PBS-HSA Health Fair.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>This health fair was held in May of 2018</p>	Budgeted items for this expenditure covered elsewhere.: \$0	Budgeted items for this expenditure covered elsewhere.: \$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Implement a Work-Based Learning Student Survey to gather qualitative data on the program.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>This survey and the data are pending end of year.</p>	No additional funds needed: \$0	No additional funds needed: \$0

Analysis

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

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

The overall implementation of these actions and services included:

Full implementation of maintaining a work based learning coordinator

Full implementation of maintaining 2 college field trips for each grade level.

Full implementation of maintaining the 9th grade Speaker Series

Full implementation of providing 9th and 11th graders with CPR certification.

Full implementation of Physician's Shadow program

Implementation of Med Sci coursework pathway

Full implementation of yearly Health Fair

Partial implementation of WBL Student survey. Student survey pending.

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

Overall the services implemented were effective as evidenced by increased data in the metrics listed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were minimal material differences between the budgeted and estimated expenditures.

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

The only change to the metric will be the change in the Med Sci course sequence. Due to the new Science Test Anatomy and Physiology will be removed from the Master Schedule for two years to all for all 10th and 11th grade students to receive Chemistry. The new science sequence will be Biology, Chemistry, Physics, with Anatomy as an option for 12th grade.

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 15, 2017
- December 1, 2017
- March 2, 2018

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 {Meeting dates are the 2nd Tuesday of every Month}
- Instructional Leadership Team Meeting
- Community Townhall {February 8, 2018}
- Student Advisory classes January-February 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 08, 2018	Stakeholder Engagement Meeting #1	<ul style="list-style-type: none">• Review school performance on the new California Accountability Dashboard• Collect feedback from stakeholder groups (parents, teachers, students)• Draft performance narrative
March 23, 2018	Stakeholder Engagement Meeting #2	<ul style="list-style-type: none">• Share draft of 2018-19 Local Control Accountability Plan (LCAP) based on feedback from the February stakeholder meetings
May 7, 2018	Stakeholder Engagement Meeting #3	<ul style="list-style-type: none">• Review and adoption of the final LCAP prior to submission to the School Board• Review Title I expenditures

Impact on LCAP and Annual Update

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

The consultations of the school's various stakeholder groups provided an opportunity for reflection on action and services from the previous year. The consultations highlighted a need for additional social and emotional support for students and for increased parental awareness around college and career preparedness that can be conducted at home. Pending student enrollment adjustments to the LCAP from the previous year may include additional personnel to address social emotional needs of students.

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)
	Modified Goal
Goal 1	Goal #1: Ensure all students are provided a learning environment supported by highly effective and ESSA-compliant teachers, and have full access to standards-aligned instructional materials in a well-maintained facility.

State and/or Local Priorities Addressed by this goal:	State Priorities: 1. Basic Local Priorities:
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Identified Need:	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.
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Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
One-to-one Student Technology	100% of students carry a technology device throughout the school day (iPad or Chromebook)	100% of students carry a technology device throughout the school day (iPad or Chromebook)	100% of students carry a technology device throughout the school day (iPad or Chromebook)	100% of students carry a technology device throughout the school day (iPad or Chromebook)
ESSA-Compliant Teaching Staff			100% ESAA-compliant teaching staff	100% ESAA-compliant teaching staff
Teacher Assignments			100% Teachers appropriately assigned	100% Teachers appropriately assigned
Facility Maintenance	Adequately maintained facilities to meet all federal, state and local requirements - 100%	Adequately maintained facilities to meet all federal, state and local requirements - 100%	Adequately maintained facilities to meet all federal, state and local requirements - 100%	Adequately maintained facilities to meet all federal, state and local requirements - 100%

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 Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Maintain a staff that is fully credentialed and meets or exceeds effective rating. Ensure that all teachers that are hired have correct credential and are assigned to the appropriate content area (base teacher salaries and benefits) and retain highly qualified teachers by providing additional compensation (stipends) for extra duties.	Maintain a staff that is fully credentialed and meets or exceeds effective rating. Ensure that all teachers that are hired have correct credential and are assigned to the appropriate content area (base teacher salaries and benefits) and retain highly qualified teachers by providing additional compensation (stipends) for extra duties.	Maintain a staff that is fully credentialed and meets or exceeds effective rating. Ensure that all teachers that are hired have correct credential and are assigned to the appropriate content area (base teacher salaries and benefits) and retain highly qualified teachers by providing additional compensation (stipends) for extra duties.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,525,522 (repeat expenditure)	\$1,571,288	\$1,618,426
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Teacher Salaries	Certificated Salaries; Teacher Salaries	Certificated Salaries; Teacher Salaries
Amount	\$401,275	\$413,313	\$425,713
Source	Teacher Effectiveness	LCFF	Teacher Effectiveness
Budget Reference	Certificated Salaries; Teacher Retention	Certificated Salaries; Teacher Retention	Certificated Salaries; Teacher Retention
Amount	\$372,315	\$390,930	\$410,477
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits	Employee Benefits; Teacher Salary Benefits	Employee Benefits; Teacher Salary Benefits
Amount	\$117,404	\$117,404	\$117,404
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Teacher Salaries	Certificated Salaries; Title 1 Teacher Salaries	Certificated Salaries; Title I Teacher Salaries
Amount	\$110,363	\$115,882	\$121,676
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Teacher Retention Benefits	Employee Benefits; Teacher Retention Benefits	Employee Benefits; Teacher Retention Benefits
Amount	\$31,581	\$31,581	\$31,581
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Title I Teacher Benefits	Employee Benefits; Title I Teacher Benefits	Employee Benefits; Title I Teacher Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

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

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide consistent rigorous professional development that prepares teachers to teach advanced courses and higher order thinking skills.	Continue to provide consistent rigorous professional development that prepares teachers to teach advanced courses and higher order thinking skills.	Continue to provide consistent rigorous professional development that prepares teachers to teach advanced courses and higher order thinking skills.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,500	\$8,000	\$8,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; AP Trainings and Professional Development	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 3

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

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

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

OR

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

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

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Maintain 3 counselors to divide the work load of 4 grade levels so that each counselor is supporting no more than 150-200 students.	Maintain 3 counselors to divide the work load of 4 grade levels so that each counselor is supporting no more than 150-200 students.	Maintain 3 counselors to divide the work load of 4 grade levels so that each counselor is supporting no more than 150-200 students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$128,172 (repeat expenditure)	\$132,017	\$135,978
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 2 Grade Level Counselors	Certificated Salaries; 2 Grade Level Counselors	Certificated Salaries; 2 Grade Level Counselors
Amount	\$64,086	\$64,086	\$64,086
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; 1 grade level counselor	Certificated Salaries; 1 grade level counselor	Certificated Salaries; 1 grade level counselor
Amount	\$0	\$35,512	\$36,578
Source		LCFF	LCFF
Budget Reference		Employee Benefits; 2 Grade Level Counselors	Employee Benefits; 2 Grade Level Counselors
Amount	\$0	\$17,216	\$17,216
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Employee Benefits; 1 Grade Level Counselor	Employee Benefits; 1 Grade Level Counselor

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)

