

# **Local Control Funding Formula (LCFF) Budget Overview for Parents Template**

Developed by the California Department of Education, December 2018

**LCFF Budget Overview for Parents: Data Input**

<b>Local Educational Agency (LEA) name:</b>	Grover Cleveland Charter High School
<b>CDS code:</b>	19 64733 1931864
<b>LEA contact information:</b>	William Smith, (818) 885-231, wms5063@lausd.net
<b>Coming LCAP Year:</b>	2019-20
<b>Current LCAP Year</b>	2018-19

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2019-20 LCAP Year</b>		<b>Amount</b>
Total LCFF funds	\$	36,804,591
LCFF supplemental & concentration grants	\$	7,062,676
All other state funds	\$	-
All local funds	\$	-
All federal funds	\$	1,544,615
<b>Total Projected Revenue</b>	<b>\$</b>	<b>38,349,206</b>

<b>Total Budgeted Expenditures for the 2019-20 LCAP Year</b>		<b>Amount</b>
Total Budgeted General Fund Expenditures	\$	36,804,591
Total Budgeted Expenditures in LCAP	\$	36,804,591
Total Budgeted Expenditures for High Needs Students in LCAP	\$	8,534,982
Expenditures not in the LCAP	\$	-

<b>Expenditures for High Needs Students in the 2018-19 LCAP Year</b>		<b>Amount</b>
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	5,008,556
Estimated Actual Expenditures for High Needs Students in LCAP	\$	3,556,184

**Required Prompt(s)**

Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.

A prompt may display based on information provided in the Data Input tab.

The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2018-19.

**Response(s)**

As an affiliated charter school, the school receives allocations of federal funding through LAUSD and are a part of the District's federal funding plan.

[Respond to the prompt here; if there is no prompt a response is not required.]

Funds were expended as allocated, however the expenditure reports provided by fiscal do not reflect the expenditures due to a change in funding codes.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Grover Cleveland Charter High School

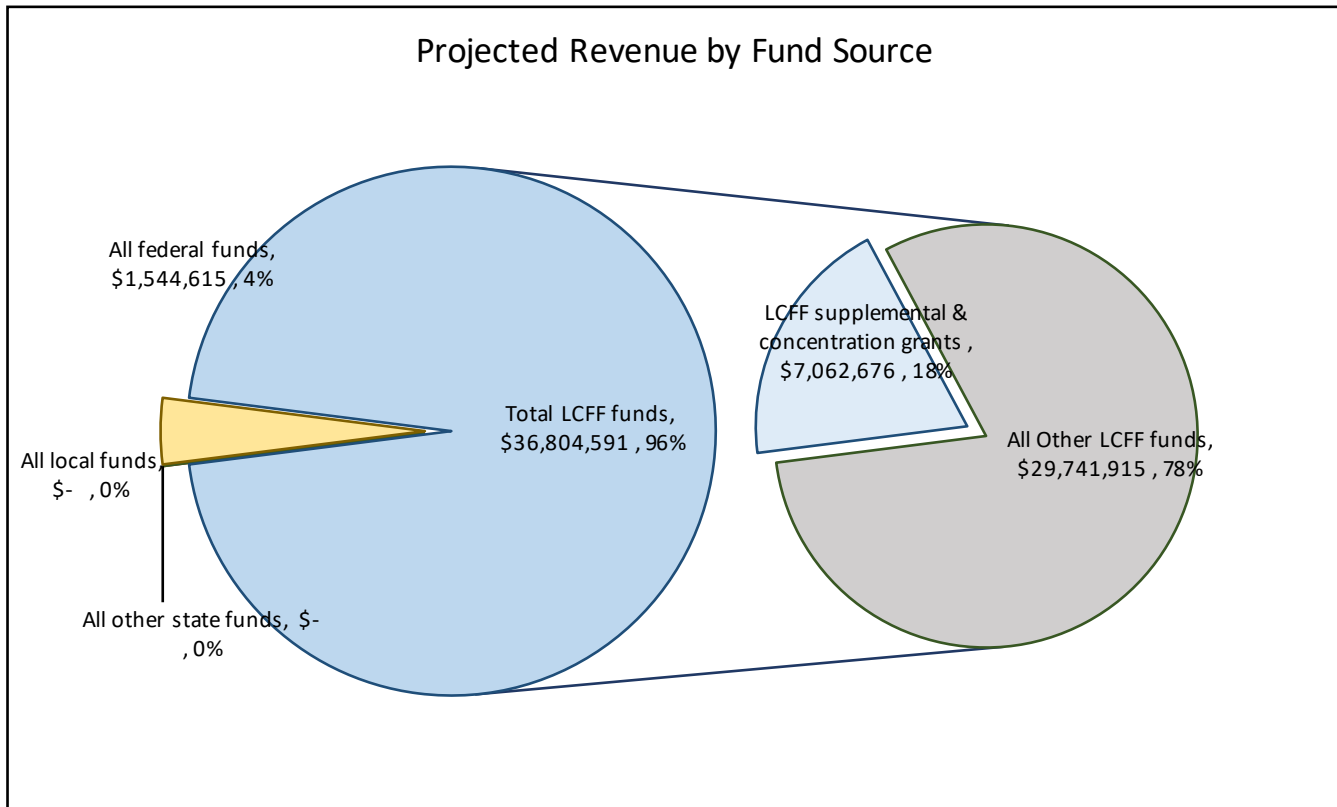
CDS Code: 19 64733 1931864

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: William Smith, (818) 885-231, wms5063@lausd.net