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain adequate instructional materials for all classrooms including but not limited to, physical textbooks, online text books, supplemental books and resources	Maintain adequate instructional materials for all classrooms including but not limited to, physical textbooks, online text books, supplemental books and resources	Maintain adequate instructional materials for all classrooms including but not limited to, physical textbooks, online text books, supplemental books and resources

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; Books and Supplies	Books and Supplies; Books and Supplies
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Software	Books and Supplies; Software	Books and Supplies; Software
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Noncapitalized Equipment	Other; Noncapitalized Equipment	Other; Noncapitalized Equipment

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text"/>	<input type="text"/>

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide books and other reference materials to support Lexile growth and AP passage rate	Provide books and other reference materials to support Lexile growth and AP passage rate	Provide books and other reference materials to support Lexile growth and AP passage rate

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
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:	Location(s):
<input type="text"/>	<input type="text"/>

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

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

OR

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

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

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain supplies needed for effective classroom instruction and adequate student support.	Maintain supplies needed for effective classroom instruction and adequate student support.	Maintain supplies needed for effective classroom instruction and adequate student support.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
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)
 All Schools

OR

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

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

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide up to date text books and core curricula materials which promote proficiency of the common core standards.	Provide up to date text books and core curricula materials which promote proficiency of the common core standards.	Provide up to date text books and core curricula materials which promote proficiency of the common core standards.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Textbooks and Core Curricula Materials	Books and Supplies; Textbooks and Core Curricula Materials	Books and Supplies; Textbooks and Core Curricula Materials
Amount	\$11,531	\$11,761	\$11,996
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Equipment Leases (Copiers)	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)

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain an instructional aide to provide classroom support for struggling students. In addition, maintain a WBL Coordinator and Assistant to run the WBL Program.	Maintain an instructional aide to provide classroom support for struggling students. In addition, maintain a WBL Coordinator and Assistant to run the WBL Program.	Maintain an instructional aide to provide classroom support for struggling students. In addition, maintain a WBL Coordinator and Assistant to run the WBL Program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$26,115	\$27,420	\$28,791
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Instructional Salaries/Benefits paid partially from unrestricted funds and partially from Special Education funds	Classified Salaries; Classified Instructional Benefits	Classified Salaries; Classified Instructional Benefits
Amount	\$55,970	\$57,649	\$59,378
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; Classified Instructional Salaries paid partially by unrestricted funds and partially by Special Education funds	Classified Salaries; Classified Instructional Salaries	Classified Salaries; Classified Instructional Salaries
Amount	\$33,397	\$34,399	\$35,430
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Other Classified Salaries	Classified Salaries; Other Classified Salaries	Classified Salaries; Other Classified Salaries
Amount	\$0	\$16,340	\$17,156
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Other Classified Benefits	Employee Benefits; Other Classified Benefits

Action 9

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain up to date technology for the purposes of academic support	Maintain up to date technology for the purposes of academic support	Maintain up to date technology for the purposes of academic support

Budgeted Expenditures

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

Action 10

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

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Maintain a Summer Bridge for all incoming students to support the transition to High School, and introduces ELA/math for ensuring college-going culture.	Maintain a Summer Bridge for all incoming students to support the transition to High School, and introduces ELA/math for ensuring college-going culture.	Maintain a Summer Bridge for all incoming students to support the transition to High School, and introduces ELA/math for ensuring college-going culture.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$45,571	\$46,938	\$48,346
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Summer School and Summer Bridge	Certificated Salaries; Summer School and Summer Bridge	Certificated Salaries; Summer School and Summer Bridge

Action 11

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Maintain a summer school program to ensure students have access to both credit recovery courses as well as enrichment courses.	Maintain a summer school program to ensure students have access to both credit recovery courses as well as enrichment courses.	Maintain a summer school program to ensure students have access to both credit recovery courses as well as enrichment courses.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$50,000 (repeat expenditure)	\$50,000 (repeat expenditure)	\$50,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Salaries for certificated staff	Certificated Salaries; Salaries for certificated staff	Certificated Salaries; Salaries for certificated staff

Action 12

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide an exceptional special education program.	Provide an exceptional special education program.	Provide an exceptional special education program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$109,000	\$111,180	\$113,404
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Special Education	Services and Other Operating Expenses; Special Education	Services and Other Operating Expenses; Special Education
Amount	\$11,000	\$11,500	\$12,000
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; LACOE Fee	Services and Other Operating Expenses; LACOE Fee	Services and Other Operating Expenses; LACOE Fee
Amount	\$64,243	\$65,528	\$66,838
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; SELPA Fees	Services and Other Operating Expenses; SELPA Fees	Services and Other Operating Expenses; SELPA Fees

Action 13

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

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

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

OR

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

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

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain 2 college field trips per year for each grade level of students.	Maintain 2 college field trips per year for each grade level of students.	Maintain 2 college field trips per year for each grade level of students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$84,000	\$84,000	\$84,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Special Activities/Field Trips	Books and Supplies	Books and Supplies

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
Goal 2	Goal #2: 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:
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Identified Need:	CAASSP Scores for the 2017-18 school year are pending the exam. Other pending data items are retention rates of teachers and teacher evaluations are pending May/June
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Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Evaluation Percentages	At least 75% of the certificated staff will see an increase in their average teacher effectiveness score	At least 77% of the certificated staff will see an increase in their average teacher	At least 79% of the certificated staff will see an increase in their average teacher	At least 81% of the certificated staff will see an increase in their average teacher

	from the final Spring 2016 score to the final Spring 2017 score. Data will be available June 2017.	effectiveness score from the final Spring 2017 score to the final Spring 2018 score.	effectiveness score from the final Spring 2018 score to the final Spring 2019 score.	effectiveness score from the final Spring 2019 score to the final Spring 2020 score.
Retain high effective and qualified certificated staff	90% Retention of highly qualified certificated staff	90% Retention of highly qualified certificated staff	90% Retention of highly qualified certificated staff	90% Retention of highly qualified certificated staff
CCSS-aligned Curriculum	CCSS-aligned curriculum		CCSS-aligned curriculum in all curricular areas	CCSS-aligned curriculum in all curricular areas

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Provide professional development for teachers and leaders to improve student outcomes.	Provide professional development for teachers and leaders to improve student outcomes.	Provide professional development for teachers and leaders to improve student outcomes.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$11,000	\$12,000	\$13,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Professional Development	Services and Other Operating Expenses; Professional Development	Services and Other Operating Expenses; Professional Development
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Auto and Travel	Services and Other Operating Expenses; Auto and Travel	Services and Other Operating Expenses; Auto and Travel
Amount	\$5,250	\$5,500	\$6,000
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; Conference Fees	Services and Other Operating Expenses; Conference Fees	Services and Other Operating Expenses; Conference Fees
Amount	\$4,000	\$4,250	\$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Dues & Memberships	Services and Other Operating Expenses; Dues & Memberships	Services and Other Operating Expenses; Dues & Memberships
Amount	\$11,000	\$11,000	\$11,000
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Business Meals	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 2