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

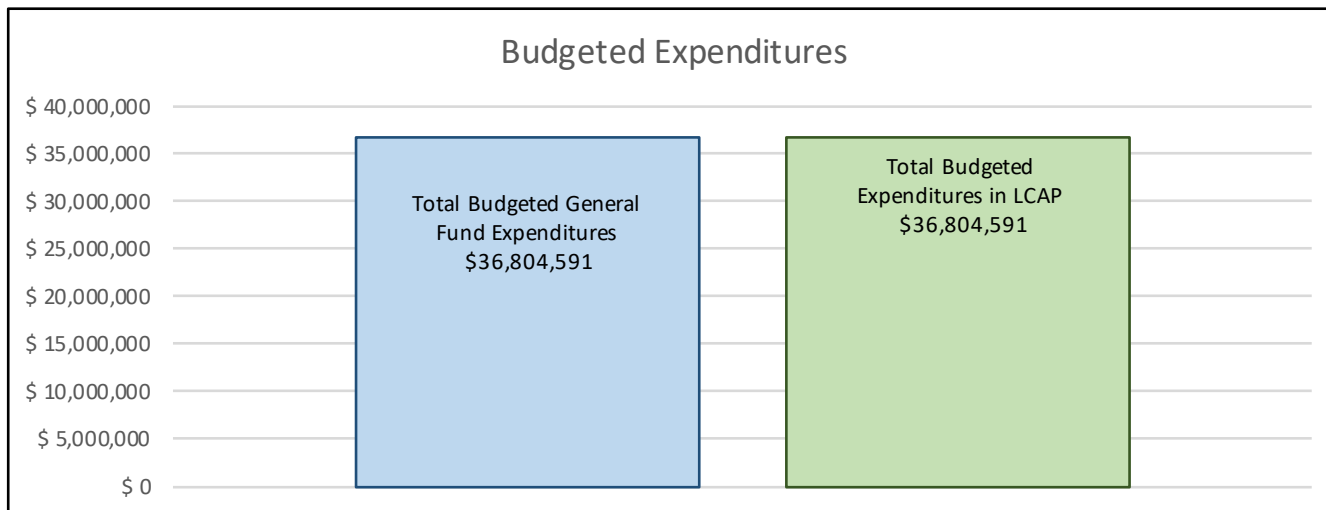


This chart shows the total general purpose revenue Grover Cleveland Charter High School expects to receive in the coming year from all sources.

The total revenue projected for Grover Cleveland Charter High School is \$38,349,206.00, of which \$36,804,591.00 is Local Control Funding Formula (LCFF), \$0.00 is other state funds, \$0.00 is local funds, and \$1,544,615.00 is federal funds. Of the \$36,804,591.00 in LCFF Funds, \$7,062,676.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Grover Cleveland Charter High School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Grover Cleveland Charter High School plans to spend \$36,804,591.00 for the 2019-20 school year. Of that amount, \$36,804,591.00 is tied to actions/services in the LCAP and \$0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

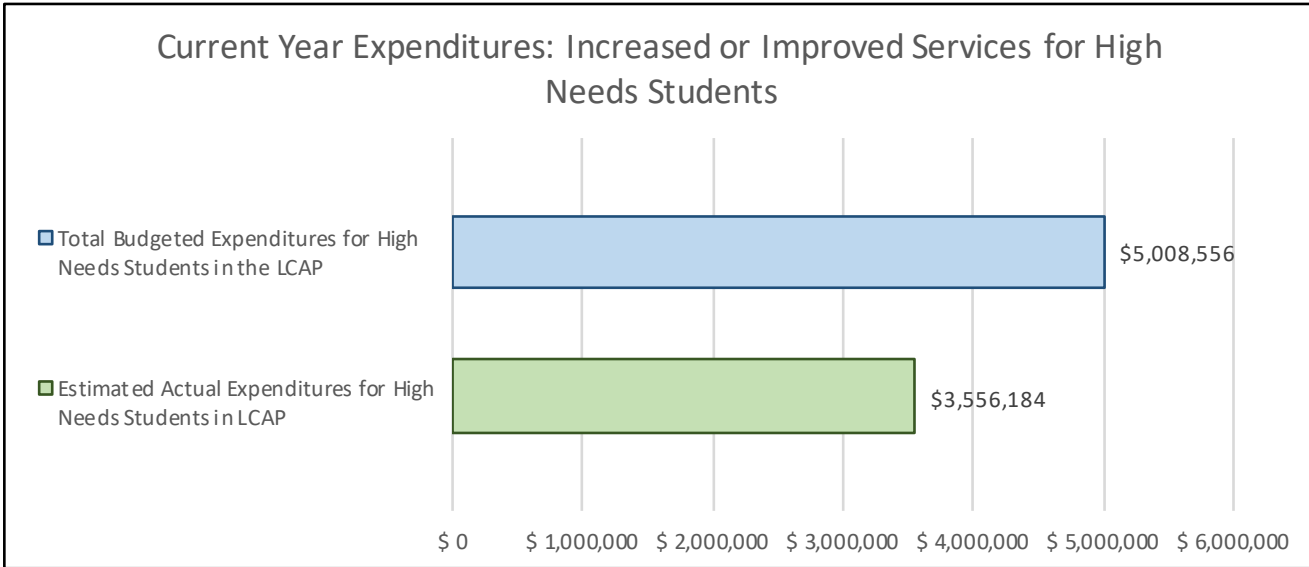
As an affiliated charter school, the school receives allocations of federal funding through LAUSD and are a part of the District's federal funding plan.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Grover Cleveland Charter High School is projecting it will receive \$7,062,676.00 based on the enrollment of foster youth, English learner, and low-income students. Grover Cleveland Charter High School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Grover Cleveland Charter High School plans to spend \$8,534,982.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Grover Cleveland Charter High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Grover Cleveland Charter High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Grover Cleveland Charter High School's LCAP budgeted \$5,008,556.00 for planned actions to increase or improve services for high needs students. Grover Cleveland Charter High School estimates that it will actually spend \$3,556,184.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$1,452,372.00 had the following impact on Grover Cleveland Charter High School's ability to increase or improve services for high needs students:

# LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents. The local educational agency (LEA) will enter its data in the 'Data Input' tab in the Excel workbook and respond to the available prompts in the 'Narrative Response' tab. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. To start, ensure that you are on 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

**\*NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.**

## **Data Input Tab**

### **LEA Information (rows 1-3)**

The LEA must enter the LEA name, county district school (CDS) code, and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

### **Identify the Applicable LCAP Year**

- **Coming LCAP Year (row 4):** Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.
- **Current LCAP Year (row 5):** Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

### **Projected General Fund Revenue for the Coming LCAP Year**

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming LCAP year (as indicated in row 4) means the fiscal year for which an LCAP is adopted or updated by July 1.

- **Total LCFF funds (row 8):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code (EC)* sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming LCAP year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- **LCFF supplemental & concentration grants (row 9):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations Title 5 (5 CCR)* Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming LCAP year.
- **All other state funds (row 11):** This amount is the total amount of other state funds (not including LCFF funds) the LEA estimates it will receive.
- **All local funds (row 12):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- **All federal funds (row 13):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01 Column F, row A.5 (Total Revenues).



# LCFF Budget Overview for Parents Data Entry Instructions

## Total Budgeted Expenditures for the Coming LCAP Year

- **Total Budgeted General Fund Expenditures (row 17):** This amount is the LEA's total budgeted General Fund expenditures for the coming LCAP year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures on planned actions and services to meet the goals included in the LCAP for the coming LCAP year.

- **Total Budgeted Expenditures for High Needs Students in LCAP (row 19):** This is the total amount of the budgeted expenditures, from all fund sources, in the planned actions and services included in the LCAP that identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

## Expenditures for High Needs Students in the Current LCAP Year

- **Total Budgeted Expenditures for High Needs Students in the LCAP (row 23):** This amount is the total of the budgeted expenditures, from all fund sources, in the planned actions and services included in the LCAP that identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current LCAP year.

- **Estimated Actual Expenditures for High Needs Students in LCAP (row 24):** This is the total of the estimated actual expenditures, from all fund sources, on the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

## Narrative Responses Tab

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s).

- **Brief description for General Fund Expenditures (row 2):** Briefly describe any of the General Fund Budgeted Expenditures for the LCAP year that are not included in the LCAP.

- **Brief description for High Needs Students (row 3):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 9 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the planned actions and services in the LCAP will meet the requirement to improve services for high needs students. If no prompt appears, the LEA is not required to supply a description.

- **Brief description for actual expenditures for high needs students (row 4):** If the amount in line 23 ('Data Input' tab) is greater than the amount in line 24 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07. If no prompt appears, the LEA is not required to supply a description.

2019-20

# 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)

[California School Dashboard](#): 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

Grover Cleveland Charter High

Contact Name and Title

William Smith  
Title I Coordinator

Email and Phone

[wms5063@lausd.net](mailto:wms5063@lausd.net)  
(818) 885-2319

# 2017-20 Plan Summary

## The Story

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

Cleveland Charter High School is in the west San Fernando Valley in the suburb of Reseda and serves as the residential school for the communities of Reseda, Northridge, and Winnetka. Our Humanities Magnet draws students from throughout the San Fernando Valley. Reseda is a primarily working-class community of approximately 74,641 residents (2010 U.S. census). Cleveland is an affiliated charter school within the Los Angeles Unified School District serving students in grades nine through twelve. The school's original charter would have expired on June 30, 2018. On April 3, 2018, the LAUSD Board of Education approved Cleveland's Renewal Petition.

In addition to being an affiliated charter school, Cleveland became an Extended Expanded School-Based Management Model (ESBMM) school in the 2011-2012. The essential features of the ESBMM Memorandum of Understanding (MOU) were included in and expanded in our charter. Our charter allows the school greater local control over decision-making as a means to maximize how the financial and human resources are used to improve academic achievement and enhance the learning experience for all students. Both the school's ESBMM MOU was renewed in spring 2018 until spring of 2023.

The CA Dashboard indicates that there were 3,158 students were enrolled at Grover Cleveland Charter High School for school year 2018-2019. 72% are residential students and 28% are enrolled in the Humanities Magnet. Combining residential and magnet enrollment there are 936 (30%) enrolled in the 9th grade, 813 (26%) in the 10th grade, 659 (21%) in the 11th grade and 683 (22%) in the 12th grade. The 2019 FSEP Title I Ranking lists Cleveland with 64.39% of the students qualifying for free or reduced meals. Nineteen hundred twenty-two students qualified for the free or reduced meal program out of approximately 3,063 students enrolled.

February 2019 FOCUS data indicates that there are there are 25 languages spoken by students who attend Cleveland. Only two languages are spoken by more than 10% of the student body, English with 53% and Spanish with 40%. Students speaking Arabic, Farsi, Filipino, Korean, Punjabi, and Vietnamese comprise a combined 7%. The combined percentage of the remaining 17 languages spoken by Cleveland students is less than 2% and includes: Armenian, Assyrian, Bengali, Cambodian, Hebrew, Hindi, Indonesian, Japanese, Malay, Mandarin, Mien, Romanian, Russian, Sinhalese, Tamil, Thai, and Urdu.

March 2019 MyData data also indicates that the ethnic composition of the student body is: 60.1% Hispanic, 16.1% White, 13.1% Asian, 4.5% Filipino, 3.6% African-American, 12.2% Two or More Ethnicities, and American Indian and Pacific Islander at less than 1% each.

The Cleveland Humanities Magnet was established in 1981 and is still flourishing. Fully one quarter of the Cleveland student body is made up of "Core" students. Beginning in fall 2019 a second magnet, the Global Media Studies Magnet, will welcome students to the campus. The last update for Cleveland is that it was selected by LAUSD for a \$164 million comprehensive modernization project that, when completed in fall 2022, will replace half the school with new buildings, while preserving the sixty-year-old remainder.

## LCAP Highlights

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

A careful analysis of local and state data sources, as well as continuing support of the latest WASC goals indicate the need to:

- Focus on student outcomes in introductory courses in English, mathematics, science and social studies.
- Focus on the outcomes of our Long-term English Learners and Students with Disabilities.
- Focus on expanding career and college opportunities, and increased participation in honors and advanced placement classes for our underrepresented student groups.

On February 8, 2018 Cleveland submitted its Renewal Petition to the Charter Schools Division. The Petition was approved by consent of the LAUSD Board of Education on April 3, 2018 for the term of five years beginning July 1, 2018 through June 30, 2023. Three additional academic benchmarks were given to Cleveland.

- Provide evidence to demonstrate growth of at least one performance level per academic year on the Math indicator for measuring "Academic Performance" on the California School Dashboard, as reported by the California Department of Education (CDE), for Students with Disabilities, with the goal of achieving and maintaining the "Green" performance level or higher on this indicator.
- Provide evidence to demonstrate growth of at least one performance level per academic year on the English Language Arts indicator for measuring "Academic Performance" on the California School Dashboard, as reported by the California Department of Education (CDE), for English Learners, with the goal of achieving and maintaining the "Green" performance level or higher on this indicator.
- Provide evidence to demonstrate growth of at least one performance level per academic year on the English Learner Progress indicator for measuring "English Proficiency" on the California School Dashboard, as reported by the California Department of Education (CDE), for English Learners, with the goal of achieving and maintaining the "Green" performance level or higher on this indicator.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

- Cleveland's year over year progress is not as apparent this school year as it has been in the recent past. In English Language Arts, there was a decline from last year's performance, yet the school remains 15 points above the standard, is in the "yellow" performance level and remains above the district's and state's performance. In Mathematics, the school maintained being 45.1 points below the standard, is in the "yellow" performance level and remains above the district's and state's performance.
- Considering the Suspension Rate, the school is in the green level for "all students." Significantly, nine out of ten student group performance

indicators were "green" or "blue," with one student group in the "yellow." This is above the state's performance.