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Retain effective and highly effective teachers and staff members.	Retain effective and highly effective teachers and staff members.	Retain effective and highly effective teachers and staff members.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$83,199	\$83,199 (repeat expenditure)	\$83,199 (repeat expenditure)
Source	Teacher Effectiveness	Teacher Effectiveness	Teacher Effectiveness
Budget Reference	Certificated Salaries; Certificated Teachers' Salaries-Tchr Retention	Certificated Salaries	Certificated Salaries
Amount	\$372,315	\$372,315 (repeat expenditure)	\$372,315 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Teachers' Salaries Benefits	Certificated Salaries	Certificated Salaries
Amount	\$31,514	\$31,514 (repeat expenditure)	\$31,514 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Certificated Salaries; Certificated Teachers' Salaries Benefits	Certificated Salaries	Certificated Salaries
Amount	\$30,760	\$30,760 (repeat expenditure)	\$30,760 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated Teachers' Salaries Benefits SPED	Employee Benefits	Employee Benefits
Amount	\$64,086	\$64,086 (repeat expenditure)	\$64,086 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Other Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$198,459	\$198,459 (repeat expenditure)	\$198,459 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Other Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 3

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
Provide a Director of Instruction for new teachers and teachers in need of BTSA support.	Director of Instruction Position eliminated based on student enrollment needs and BTSA support.	Director of Instruction Position eliminated for 2018-19 school year based on student enrollment needs and BTSA support.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$81,000	\$0	\$0
Source	LCFF		
Budget Reference	Certificated Salaries; Director of Instruction	; DI Position eliminated	

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)

OR

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

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

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide time for vertical planning across content and cross-curricular planning within grade levels.	Provide time for vertical planning across content and cross-curricular planning within grade levels.	Provide time for vertical planning across content and cross-curricular planning within grade levels.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No additional funding needed for this goal	; No additional funding needed for this goal	; No additional funding needed for this goal

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)

OR

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

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

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action

Maintain department and grade level chairs to support the academic growth of students.	Maintain department and grade level chairs to support the academic growth of students.	Maintain department and grade level chairs to support the academic growth of students.
--	--	--

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$13,000	\$13,750	\$14,500
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Classified Salaries; Stipends	Certificated Salaries	Certificated Salaries
Amount	\$34,000	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries; Bonus	Classified Salaries	Classified Salaries

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)

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
Hire a Director of Instruction to support professional development goals and provide individualized coaching support to all teachers.	Maintain a Director of Instruction to support professional development goals and provide individualized coaching support to all teachers.	Maintain a Director of Instruction to support professional development goals and provide individualized coaching support to all teachers.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$80,000	\$82,400
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Director of Instruction	Certificated Salaries; Director of Instruction
Amount	\$0	\$21,520	\$22,596

Source		LCFF	LCFF
Budget Reference		Employee Benefits; Director of Instruction	Employee Benefits; Director of Instruction

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)

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
Establish and maintain a coherent system of professional development opportunities for vertical articulation and planning amongst teachers to create clear scope & sequence for all departments. (Non-ELA departments will unify in use of literacy strategies); data inquiry cycle in professional development with subgroup of focus and a renewed focus on intervention strategies.	Maintain a coherent system of professional development opportunities for vertical articulation and planning amongst teachers to create clear scope & sequence for all departments. (Non-ELA departments will unify in use of literacy strategies); data inquiry cycle in professional development with subgroup of focus and a renewed focus on intervention strategies.	Maintain a coherent system of professional development opportunities for vertical articulation and planning amongst teachers to create clear scope & sequence for all departments. (Non-ELA departments will unify in use of literacy strategies); data inquiry cycle in professional development with subgroup of focus and a renewed focus on intervention strategies.

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

Unchanged Goal

Goal 3

Goal #3: Provide meaningful involvement opportunities for all parents that support student success in become college and career ready

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement
Local Priorities:

Identified Need:

"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
Increase % of parents attending Parent Conference	22% of parents attend parent-teacher conferences.	30% of parents attend parent-teacher conferences.	35% of parents attend parent-teacher conferences.	40% of parents attend parent-teacher conferences.

% of Parents completing the Parent Satisfaction Survey	60% Parents completing the Annual Student Satisfaction Survey with rating of 3 or 4.	65% Parents completing the Annual Student Satisfaction Survey with rating of 3 or 4.	70% Parents completing the Annual Student Satisfaction Survey with rating of 3 or 4.	75% Parents completing the Annual Student Satisfaction Survey with rating of 3 or 4.
Provide Educational Workshops for Parents	Provide one educational workshop for parents.	Provide three educational workshop for parents.	Provide four educational workshop for parents.	Provide five educational workshop for parents.

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 Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain a Parent Engagement Specialist to support parental involvement.	Maintain a Parent Engagement Specialist to support parental involvement.	Maintain a Parent Engagement Specialist to support parental involvement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$28,800	\$29,664
Source		LCFF	LCFF
Budget Reference	; See classified salaries from Goal #1 and 2	Classified Salaries; PES	Classified Salaries; PES
Amount	\$0	\$13,680	\$14,364
Source		LCFF	LCFF
Budget Reference		Employee Benefits; PES Benefits	Employee Benefits; PES Benefits

Action 2

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

Students to be Served:

Location(s):

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

All

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Offer and conduct parent workshops related to charter goals/outcomes (ie. graduation requirements, college, college admissions, financial aid, etc.)	Offer and conduct parent workshops related to charter goals/outcomes (ie. graduation requirements, college, college admissions, financial aid, etc.)	Offer and conduct parent workshops related to charter goals/outcomes (ie. graduation requirements, college, college admissions, financial aid, etc.)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; Covered through classified salaries	; Covered through classified salaries	; Covered through classified salaries

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Conduct workshops for parents of students in	Conduct workshops for parents of students in	Conduct workshops for parents of students in

Special Education to detail A-G and CA minimum graduation requirements.

Special Education to detail A-G and CA minimum graduation requirements.

Special Education to detail A-G and CA minimum graduation requirements.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No additional funds needed	; No additional funds needed	; No additional funds needed

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Maintain translation services for parents (workshops, individual meetings, parent conferences, etc.) in order to increase their involvement in their students' educational programs	Maintain translation services for parents (workshops, individual meetings, parent conferences, etc.) in order to increase their involvement in their students' educational programs	Maintain translation services for parents (workshops, individual meetings, parent conferences, etc.) in order to increase their involvement in their students' educational programs

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source			
Budget Reference	; This is covered in classified salaries	; This is covered in classified salaries	; This is covered in classified salaries

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)

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)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide additional workshops for foster non-traditional parents such as grandparents and other guardians to help them understand the academic program	Provide additional workshops for foster non-traditional parents such as grandparents and other guardians to help them understand the academic program	Provide additional workshops for foster non-traditional parents such as grandparents and other guardians to help them understand the academic program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$1,000	\$1,000
Source		LCFF	LCFF
Budget Reference	; There are no budgeted expenses for this item.	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)

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain school website as a form of	Maintain school website as a form of	Maintain school website as a form of

communication to parents and community members.

communication to parents and community members.

communication to parents and community members.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; This action is covered in current salaries	; This action is covered in current salaries	; This action is covered in current salaries

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

Unchanged Goal

Goal 4

Goal #4: All 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:

Data for the 2017-18 school year is pending, but the goal is to see an increase in ELA and Math CAASPP scores. This increase in scores would further indicate that students are on track for a college career and would also decrease the amount of money needed for remedial college classes.

English/Language Arts CAASPP 2016-17 Data

	Met/Exceeded	Nearly Met	Not Met
Grade 11	53%	30%	15%
English Learners	11%	21%	68%

Mathematics CAASPP 2016-17 Data

	Met/Exceeded	Nearly Met	Not Met
Grade 11	18%	33%	52%
English Learners	0%	5%	95%

Career/College Readiness Indicator from the CA Accountability Dashboard (2016-17 data) "Status - Percent Prepared"

All students	Medium 47.9%
English Learners	Low 20%
African American	Low 15.4%

*Mathematics performance (grade 11) 101 points below DF3

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students meeting or exceeding the standard on the ELA CAASPP	64% of students meeting or exceeding the standard on the ELA CAASPP.	66% of students meeting or exceeding the standard on the ELA CAASPP.	68% of students meeting or exceeding the standard on the ELA CAASPP.	70% of students meeting or exceeding the standard on the ELA CAASPP.
% of students meeting or exceeding the standard on the Math CAASPP.	11% of students meeting or exceeding the standard on the Math CAASPP.	15% of students meeting or exceeding the standard on the Math CAASPP.	20% of students meeting or exceeding the standard on the Math CAASPP.	25% of students meeting or exceeding the standard on the Math CAASPP.

% of students satisfying A-G requirements.	96% of all students satisfy A-G requirements	96% of all students satisfy A-G requirements	96% of all students satisfy A-G requirements	96% of all students satisfy A-G requirements
English Learner ELPAC Proficiency Growth	Establish baseline for English Learners increase in proficiency on ELPAC	Establish baseline for English Learners increase in proficiency on ELPAC	English Learners increase in proficiency on ELPAC: Baseline +5%	English Learners increase in proficiency on ELPAC: Baseline +7%

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 Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Through the use of Achieve 3000, establish baseline Lexile scores for incoming students in grades 9.	Through the use of Achieve 3000, establish baseline Lexile scores for incoming students in grades 9.	Through the use of Achieve 3000, establish baseline Lexile scores for incoming students in grades 9.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$3,000	\$3,000
Source		LCFF	LCFF
Budget Reference		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)

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Professional development with teachers on building relationships with students and lesson planning for greater engagement with the curriculum.	Professional development with teachers on building relationships with students and lesson planning for greater engagement with the curriculum.	Professional development with teachers on building relationships with students and lesson planning for greater engagement with the curriculum.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,000 (repeat expenditure)	\$3,000 (repeat expenditure)	\$3,000 (repeat expenditure)
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	; Outside PD resource	; Outside PD resource and books	; Outside PD Resource and books

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Focus on specific ELA concentrations: Reading comprehension, Identifying evidence, Increasing vocabulary.	Focus on specific ELA concentrations: Reading comprehension, Identifying evidence, Increasing vocabulary.	Focus on specific ELA concentrations: Reading comprehension, Identifying evidence, Increasing vocabulary.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source			
Budget Reference	; No costs associated with this line ite.	; No costs associated with this line ite.	; No costs associated with this line ite.

Action 4

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Focus on math concentrations: Comprehending word problems, Identifying numeric evidence to solve problems, Increasing math vocabulary.	Focus on math concentrations: Comprehending word problems, Identifying numeric evidence to solve problems, Increasing math vocabulary.	Focus on math concentrations: Comprehending word problems, Identifying numeric evidence to solve problems, Increasing math vocabulary.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source			
Budget Reference	; No funding needed	; No funding needed	; No funding needed

Action 5

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

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Targeted support and interventions to drive English achievement (ie. targeted interventions/tutoring for students not meeting grade-level standards to increase the number of students who "meet or exceed" standards as measured by CAASPP).	Targeted support and interventions to drive English achievement (ie. targeted interventions/tutoring for students not meeting grade-level standards to increase the number of students who "meet or exceed" standards as measured by CAASPP).	Targeted support and interventions to drive English achievement (ie. targeted interventions/tutoring for students not meeting grade-level standards to increase the number of students who "meet or exceed" standards as measured by CAASPP).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$8,500 (repeat expenditure)	\$8,500 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; ELA Tutoring	Certificated Salaries; ELA Tutoring

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain summer school and credit recovery courses with built in EL support.	Maintain summer school and credit recovery courses with built in EL support.	Maintain summer school and credit recovery courses with built in EL support.

Budgeted Expenditures

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

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)

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

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Maintain additional support classes for EL Learners in the form of Themed Advisory.	Maintain additional support classes for EL Learners in the form of Themed Advisory	Maintain additional support classes for EL Learners in the form of Themed Advisory

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source			
Budget Reference	; No additional funding needed	; No additional funding needed	; No additional funding needed

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)

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

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)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Maintain an ELD course for students identified as level 1 or 2 EL Learners.	Maintain an ELD course for students identified as level 1 or 2 EL Learners.	Maintain an ELD course for students identified as level 1 or 2 EL Learners.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No additional budgeted expenses needed	; No additional budgeted expenses needed	; No additional budgeted expenses needed

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
Goal 5	Goal #5: All students will be provided an engaging learning environment that will support rigorous learning opportunities

State and/or Local Priorities Addressed by this goal:	State Priorities: 5. Pupil engagement Local Priorities:
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Identified Need:	<p>This goal has been identified due to the need to have at least 97% of students attending school on a daily basis and a chronic absenteeism rate of less than 10%</p> <p>Chronic Absenteeism Indicator from CA Accountability Dashboard (2016-17)</p> <table border="1"> <tr> <td>Schoolwide</td> <td>19%</td> </tr> <tr> <td>African American</td> <td>26.1%</td> </tr> <tr> <td>Hispanic or Latino</td> <td>18%</td> </tr> </table> <p>Graduation Rate Indicator from CA Accountability Dashboard (2016-17)</p> <table border="1"> <tr> <td>Schoolwide</td> <td>High 92.6%</td> </tr> </table>	Schoolwide	19%	African American	26.1%	Hispanic or Latino	18%	Schoolwide	High 92.6%
Schoolwide	19%								
African American	26.1%								
Hispanic or Latino	18%								
Schoolwide	High 92.6%								

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism	Chronic Absentee Rate: 22%	Reduce chronic absenteeism rate by 2%.	Reduce chronic absenteeism rate by 2%.	Reduce chronic absenteeism rate by 2%.
Graduation Rate	High School Graduation rate: 93%.	High School Graduation rate: 95%.	High School Graduation rate: 96%.	High School Graduation rate: 97%.
Average Daily Attendance Rate	Average Daily Attendance Rate: 94%.	Increase Average Daily Attendance rate by 1%.	Increase Average Daily Attendance rate by 1%.	Increase Average Daily Attendance rate by 1%.