- Importantly, Cleveland met all local indicators that included: Basics-Teachers, Instructional Materials, Facilities; Implementation of Academic Standards; Parent Engagement; Local Climate Survey; and Access to a Broad Course of Study.
- Additionally, using data for the past three years (2015-16, 2016-17, and 2017-18), Cleveland's SBAC scores in both ELA and Mathematics were higher than LAUSD and the state.

Referring to the California School Dashboard, 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

- Cleveland Charter High School does not have any overall performance indicators in the "Red" category, but it does have two overall performance indicators in the "Orange" category. These two performance indicators are Graduation Rate and College and Career. Overall, the school's graduation rate was 84.8%, which was a decline of 1.4% from the previous year. There is one student group within the overall performance indicator that is in the "Red" performance level. The English Learners student group has a graduation rate of 50.8%, though the group increased 5.4% from the previous year. This is in comparison to the State's graduation rate of 70.9%. There are two student groups that fall in the "Orange" performance level. The African American student group shows a graduation rate of 83.8% with a decline of 6.5%. This is in comparison to the State's graduation rate of 72.1%. Second is the Socioeconomically Disadvantaged student group with a graduation rate of 82.9% and a decline of 1.8%. This is in comparison to the District's graduation rate of 76.7% and the State's graduation rate of 80.8%.
- Overall, the school's College/Career preparation rate was 44.8%, which was a decline of 5.4% from the previous year. There are three student groups within the overall performance indicator that are in the "Red" performance level. The equity report shows that the African American student group is 32.4% prepared for college or a career, with a decline of 13.9% from the previous year. The State's level of preparation for college or a career is 21.2%. The English Learner student group's equity report shows 4% are prepared for college or a career, with a decline of 5.3% from the previous year. This is in comparison to the State's preparation rate of 14.5%. The third student group is Students with Disabilities with a preparation rate of 4.1% and a decline of 10% from the previous year. There are two student groups that fall in the "Orange" performance level. The Hispanic student group shows a preparation rate of 30.4% with a decline of 4.3%. This is in comparison to the State's graduation rate of 33.8%. Second is the Socioeconomically Disadvantaged student group with a preparation rate of 37% and a decline of 6% from the previous year. This is in comparison to the State's graduation rate of 33.7%.
- Cleveland will, among other things, accomplish the following to address both the graduation rate and college and career readiness:
  - Review quarter, midterm, and final marks to determine students who are at-risk of not passing classes.
  - Pinpoint key students in each class who are not passing and provide additional support and make referrals to school specialists (Pupil Services and Attendance Counselor (PSA), Psychological Social Worker (PSW), Psychologist) or intervention opportunities.
  - Develop schoolwide system to provide teachers with opportunities for additional self-assessment, self-reflection, peer observation, and collegial feedback to improve the teaching/learning process through Instructional Rounds.
  - Share best practices and conduct lesson studies based on effective strategies to meet the needs of under-represented and underperforming students.
  - Collaborate and further their learning by implementing commonly established effective literacy strategies and rubrics.
  - Identify students at risk of not meeting graduation through Individual Graduation Plan (IGP) and small learning community meetings, teacher referrals, and progress monitoring.
  - Review disaggregated data on graduation rates, postsecondary options, other indicators to evaluate the success of school programs, and PD evaluations.
  - Hold assemblies of student groups to discuss what issues might be holding students from graduation and planning for college and/or a career.
- If Cleveland receives a Low Performing Student Block Grant the school intends to allow selected teachers, counselors, psychologists, and administrators, and other appropriate staff members to meet during regular school day at the beginning of each semester to discuss the following areas specifically concerning the targeted students:
  - Review SBAC and IAB results, and absence, suspension, and marks data
  - Model lessons and discuss best practices.
  - On a regular basis, demonstrate and train how to enhance lessons through the use of appropriate technologies.
  - Review, discuss and develop strategies to help students break down social/emotional barriers to academic success.
  - Develop strategies to reduce D/Fail rates.
  - Discuss and find solutions that place students at-risk for not graduating
  - Program students into appropriate a-g courses and into intervention opportunities as needed.
  - Regularly meet with students and families on a one-to-one basis throughout the year to review the IGP and discuss the student's progress, college and career readiness, and/or at risk factors.
  - Offer additional targeted and/or credit recovery interventions after school, as well as Saturdays.
  - Offer the Independent Instruction lab as an in-house alternate educational setting.

Referring to the California School Dashboard, 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

Cleveland has two state indicators for which performance of any student group was two or more performance levels below the "all student" performance level. The state indicators are English Language Arts and Mathematics and they are in the "yellow" performance level. In both cases, the same students groups performed two levels below the "all student" level, that is to say both English Learners and Students with Disabilities student groups performed at the "red," or very low level.

The PSA Counselor and Community Representative will:

- Design additional parent workshops and activities during and after school on how to support and minimize barriers to graduation (e.g. How to Reduce Bullying, How to Recognize Substance Abuse, How to Control Anxiety, How to Enhance Self-Esteem, Changes Brought by Every Student Succeeds, and How to Enhance Positive Communication at Home). Workshops are generally held in the Parent Center on a weekly basis throughout the academic year.
- Communicate regularly with parents about student progress via phone calls, email communication, social media, Remind app, school marquee, Schoology, Facebook, Parent Portal, school website, letters mailed home, conferences, and meetings on at least a quarterly basis.
- Look at ways to expand communication with parents in multiple home languages, including offering additional translation services to parents via bilingual staff and students.
- Notify parents immediately if attendance issues develop and plan interventions as necessary.
- Keep school website updated to keep parents informed about school programs, events, activities, and outreach opportunities.
- Develop additional evening and weekend activities and events through small learning communities and academic programs that provide parents the opportunity to meet with teachers and discuss student progress.