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)
All	All Schools

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Through daily calls for each absent student and work with the school counselor, evaluated reasons for chronic absenteeism, including evaluating possible impacts for foster youth.	Through daily calls for each absent student and work with the school counselor, evaluated reasons for chronic absenteeism, including evaluating possible impacts for foster youth.	Through daily calls for each absent student and work with the school counselor, evaluated reasons for chronic absenteeism, including evaluating possible impacts for foster youth.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No additional finances needed for this item	; No additional finances needed for this item	; No additional finances needed for this item

Action 2

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Use monthly attendance reports to monitor and address absenteeism. Purchase positive attendance with awards and recognition.	Use monthly attendance reports to monitor and address absenteeism. Purchase positive attendance with awards and recognition.	Use monthly attendance reports to monitor and address absenteeism. Purchase positive attendance with awards and recognition.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Other Local Revenues	LCFF	LCFF
Budget Reference	; Funds for incentives for attendance	Books and Supplies; Funds for incentives for attendance	Books and Supplies; Funds for incentives for attendance

Action 3

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Maintain 3 full-time counselors to focus on student success and provide professional development for staff and parents on positive behavior support strategies and plans.	Maintain 3 full-time counselors to focus on student success and provide professional development for staff and parents on positive behavior support strategies and plans.	Maintain 3 full-time counselors to focus on student success and provide professional development for staff and parents on positive behavior support strategies and plans.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$269,000 (repeat expenditure)	\$273,000 (repeat expenditure)	\$278,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Counselor certificated salaries	Certificated Salaries; Counselor certificated salaries	Certificated Salaries; Counselor certificated salaries
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Action 4

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Administrative and Counseling team meet directly with students (and their parents) who are at risk of failure and who also have attendance as a contributing factor. Develop an action plan for these students with appropriate interventions.	Administrative and Counseling team meet directly with students (and their parents) who are at risk of failure and who also have attendance as a contributing factor. Develop an action plan for these students with appropriate interventions.	Administrative and Counseling team meet directly with students (and their parents) who are at risk of failure and who also have attendance as a contributing factor. Develop an action plan for these students with appropriate interventions.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No additional funds needed for this	; No additional funds needed for this	; No additional funds needed for this

Action 5

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
Implement and maintain a Peer Mediation Program in an effort to decrease Pupil Suspension and office referral rates.	Maintain a Peer Mediation Program in an effort to decrease Pupil Suspension and office referral rates.	Maintain a Peer Mediation Program in an effort to decrease Pupil Suspension and office referral rates.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No additional funds needed	; No additional funds needed	; No additional funds needed

Action 6

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide training on Positive Behavior Support and Intervention Systems for all grades, supported by Professional Development for teachers/staff.	Provide training on Positive Behavior Support and Intervention Systems for all grades, supported by Professional Development for teachers/staff.	Provide training on Positive Behavior Support and Intervention Systems for all grades, supported by Professional Development for teachers/staff.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$1,000	\$1,000
Source		LCFF	LCFF

Budget Reference	;	Services and Other Operating Expenses	Services and Other Operating Expenses
	No additional funds needed		

Action 7

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Continue progressive discipline plan with a focus on alternatives to suspension such as counseling intervention, peer mediation, group counseling and drug awareness programs.	Continue progressive discipline plan with a focus on alternatives to suspension such as counseling intervention, peer mediation, group counseling and drug awareness programs.	Continue progressive discipline plan with a focus on alternatives to suspension such as counseling intervention, peer mediation, group counseling and drug awareness programs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	;	;	;
	No additional funds needed	No additional funds needed	No additional funds needed

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
Goal 6	Goal #6: All students will be provided a safe, and healthy learning environment to achieve social, emotional and academic success.

State and/or Local Priorities Addressed by this goal:	State Priorities: 6. School climate Local Priorities:
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Identified Need:	Data for 2017-18 Student Satisfaction Survey is pending, but current expulsion rate, as of May 2018 is 0. * Suspension Rate Indicator from CA Accountability Dashboard (2016-17 data): English Learner subgroup was yellow (low/increased) while schoolwide/other subgroups were blue (very low/ having maintained, declined or declined significantly)
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Expected Annual Measurable Outcomes

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	Current suspension rate: 0%	Suspension rate: < 1%	Suspension rate: < 1%	Suspension rate: < 1%
Expulsion Rate	Current Expulsion Rate: 0%	Expulsion Rate: < 1%	Expulsion Rate: < 1%	Expulsion Rate: < 1%
Student Satisfaction Survey	Student Satisfaction Survey (ratings 3 or 4): 29% of students	Student Satisfaction Survey (ratings 3 or 4): 40% of students	Student Satisfaction Survey (ratings 3 or 4): 50% of students	Student Satisfaction Survey (ratings 3 or 4): 60% of students

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain a clean and up to date facility that helps students and staff be the most efficient in their daily work.	Maintain a clean and up to date facility that helps students and staff be the most efficient in their daily work.	Maintain a clean and up to date facility that helps students and staff be the most efficient in their daily work.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$650,000	\$650,000	\$650,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Rent	Services and Other Operating Expenses; Rent	Services and Other Operating Expenses; Rent
Amount	\$9,000	\$9,500	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Real/Personal Property Taxes	Services and Other Operating Expenses; Real/Personal Property Taxes	Services and Other Operating Expenses; Real/Personal Property Taxes
Amount	\$60,000	\$61,200	\$62,400
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; Repairs and Maintenance	Services and Other Operating Expenses; Repairs and Maintenance	Services and Other Operating Expenses; Repairs and Maintenance
Amount	\$18,000	\$18,360	\$18,880
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Janitorial/Trash Removal	Services and Other Operating Expenses; Janitorial/Trash Removal	Services and Other Operating Expenses; Janitorial/Trash Removal
Amount	\$39,210	\$39,210	\$39,210
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Rent Equalization	Services and Other Operating Expenses; Rent Equalization	Services and Other Operating Expenses; Rent Equalization
Amount	\$103,000	\$105,060	\$107,161
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Utilities	Services and Other Operating Expenses; Utilities	Services and Other Operating Expenses; Utilities
Amount	\$1,000	\$1,000	\$1,000
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Other; Interest Expense	Other; Interest Expense	Other; Interest Expense

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth, 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)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain a bus to provide transportation for students in need and to assist with transportation to adequate athletic facilities that will allow for the enhancement of the school's sports program, including but not limited to; basketball, cheer, rugby, soccer, softball, track, volleyball.	Maintain a bus to provide transportation for students in need and to assist with transportation to adequate athletic facilities that will allow for the enhancement of the schools sports program, including but not limited to; basketball, cheer, rugby, soccer, softball, track, volleyball.	Maintain a bus to provide transportation for students in need and to assist with transportation to adequate athletic facilities that will allow for the enhancement of the schools sports program, including but not limited to; basketball, cheer, rugby, soccer, softball, track, volleyball.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,000	\$102,000	\$104,040

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Transportation	Services and Other Operating Expenses	Services and Other Operating Expenses

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)
---	---

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)
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Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Implement and maintain a Peer Mediation Program in an effort to decrease Pupil Suspension and office referral rates.	Maintain a Peer Mediation Program in an effort to decrease Pupil Suspension and office referral rates.	Maintain a Peer Mediation Program in an effort to decrease Pupil Suspension and office referral rates.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,000	\$14,280	\$14,565
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Peer Mediation Program	Services and Other Operating Expenses; Peer Mediation Program	Services and Other Operating Expenses; Peer Mediation Program