The EL Designee will:

- Provide teachers, administrators, and other staff with training on the Master Plan for English Learners, ELPAC, SDAIE and literacy strategies, graphic organizers, academic language, inquiry-based instruction, text dependent analysis, accessing prior knowledge, CRRE, cooperative learning to increase student retention in school and student engagement, and designated and integrated ELD strategies and standards.
- Examine reclassification data to identify specific students who are not meeting academic standards, analyze current ELPAC data to target specific areas of need, and evaluate student data to determine instructional areas to address. (Charter Schools Division [CSD] #3)
- Identify and recommend for additional support, students who have not scored at Level 3 or Level 4 on the most recent ELPAC each year.
- Review quarter, midterm, and final marks to determine LTELs who are at-risk of not passing classes and provide early intervention and support to minimize obstacles to student success. (WASC #2 & CSD #2)
- Set aside time for teachers and administrators to receive Common Core State Standards (CCSS) training and to revise general education English, social studies, science, English language development curricula and special education courses based on CCSS literacy standards.
- Offer teachers and administrators the opportunity to review performance tasks and develop other authentic assessments, including student self-reflections, student-generated rubrics, and student-to-student evaluations that align to academic standards, CCSS, and state EL assessments.
- Develop schoolwide system to provide teachers with opportunities for additional self-assessment, self-reflection, peer observation, and collegial feedback to improve the teaching/learning process through Instructional Rounds.
- Provide further training to LTEL teachers, in addition to teachers of Integrated ELD classes. (WASC #2)

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### Schools Identified

Identify the schools within the LEA that have been identified for CSI.

N/A

### Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

### Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

# Annual Update

## LCAP Year Reviewed: 2018-19

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 - 100% Graduation**

State and/or Local Priorities Addressed by this goal:

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

### Annual Measurable Outcomes

	Expected	Actual
<b>Four-Year Cohort Graduation Rate</b>	<b>2018-19</b>	
	All Students 90%	All Students 84.8%
	Low-Income 89%	Low-Income 82.9%
	Eng. Learn. 60%	Eng. Learn. 50.8%
	Afr. Amer. 89%	Afr. Amer. 83.8%
	S with D 65%	S with D 74.3%
<b>Percentage of High School Students on-track for A-G</b>	<b>2018-19</b>	
	All Students 92%	All Students 84.8%
	Low-Income 91%	Low-Income 82.9%
	Eng. Learn. 45%	Eng. Learn. 50.8%
	Afr. Amer. 94%	Afr. Amer. 83.8
	S with D 79%	S with D 74.3%

<p><b>High School Drop-Out Rate</b></p> <p><b>2018-19</b>  All Students 7%   Low-Income 7%   Eng. Learn. 16%   Afr. Amer. 5%   S with D 10%</p>	<p>DataQuest lists 2016-17 as the last year for drop-out data</p>
<p><b>Percentage of AP Exam Takers Passing with 3 or Above</b></p> <p><b>2018-19</b>  All Students 50%</p>	<p>All Students 62% (2017-2018 data)</p>
<p><b>Percentage of Students Demonstrating College Preparedness as Measured by the EAP ELA Assessment</b></p> <p><b>2018-19</b>  The EAP ELA Assessment is not a part of the SBAC</p>	<p>The EAP ELA Assessment is not a part of the SBAC, however MyData includes College Readiness as "proxy" data. Percentages are for students who are Ready or Ready/Conditionally for College (2017-2018 data)</p> <p>All Students 56%   Low-Inc. 47%   Eng. Learn. 2%   Afr. Amer. 59%   S w D 16%</p>
<p><b>Percentage of Students Demonstrating College Preparedness as Measured by the EAP Math Assessment</b></p> <p><b>2018-19</b>  The EAP Math Assessment is not a part of the SBAC</p>	<p>The EAP Math Assessment is not a part of the SBAC, however MyData includes College Readiness as "proxy" data. Percentages are for students who are Ready or Ready/Conditionally for College (2017-2018 data)</p> <p>All Students 38%   Low-Inc. 28%   Eng. Learn. 7%   Afr. Amer. 41%   S w D 4%</p>

**FAFSA Completion Rate**

**2018-19**

All Students 86%

Low-Income

Eng. Learn.

Afr. Amer.

S with D



## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. School site receives Targeted Student Population (TSP) funds to support low-income, English learners, and foster youth, by providing three Bilingual Teacher Assistants (and TA relief and health benefits), an Office Technician, and Instructional Coach (and differential), Teacher X-time and Tutor Teacher X-time (tutoring), Curricular trips, and General Supplies.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. School site receives Targeted Student Population (TSP) funds to support low-income, English learners, and foster youth, by providing teacher assistants, classroom teachers, counselors, class-size reduction teachers, instructional coaches, assistant principals, campus aides, contract bus services, software license maintenance, alterations and improvement funds, and advisory committee expenses.</p>	<p>\$120,780 - LCFF - 2000-2999 Classified Salaries - S&amp;C TSP (10183)            \$3,971,540 - LCFF - 1000-1999 Certificated Salaries - S&amp;C TSP (10183)            \$10,200 - LCFF - 3000-3999 Employee Benefits - S&amp;C TSP (10183)            \$39,013 - LCFF - 4000-4999 Books and Supplies - S&amp;C TSP (10183)            \$3,700 - LCFF - 7000-7499 Other - S&amp;C TSP (10183) - Contract Bus Services            \$17,092 - LCFF - 7000-7499 Other - S&amp;C TSP (10183) - Potential Funding Variance</p>	<p>\$559,681 - LCFF - 2000-2999 Classified Salaries - S&amp;C TSP (10397 &amp; 10552))            \$2,553,997 - LCFF - 1000-1999 Certificated Salaries - S&amp;C TSP (10397 &amp; 10552)</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 California School Dashboard, as applicable.

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

Cleveland Charter High School has implemented actions and provided services to achieve 100% graduation by increasing the number of students

who complete high school and are college prepared and/or career ready; and by providing students and parents access to information concerning financial aid and opportunities to attend universities, community colleges and/or vocational schools available to all 12th grade students.

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

The positive effects of the actions and services can be seen in the increase of the measurable outcomes that are commonly greater than the LEA and the state. These outcomes are reflected through SBAC results, the School Experience Survey responses, LAUSD's FOCUS data and the CDE's CA Dashboards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Goals, metrics, and actions will remain essentially unchanged. However, resources will increase due to our TSP-Per Pupil School allocation (part of the S&C funding) which will allow for more variety in services provided to the students which will include hiring a second PSA and PSW, and provide a tutoring center, additional space for a-g Counseling, additional credit recovery options and alternate learning settings to meet individual student needs. Classrooms will be equipped with Promethean interactive technology, additional laptops, tablets and educational software licenses (e.g., Adobe Create Suite, APEX, and IXL) will be purchased.