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)
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Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain a counseling clerk to provide support for the counseling team, maintain an attendance clerk to support student attendance needs, and maintain a meal time/discipline support clerk to assist with student meals and discipline.	Maintain a counseling clerk to provide support for the counseling team, maintain an attendance clerk to support student attendance needs, and maintain a meal time/discipline support clerk to assist with student meals and discipline.	Maintain a counseling clerk to provide support for the counseling team, maintain an attendance clerk to support student attendance needs, and maintain a meal time/discipline support clerk to assist with student meals and discipline.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$92,723 (repeat expenditure)	\$28,800	\$29,664
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Support Salaries	Classified Salaries; Counseling Clerk Salary	Classified Salaries; Counseling Clerk Salary
Amount	\$0	\$13,680	\$14,364
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Counseling Clerk Benefits	Employee Benefits; Counseling Clerk 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)

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain an office manager and all office and technology support staff to support the principal, and maintain efficient school-wide and office systems (including technology).	Maintain an office manager and all office and technology support staff to support the principal, and maintain efficient school-wide and office systems (including technology).	Maintain an office manager and all office and technology support staff to support the principal, and maintain efficient school-wide and office systems (including technology).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,745	\$56,500	\$58,195
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Administrators Salaries-School Operation Manager	Classified Salaries; SOM	Classified Salaries; SOM
Amount	\$16,287	\$17,101	\$17,956
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Classified Administrative Salary Benefits	Employee Benefits; SOM	Employee Benefits; SOM
Amount	\$34,590	\$35,628	\$36,696
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Classified Support Salaries/Benefits	Classified Salaries; Office Clerk Salary	Classified Salaries; Office Clerk Salary
Amount	\$0	\$16,923	\$17,769
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Office Clerk Benefits	Employee Benefits; Office Clerk Benefits

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain Security and Crossing Guards to ensure a safe campus and safe passage to and from school.	Maintain Security and Crossing Guards to ensure a safe campus and safe passage to and from school.	Maintain Security and Crossing Guards to ensure a safe campus and safe passage to and from school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount			

	\$103,000	\$105,000	\$108,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Security	Services and Other Operating Expenses	Services and Other Operating Expenses

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) All Schools
---	--

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain adequate food services program that provides significantly nutritious food options to all students.	Maintain adequate food services program that provides significantly nutritious food options to all students.	Maintain adequate food services program that provides significantly nutritious food options to all students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$549,257	\$560,242	\$571,447
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Food Services	Services and Other Operating Expenses; Food Services	Services and Other Operating Expenses; Food Services

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) All Schools
---	--

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain four administrators to provide grade level support.	Maintain four administrators to provide grade level support.	Maintain four administrators to provide grade level support.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$394,748	\$406,590	\$418,788
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Administrators Salaries and Benefits	Certificated Salaries; Certificated Admin Salaries	Certificated Salaries; Certificated Admin Salaries
Amount	\$87,501	\$91,876	\$96,469
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated Administrators Benefits	Employee Benefits; Certificated Administrators Benefits	Employee Benefits; Certificated Administrators Benefits

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide training on Positive Behavior Support and Intervention Systems for all grades, supported by Professional Development for teachers/staff.	Provide training on Positive Behavior Support and Intervention Systems for all grades, supported by Professional Development for teachers/staff.	Provide training on Positive Behavior Support and Intervention Systems for all grades, supported by Professional Development for teachers/staff.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No additional monetary funds required	; No additional monetary funds required	; No additional monetary funds required

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Continue progressive discipline plan with a focus on alternatives to suspension such as counseling intervention, peer mediation, group counseling and drug awareness programs.	Continue progressive discipline plan with a focus on alternatives to suspension such as counseling intervention, peer mediation, group counseling and drug awareness programs.	Continue progressive discipline plan with a focus on alternatives to suspension such as counseling intervention, peer mediation, group counseling and drug awareness programs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No additional funds needed	; No additional funds needed	; No additional funds needed

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Professional development for staff on strategies to prevent bullying and provide opportunities for students to engage in activities focused on bullying-prevention (ie. counseling presentations, peer mediation/conflict resolution, school-wide assemblies, grade-level assemblies)	Professional development for staff on strategies to prevent bullying and provide opportunities for students to engage in activities focused on bullying-prevention (ie. counseling presentations, peer mediation/conflict resolution, school-wide assemblies, grade-level assemblies)	Professional development for staff on strategies to prevent bullying and provide opportunities for students to engage in activities focused on bullying-prevention (ie. counseling presentations, peer mediation/conflict resolution, school-wide assemblies, grade-level assemblies)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No additional funds needed	; No additional funds needed	; No additional funds needed

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
Goal 7	Goal #7: All students will have 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:
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Identified Need:	ELPAC Data for baseline and A-G requirement for graduating seniors is pending in summer 2018
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Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner ELPAC Proficiency Growth	Establish baseline for English Learners increase in proficiency on ELPAC	Establish baseline for English Learners increase in proficiency on ELPAC	English Learners increase in proficiency on ELPAC: Baseline +5%	English Learners increase in proficiency on ELPAC: Baseline +7%
% of students satisfying A-G requirements	96% of all students satisfy A-G requirements	96% of all students satisfy A-G requirements	96% of graduating seniors who satisfy A-G requirements	96% of graduating seniors who satisfy A-G requirements

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

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

OR

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

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

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Continue to provide a wide range of academic options such as Advanced Placement and Honors and ensure teachers receive AP professional development.	Continue to provide a wide range of academic options such as Advanced Placement and Honors and ensure teachers receive AP professional development.	Continue to provide a wide range of academic options such as Advanced Placement and Honors and ensure teachers receive AP professional development.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference	; Funds for this accounted for in different section	Services and Other Operating Expenses; Funds for this accounted for in different section	Services and Other Operating Expenses; Funds for this accounted for in different section

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 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:

New Action	Unchanged Action	Unchanged Action
Provide a sequence of core and elective courses meeting the A-G requirements for all students.	Provide a sequence of core and elective courses meeting the A-G requirements for all students.	Provide a sequence of core and elective courses meeting the A-G requirements for all students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No additional funds needed	; No additional funds needed	; No additional funds needed

Action 3

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide a tutoring program across all curricular areas through teachers as well as the after school program and provide additional instructional support to students with disabilities as well as English Language Learners.	Provide a tutoring program across all curricular areas through teachers as well as the after school program and provide additional instructional support to students with disabilities as well as English Language Learners.	Provide a tutoring program across all curricular areas through teachers as well as the after school program and provide additional instructional support to students with disabilities as well as English Language Learners.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$17,000	\$17,500	\$18,000
Source	LCFF	LCFF	LCFF
Budget Reference	; Tutoring cost is \$25 per hour	Certificated Salaries; Tutoring cost is \$25 per hour	Certificated Salaries; Tutoring cost is \$25 per hour

Action 4

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

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

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

OR

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

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

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Maintain the work-based learning program with a focus on medical science courses for students.	Maintain the work-based learning program with a focus on medical science courses for students.	Maintain the work-based learning program with a focus on medical science courses for students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; Budgeted amount accounted for in a different place	; Budgeted amount accounted for in a different place	; Budgeted amount accounted for in a different place

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
Goal 8	Goal #8: All students are exposed to and engage in medical science courses as well as the work-based learning components of the school throughout their high school years.