# Goal 2

## GOAL #2 - Proficiency for All

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes  
 Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>ELA SBAC Proficiency Rate</b>	<b>2018-19</b>	
	All Students 73%	All Students 56% (2017-2018 data)
	RFEP 63%	RFEP 49%
	Eng. Learn. 9%	Eng. Learn. 2%
	Low-Income 67%	Low-Income 47%
	Latino 62%	Latino 43%
	Afr. Amer. 74%	Afr. Amer. 59%
	S with D 27%	S with D 16%
<b>SBAC Mathematics Proficiency Rate</b>	<b>2018-19</b>	
	All Students 43%	All Students 38% (2017-2018 Data)
	RFEP 30%	RFEP 27%
	Eng. Learn. 15%	Eng. Learn. 7%
	Low-Income 35%	Low-Income 28%
	Latino 29%	Latino 22%
	Afr. Amer. 37%	Afr. Amer. 41%
	S with D 15%	S with D 41%

<b>English Learner Reclassification Rate</b>	<b>2018-19</b> Eng. Lrnrs. 16%  ELs < 5 yrs 100%  ELs > 5 yrs 0%	Eng. Lrnrs. 6% (source: Focus)  ELs < 5 yrs No data source, but less than 100%  ELs > 5 yrs No data source, but more than 0%
<b>Rate of ELs Making Annual Progress on CELDT</b>	<b>2018-19</b> TBD - Rebase with ELPAC	There are no data to judge the percentage of EL students who are making annual progress on the ELPAC (CEDLT) because the window closes for annual progress closes in October. The current expectation is that EL students progress one level per year
<b>Rate of ELs who have not Reclassified in 5 Years</b>	<b>2018-19</b> LTEL 47%	LTEL 17.8%

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p><b>See LAUSD LCAP.</b></p> <p>The District has allocated the following general fund staffing and resources to the school, based on the schools enrollment and/or other factors, necessary for administering and implementing the schools core educational programs and services as well as operating the school:</p> <ul style="list-style-type: none"> <li>• Principal (1 FTE)</li> <li>• Assistant Principals (4 FTE)</li> <li>• Teachers (88 FTEs)</li> <li>• JROTC Instructors (1 FTE)</li> <li>• School Administrative Assistant (1 FTE)</li> <li>• Sr. Office Technicians (2 FTE)</li> <li>• Office Technicians (5 FTE)</li> <li>• Itinerant Nurse (.40 FTE)</li> <li>• Itinerant Psychologist (1 FTE)</li> <li>• Teacher-Librarian (1 FTE)</li> <li>• Teacher Assistant (2 FTE)</li> <li>• Financial Manager (1 FTE)</li> <li>• Day to Day Substitutes</li> <li>• Temporary Personnel</li> <li>• Clerical Substitutes</li> <li>• General Supplies</li> </ul>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p><b>See LAUSD LCAP.</b></p> <p>The District has allocated the following general fund staffing and resources to the school, based on the schools enrollment and/or other factors, necessary for administering and implementing the schools core educational programs and services as well as operating the school:</p> <ul style="list-style-type: none"> <li>• Principal (1 FTE)</li> <li>• Assistant Principals (5 FTE)</li> <li>• Teachers (98 FTEs)</li> <li>• School Administrative Assistant (1 FTE)</li> <li>• Sr. Office Technicians (23FTE)</li> <li>• Office Technicians (5 FTE)</li> <li>• Itinerant Nurse (.40 FTE)</li> <li>• Itinerant Psychologist (1 FTE)</li> <li>• Teacher-Librarian (1 FTE)</li> <li>• Financial Manager (1 FTE)</li> <li>• Day to Day Substitutes</li> <li>• Temporary Personnel</li> <li>• Clerical Substitutes</li> <li>• General Supplies</li> <li>• Instructional Materials (IMA)</li> </ul>	<p>\$13,846,354 - LCFF - 1000-1999 Certificated Salaries - Base (13027)</p> <p>\$203,505 - Other State Revenues - 4000-4999</p> <p>Books and Supplies - Base (13027)</p> <p>\$578,596 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Not in LCAP (7S046)</p> <p>\$156,235 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Not in LCAP (7S046)</p> <p>\$10,633 - LCFF - 2000-2999 Classified Salaries - TSP-PPS (10397)</p> <p>\$0 - College Readiness Block Grant - 4000-4999</p> <p>Books and Supplies - Not in LCAP</p> <p>\$0 - College Readiness Block Grant - 1000-1999 Certificated Salaries - Not in LCAP</p> <p>\$0 - LCFF - 6000-6999 Capital Outlay - TSP-PPS (10397)</p>	<p>\$12,928,255 - LCFF - 1000-1999 Certificated Salaries - General Fund School Program</p>

<ul style="list-style-type: none"> <li>• Instructional Materials (IMA)</li> </ul> <p>The District has allocated the following staffing and resources to the school necessary for administering and implementing the schools core educational programs and services for students with disabilities:</p> <ul style="list-style-type: none"> <li>• Special Education Teachers (11 FTE)</li> <li>• Special Education Assistants - 24 (18.7 FTE)</li> </ul> <p>The school will allocate funds from its TSP Per Pupil Funding:</p> <ul style="list-style-type: none"> <li>• 1 Campus aides</li> <li>• Library aide</li> <li>• Teacher assistant</li> <li>• 3 Office Techs</li> <li>• Alterations and Improvements to redesign part of the current Library to become a Multi-purpose Media Center</li> </ul>	<p>The District has allocated the following staffing and resources to the school necessary for administering and implementing the schools core educational programs and services for students with disabilities:</p> <ul style="list-style-type: none"> <li>• Special Education Teachers (12 FTE)</li> <li>• Special Education Assistants - 24 (18.7 FTE)</li> </ul> <p>The school will allocate funds from its TSP Per Pupil Funding:</p> <ul style="list-style-type: none"> <li>• 3 Campus aides</li> <li>• 2 Teacher assistant</li> <li>• 4 Office Techs</li> <li>• Alterations and Improvements to redesign part of the current Library to become a Multi-purpose Media Center</li> </ul>		
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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 California School Dashboard, as applicable.

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

Cleveland Charter High School has implemented actions and provided services to achieve proficiency for all students by annually increasing and/or scoring higher than the LEA or state averages, increasing the percentage who score at the Met or Exceeded the Standard in English Language Arts and in mathematics on the annual 11th grade SBAC assessment; by increasing the number of English Learners who reclassify to achieve full English language proficiency; by increasing the number of English learners demonstrating readiness to participate in the core English language arts curriculum; and by decreasing the number of LTELs.

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

The positive effects of the actions and services can be seen in the increase of the measurable outcomes that are greater than the LEA and the state. These outcomes are reflected by SBAC results, the School Experience Survey and the CDE California Dashboards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Goals, metrics, and actions will remain essentially unchanged. However, resources have increased due to our TSP-Per Pupil School allocation (part of the S&C funding) which will allow for more variety in services provided to the students in the form of new academic choices.

# Goal 3

## GOAL #3 - 100% Attendance

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement  
Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual	
<b>Percent of Students attending 173-180 Days Each School Year</b>	<b>2018-19</b> All Students 72%  Low-Income 67%  Eng. Learn. 13%  Afr. Amer. 74%  S with D 30%	All Students 92.7%  Low-Income N/A  Eng. Learn. 89.9%  Afr. Amer. 92.8%  S with D 91.7%  Data Source: MyData	
	<b>Percentage Rate of Students missing 16 Days or More each School Year</b>	<b>2018-19</b> All Students 9%  Low-Income 10%  Eng. Learn. 16%  Afr. Amer. 8%  S with D 16%	



## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools:</p> <p><b>See LAUSD LCAP.</b></p> <ul style="list-style-type: none"> <li>• Additionally, for low income students, the school will: Provide additional counseling services specifically to serve the unique and individual needs of low income students.</li> <li>• Promote and strengthen the home-school partnership through programs and activities implemented by the Community Representatives.</li> </ul>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools:</p> <p><b>See LAUSD LCAP.</b></p> <ul style="list-style-type: none"> <li>• Additionally, for low income students, the school will: Provide additional counseling services specifically to serve the unique and individual needs of low income students.</li> <li>• Promote and strengthen the home-school partnership through programs and activities implemented by the Community Representatives.</li> </ul>	<p>\$120,992 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Not in LCAP (7S046)</p> <p>\$12,362 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Not in LCAP (7E046) (repeated expenditure)</p> <p>\$115,775 - LCFF - 1000-1999 Certificated Salaries - S&amp;C TSP (10183)</p> <p>\$52,707 - LCFF - 2000-2999 Classified Salaries - S&amp;C TSP (10183)</p> <p>\$1,020,138 - LCFF - 1000-1999 Certificated Salaries - TSP-Investments (10400)</p> <p>\$0 - LCFF - 2000-2999 Classified Salaries - TSP-Investments (10400)</p> <p>\$7,728 - LCFF - 4000-4999 Books and Supplies - TSP-Parental Engagement (10405)</p> <p>\$5,000 - LCFF - 5000-5999 Services and Other Operating Expenses - TSP-Parental Engagement (10405)</p>	<p>\$720,003 - LCFF - 1000-1999 Certificated Salaries - TSP Investments</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 California School Dashboard, as applicable.

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

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

Explain material differences between Budgeted Expenditures and 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

# Goal 4

## GOAL #4 - Parent, Community and Student Engagement

State and/or Local Priorities Addressed by this goal:

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

### Annual Measurable Outcomes

Expected	Actual
<b>Percentage of Students who feel a2018-19 Part of their School</b> All students 64%	62%
<b>Percentage of Parents completing 2018-19 the School Experience Survey</b> Parents 50%	Parents 54%
<b>Percentage of Parents who state 2018-19 Our Parent Center "provides resources (information, classes, etc.) useful to Help Me Support My Child's Learning"</b> Parents 90%	Slightly different question on this year's SES Parents 79%

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p><b>See LAUSD LCAP.</b></p> <p><u>Parent and Family Involvement:</u></p> <ol style="list-style-type: none"> <li>1. The school will increase the number of parents completing the School Experience Survey and percentage of parents trained on academic initiatives by providing workshops annually.</li> <li>2. The school will increase the number of parents I am a partner with this school in decisions made about my child's education.</li> <li>3. The school provides me with information (verbal and written) I can understand.</li> <li>4. School staff takes my concerns seriously.</li> <li>5. This school provides opportunities to help me support my child's learning.</li> </ol>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p><b>See LAUSD LCAP.</b></p> <p><u>Parent and Family Involvement:</u></p> <ol style="list-style-type: none"> <li>1. The school will increase the number of parents completing the School Experience Survey and percentage of parents trained on academic initiatives by providing workshops annually.</li> <li>2. The school will increase the number of parents I am a partner with this school in decisions made about my child's education.</li> <li>3. The school provides me with information (verbal and written) I can understand.</li> <li>4. School staff takes my concerns seriously.</li> <li>5. This school provides opportunities to help me support my child's learning.</li> </ol>	<p>\$12,362 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Not in LCAP (7E046)</p> <p>\$1,500 - Federal Revenues - Title I - 4000-4999 Books and Supplies - Not in LCAP (7E046)</p>	<p>- Federal Revenues - Title I - 2000-2999 Classified Salaries - Not in LCAP (7E046)</p> <p>\$1,500 - Federal Revenues - Title I - 4000-4999 Books and Supplies - Not in LCAP (7E046)</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 California School Dashboard, as applicable.

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

Cleveland Charter High School has implemented actions and provided services to annually achieve more parent, community and student engagement as measured by: increasing the number of parents providing input about school conditions; training parents on how to support learning at home and at school; and increasing student engagement by offering a variety of new electives, including a new Global Media Academy Magnet, and through a "Virtual Academy."

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

The positive effects of the actions and services can be seen in the increase of the measurable outcomes that are often greater than the LEA and the state. These outcomes are reflected by the School Experience Survey and the CDE Dashboards as Local Indicators.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Goals, metrics, and actions will remain essentially unchanged. However, resources have increased due to our TSP-Per Pupil School allocation (part of the S&C funding) which will allow for more services provided to the students and parents.

# Goal 5

## GOAL #5 - Ensure School Safety

State and/or Local Priorities Addressed by this goal:

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

### Annual Measurable Outcomes

Expected		Actual
<b>Single-Student Suspension Rate</b>	<b>2018-19</b> All Student 1.5%  Low-income 4%  Eng. Lrnrs 7%  Afr-Am 12%  SWD 12%	All students 1.2%  Low-income 1.5%  Eng. Lrnrs 0.6%  Afr-Am 0.7%  SWD 3.1%
<b>Number of Days lost to Suspension</b>	<b>2018-19</b> All Student 69  Low-income 52  Eng. Lrnrs 30  Afr-Am 5  SWD 29	All Students 22  Low-income N/A  Eng. Lrnrs 10  Afr-Am 0  SWD N/A
<b>Expulsion Rate</b>	<b>2018-19</b> All Students 0.06%	All students 0.09% (2017-18)
<b>Percentage of Students Who feel Safe on School Grounds</b>	<b>2018-19</b> All Students 83%	All Students 50%

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools:</p> <p>See LAUSD LCAP.</p> <p>NOTE: The District LCAP provides most of the relevant information for Section 2 of this LCAP. As an LAUSD affiliated charter school, the school receives from the District many of the resources necessary to operate the school, including services as the term is defined in the LCAP regulations. Section 2 of the District LCAP therefore is incorporated by reference herein; this section of the schools LCAP directly addresses only those actions and services corresponding to funds allocated to and budgeted by the school as a District affiliated charter school.</p> <p>TSP-PPS funds will be used to fund:</p> <ul style="list-style-type: none"> <li>• 1 Campus aide</li> </ul>		<p>\$10,511 - LCFF - 2000-2999 Classified Salaries - TSP-PPS (13097)</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 California School Dashboard, as applicable.