State and/or Local Priorities Addressed by this goal:	State Priorities: 8. Other pupil outcomes Local Priorities:
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Identified Need:	Based on current data for CPR Certification, we would like to maintain above a 90% completion rate for students in grades 9 and 11. The Health Fair for Spring 2018 had 12 partners. We would like to maintain a minimum of 10 external partners.
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Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Successful CPR Certification	Successful CPR Certification <ul style="list-style-type: none"> Grade 9: 40% Grade 11: 90% 	Successful CPR Certification <ul style="list-style-type: none"> Grade 9: 45% Grade 11: 92% 	Successful CPR Certification <ul style="list-style-type: none"> Grade 9: 50% Grade 11: 94% 	Successful CPR Certification <ul style="list-style-type: none"> Grade 9: 55% Grade 11: 96%
Community Health Fair Attendance	Students attending the PBS-HSA Community Health Fair: 22%	Students attending the PBS-HSA Community Health Fair: 25%	Students attending the PBS-HSA Community Health Fair: 30%	Students attending the PBS-HSA Community Health Fair: 35%

Increase Community Partnerships	PBS-HSA has 3 ongoing community partnerships.	Increase the number of community partnerships to 4.	Increase the number of community partnerships to 5.	Increase the number of community partnerships to 6.
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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 Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Maintain the work-based learning coordinator position as well as the work-based learning assistant to support and lead the work-based learning program for all students.	Maintain the work-based learning coordinator position as well as the work-based learning assistant to support and lead the work-based learning program for all students.	Maintain the work-based learning coordinator position as well as the work-based learning assistant to support and lead the work-based learning program for all students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; Accounted for in a different salary place	; Accounted for in a different salary place	; Accounted for in a different salary place

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 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Maintain 2 college field trips per year for each grade level of students.	Maintain 2 college field trips per year for each grade level of students.	Maintain 2 college field trips per year for each grade level of students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$16,000 (repeat expenditure)	\$16,000 (repeat expenditure)	\$16,000 (repeat expenditure)
Source			
Budget Reference	; Funds for field trips for each grade level.	; Funds for field trips for each grade level.	; Funds for field trips for each grade level.

Action 3

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

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

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

OR

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

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

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Maintain 9th grade Speaker Series to expose 9th grade students to various medical career pathways.	Maintain 9th grade Speaker Series to expose 9th grade students to various medical career pathways.	Maintain 9th grade Speaker Series to expose 9th grade students to various medical career pathways.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0

Source			
Budget Reference	; No additional funds needed	; No additional funds needed	; No additional funds needed

Action 4

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide 9th and 11th grade students the opportunity to become CPR and HIPPA certified.	Provide 9th and 11th grade students the opportunity to become CPR and HIPPA certified.	Provide 9th and 11th grade students the opportunity to become CPR and HIPPA certified.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Other Local Revenues	LCFF	LCFF
Budget Reference	Other; Fees for CPR cards	Other; Fees for CPR cards	Other; Fees for CPR cards

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Maintain the Physician's Shadow Program partnership with UCLA medical center to provide 11th and 12th grade students with shadowing and internship opportunities.	Maintain the Physician's Shadow Program partnership with UCLA medical center to provide 11th and 12th grade students with shadowing and internship opportunities.	Maintain the Physician's Shadow Program partnership with UCLA medical center to provide 11th and 12th grade students with shadowing and internship opportunities.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; Accounted for in a different place	; Accounted for in a different place	; Accounted for in a different place

Action 6

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
Maintain the Medical Science Coursework pathway (Medical Science 9, Anatomy & Physiology, Medical Science 11, and Medical Science 12) for all students.	Maintain the Medical Science Coursework pathway (Medical Science 9, Medical Science 11, and Medical Science 12) for all students. Anatomy removed to accommodate the new Science Sequence which requires 10th graders to take Chemistry	Maintain the Medical Science Coursework pathway (Medical Science 9, Medical Science 11, and Medical Science 12) for all students. Anatomy removed to accommodate the new Science Sequence which requires 10th graders to take Chemistry Anatomy to return to Med Sci Sequence as a 12th grade class in 20-21

Budgeted Expenditures

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	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No additional funds needed	; No additional funds needed	; No additional funds needed

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Maintain the yearly PBS-HSA Health Fair.	Maintain the yearly PBS-HSA Health Fair.	Maintain the yearly PBS-HSA Health Fair.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; Funds accounted for in a different place	; Funds accounted for in a different place	; Funds accounted for in a different place

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
Implement a Work-Based Learning Student Survey to gather qualitative data on the program.	Maintain the Work-Based Learning Student Survey to gather qualitative data on the program.	Maintain the Work-Based Learning Student Survey to gather qualitative data on the program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No funds required	; No funds required	; No funds required

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:	\$1,234,076	Percentage to Increase or Improve Services:	31.00%
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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](#)).

<p>Goal 1: Action 5 - Books and Supplemental Materials to Support Lexile Growth and AP Passage - Additional books and reference materials (such as English/Spanish dictionaries) are important for sub groups of students in Special Education and/or with EL status. This provides an additional layer of support for EL growth and AP course completion and test passage.</p> <p>Goal 1: Action 6 - Supplies for Effective Classroom Instruction and Student Support - Additional and specialized materials are often needed to support EL Learners and students within the Special Education program. In addition, supplies such as notebooks, pens, paper, and pencils are provided for any low income students who are in need of such materials and have not resources to obtain them.</p> <p>Goal 2: Action 2 - Retain highly Effective Teachers and Staff - Retaining effective and highly effective teachers and staff members hits all sub groups. Low income, students within Special Education, and EL Learners often need additional supports from experienced and skilled educators who are the top in their field. The current instructional coaching systems provides additional support on working with specialized populations, so as much as possible we would like to retain those staff members that have been trained in this method.</p>

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:	\$1,014,000	Percentage to Increase or Improve Services:	23.00%
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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](#)).

<p>Goal 1 Action 5</p> <p>Provide books and other reference materials to support Lexile growth and AP passage rate.</p> <p>This goal includes providing additional books and reference materials (such as English/Spanish dictionaries) to sub groups of students in Special Education and/or with EL status. This is done to provide an additional layer of support for EL growth and AP course completion and test passage.</p>

Goal 1 Action 6

Maintain supplies needed for effective classroom instruction and adequate student support.

Within this goal additional supplies and manipulatives will be utilized to provide support for EL Learners and students within the Special Education program. In addition, supplies such as notebooks, pens, paper, and pencils will be provided for any low income students that are in need of such materials.

Goal 2 Action 2

Retain effective and highly effective teachers and staff members.

Within this goal, the importance of retaining effective and highly effective teachers and staff members hits all sub groups. This goal is important because the subgroups of Low Income, students within Special Education, and EL Learners all need access to teachers who are the top in their field. The current instructional coaching systems provides support on working with specialized populations, so as much as possible we would like to retain those staff members that have been trained in this method.

Expenditure Summary

Expenditures by Budget Category

Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$6,443,745	\$5,984,150	\$6,103,894	\$6,256,602
1000-1999 Certificated Salaries	3,426,351	2,444,014	2,862,886	2,943,641
2000-2999 Classified Salaries	315,950	205,908	269,196	277,818
3000-3999 Employee Benefits	541,453	913,851	782,241	818,202
4000-4999 Books and Supplies	239,000	134,102	244,000	244,000
5000-5999 Services and Other Operating Expenses	1,901,991	2,286,275	1,928,571	1,955,941
7000-7499 Other	19,000	0	17,000	17,000

Expenditures by Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$6,443,745	\$5,984,150	\$6,103,894	\$6,256,602
Teacher Effectiveness	484,474	537,177	0	425,713
Other State Revenues	1,140,716	539,677	0	0
Federal Revenues - Title I	277,090	0	198,706	198,706
Other Federal Funds	0	200,346	560,242	571,447
Other Local Revenues	3,000	0	0	0
LCFF Base/Not Contributing to Increased or Improved Services	3,813,931	4,597,961	5,218,946	4,932,696
LCFF S & C/Contributing to Increased or Improved Services	724,534	108,989	126,000	128,040

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	\$6,443,745	\$5,984,150	\$6,103,894	\$6,256,602
1000-1999 Certificated Salaries	Teacher Effectiveness	484,474	423,400	0	425,713
1000-1999 Certificated Salaries	Other State Revenues	394,748	433,765	0	0
1000-1999 Certificated Salaries	Federal Revenues - Title I	277,090	0	181,490	181,490

1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,699,265	1,586,849	2,681,396	2,336,438
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	570,774	0	0	0
2000-2999 Classified Salaries	Other State Revenues	47,000	0	0	0
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	268,950	205,908	269,196	277,818
3000-3999 Employee Benefits	Teacher Effectiveness	0	113,777	0	0
3000-3999 Employee Benefits	Other State Revenues	87,501	105,912	0	0
3000-3999 Employee Benefits	Federal Revenues - Title I	0	0	17,216	17,216
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	423,192	694,162	765,025	800,986
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	30,760	0	0	0
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	216,000	79,659	220,000	220,000
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	23,000	54,443	24,000	24,000
5000-5999 Services and Other Operating Expenses	Other State Revenues	610,467	0	0	0
5000-5999 Services and Other Operating Expenses	Other Federal Funds	0	200,346	560,242	571,447
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	1,191,524	2,031,383	1,266,329	1,280,454
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	100,000	54,546	102,000	104,040
7000-7499 Other	Other State Revenues	1,000	0	0	0
7000-7499 Other	Other Local Revenues	3,000	0	0	0
7000-7499 Other	LCFF Base/Not Contributing to Increased or Improved Services	15,000	0	17,000	17,000

Expenditures by Goal and Funding Source

Funding Source	2018	2019
Goal #1: Ensure all students are provided a learning environment supported by highly effective and ESSA-compliant teachers, and have full access to standards-aligned instructional materials in a well-maintained facility.		
All Funding Sources	\$3,531,944	\$3,632,974
Teacher Effectiveness	0	425,713
Other State Revenues	0	0
Federal Revenues - Title I	198,706	198,706
LCFF Base/Not Contributing to Increased or Improved Services	3,310,238	2,985,555
LCFF S & C/Contributing to Increased or Improved Services	23,000	23,000
Goal #2: 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	\$150,020	\$155,996
Teacher Effectiveness	0	0
Other State Revenues	0	0
Federal Revenues - Title I	0	0
LCFF Base/Not Contributing to Increased or Improved Services	150,020	155,996

LCFF S & C/Contributing to Increased or Improved Services	0	0
Goal #3: Provide meaningful involvement opportunities for all parents that support student success in become college and career ready		
All Funding Sources	\$43,480	\$45,028
LCFF Base/Not Contributing to Increased or Improved Services	42,480	44,028
LCFF S & C/Contributing to Increased or Improved Services	1,000	1,000
Goal #4: All 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	\$23,000	\$23,000
LCFF Base/Not Contributing to Increased or Improved Services	23,000	23,000
Goal #5: All students will be provided an engaging learning environment that will support rigorous learning opportunities		
All Funding Sources	\$4,000	\$4,000
LCFF Base/Not Contributing to Increased or Improved Services	4,000	4,000
Goal #6: All students will be provided a safe, and healthy learning environment to achieve social, emotional and academic success.		
All Funding Sources	\$2,332,950	\$2,376,604
Other State Revenues	0	0
Other Federal Funds	560,242	571,447
LCFF Base/Not Contributing to Increased or Improved Services	1,670,708	1,701,117
LCFF S & C/Contributing to Increased or Improved Services	102,000	104,040
Goal #7: All students will have the opportunity to experience a range of courses that support career- and college-readiness.		
All Funding Sources	\$17,500	\$18,000
LCFF Base/Not Contributing to Increased or Improved Services	17,500	18,000
Goal #8: All students are exposed to and engage in medical science courses as well as the work-based learning components of the school throughout their high school years.		
All Funding Sources	\$1,000	\$1,000
Other Local Revenues	0	0
LCFF Base/Not Contributing to Increased or Improved Services	1,000	1,000

Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
Goal #1: 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	\$3,225,101	\$3,024,780
Teacher Effectiveness	401,275	537,177
Other State Revenues	11,000	0
Federal Revenues - Title I	181,490	0
LCFF Base/Not Contributing to Increased or Improved Services	2,608,336	2,433,160
LCFF S & C/Contributing to Increased or Improved Services	23,000	54,443
Goal #2: 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	\$860,583	\$121,518
Teacher Effectiveness	83,199	0
Other State Revenues	58,000	39,631
Federal Revenues - Title I	95,600	0
LCFF Base/Not Contributing to Increased or Improved Services	22,250	81,887
LCFF S & C/Contributing to Increased or Improved Services	601,534	0
Goal #3: Provide meaningful involvement opportunities for all parents that support student success in become college and career ready		
All Funding Sources	\$0	\$28,362
LCFF Base/Not Contributing to Increased or Improved Services	0	28,362
Goal #4: All 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	\$22,000	\$1
LCFF Base/Not Contributing to Increased or Improved Services	22,000	1
Goal #5: All students will be provided an engaging learning environment that will support rigorous learning opportunities		
All Funding Sources	\$3,000	\$0
Other Local Revenues	3,000	0
Goal #6: All students will be provided a safe, and healthy learning environment to achieve social, emotional and academic success.		
All Funding Sources	\$2,333,061	\$2,809,489
Other State Revenues	1,071,716	500,046
Other Federal Funds	0	200,346
LCFF Base/Not Contributing to Increased or Improved Services	1,161,345	2,054,551
LCFF S & C/Contributing to Increased or Improved Services	100,000	54,546
Goal #7: All students will have the opportunity to experience a range of courses that support career- and college-readiness.		
All Funding Sources	\$0	\$0
Goal #8: All students are exposed to and engage in medical science courses as well as the work-based learning components of the school throughout their high school years.		
All Funding Sources	\$0	\$0