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

Cleveland Charter High School has implemented actions and provided services to ensure school safety for all students by annually: sustaining a low number of student suspensions; sustaining the low number of instructional days lost to suspension; maintaining a low percentage of expulsions; while maintaining safe and positive school environments.

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

The positive effects of the actions and services can be seen in the outcomes that are commonly greater, or less (when desirable) than the LEA and the state. These outcomes are reflected by the School Experience Survey (SES) and the CDE Dashboards. There was an incident (judged by school police to be not a credible threat) that likely caused the students to respond to the SES question "I feel safe in this school" with only a 50% "agree" or "strongly agree" rating.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Goals, metrics, and actions will remain essentially unchanged. However, resources will increase due to our TSP-Per Pupil School allocation (part of the S&C funding) which will allow for more variety in services provided to the students in the form of new academic choices and additional academic counselors and support staff (including a PSA counselor and a PSW).



## Goal 6

### GOAL #6 - Provide for Basic Services

State and/or Local Priorities Addressed by this goal:

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

## Annual Measurable Outcomes

Expected		Actual
<b>Percentage of Teachers Who are Appropriately Credentialed for the Students They are assigned to Teach</b>	<b>2018-19</b> All students 100% compliant	All teachers are 100% compliant
<b>Percentage of Teachers completing the TGDC (now Educator Development and Support: Teacher [EDST])</b>	<b>2018-19</b> All On-Roster Teachers 33% (at least 25%)	All On-Roster Teachers 33% (at least 25%)
<b>Percentage of School-Based Staff attending 96% or Above</b>	<b>2018-19</b> All Employees 80%	
<b>Percentage of Schools providing Students with Standards-Based Instructional Materials by meeting Williams Act Requirements</b>	<b>2018-19</b> All Students 100%	All Students 100%
<b>Percentage of Facilities that are in Good Repair</b>	<b>2018-19</b> All facilities 99%	All facilities 99%
<b>Individual Graduation Plan Completion Rate</b>	<b>2018-19</b> All students 100% compliant  Eng. Lrnrs. 100% compliant  Low-Income 100% compliant  LTEL 100% compliant	All students 100% compliant  Eng. Lrnrs. 100% compliant  Low-income 100% compliant  LTEL 100% compliant

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p>See LAUSD LCAP.</p> <p>NOTE: The District LCAP provides most of the relevant information for Section 2 of this LCAP. As an LAUSD affiliated charter school, the school receives from the District many of the resources necessary to operate the school, including services as the term is defined in the LCAP regulations. Section 2 of the District LCAP therefore is incorporated by reference herein; this section of the schools LCAP directly addresses only those actions and services corresponding to funds allocated to and budgeted by the school as a District affiliated charter school.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p>See LAUSD LCAP.</p> <p>NOTE: The District LCAP provides most of the relevant information for Section 2 of this LCAP. As an LAUSD affiliated charter school, the school receives from the District many of the resources necessary to operate the school, including services as the term is defined in the LCAP regulations. Section 2 of the District LCAP therefore is incorporated by reference herein; this section of the schools LCAP directly addresses only those actions and services corresponding to funds allocated to and budgeted by the school as a District affiliated charter school.</p>	<p>\$0</p>	<p>\$0</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p>\$0 - LCFF - 2000-2999 Classified Salaries - Base</p>	<p>\$0 - LCFF - 2000-2999 Classified Salaries - Base</p>

<p><b>Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p><b>See LAUSD LCAP.</b></p> <p>The District has allocated the following general fund staffing and resources to the school, based on the school's enrollment and/or other factors, for purposes of maintaining and operating the school facilities:</p> <ul style="list-style-type: none"> <li>• Plant Manager (1 FTE)</li> <li>• Assistant Plant Manager (1 FTE)</li> <li>• Buildings and Grounds Workers (5 FTE)</li> <li>• Maintenance and Operations Supplies e.g., bathroom and cleaning supplies and tools (2 FTE)</li> </ul>	<p><b>Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p><b>See LAUSD LCAP.</b></p> <p>The District has allocated the following general fund staffing and resources to the school, based on the school's enrollment and/or other factors, for purposes of maintaining and operating the school facilities:</p> <ul style="list-style-type: none"> <li>• Plant Manager (1 FTE)</li> <li>• Assistant Plant Manager (1 FTE)</li> <li>• Buildings and Grounds Workers (5 FTE)</li> <li>• Maintenance and Operations Supplies e.g., bathroom and cleaning supplies and tools (2 FTE)</li> </ul>	(13027)	(13027)
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**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p><b>Centralized Support and Resources</b> Accounting, Human Resources and additional administrative supportive received by LAUSD Central office.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p><b>Centralized Support and Resources</b> Accounting, Human Resources and additional administrative supportive received by LAUSD Central office.</p>		

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p><b>See LAUSD LCAP.</b></p> <ul style="list-style-type: none"> <li>• Additionally, the school will: Provide appropriate instructional materials in order to provide students with disabilities in SDP access to core instructional materials.</li> </ul>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p><b>See LAUSD LCAP.</b></p> <ul style="list-style-type: none"> <li>• Additionally, the school will: Provide appropriate instructional materials in order to provide students with disabilities in SDP access to core instructional materials.</li> </ul>		

## 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 California School Dashboard, as applicable.

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

Cleveland Charter High School has implemented actions and services to provide and maintain basic services for all students; by assigning 100% of the teachers in accordance with their credentials, which includes subject matter credentials and EL authorizations; by providing 100% of the students with sufficient standards-aligned instructional materials that are necessary to for the students to participate fully in the school's educational program; and by achieving and maintaining an overall good rating or equivalent on annual review(s) of the school facilities.

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

The positive effects of the actions and services can be seen in the maintenance of the measurable outcomes that are commonly greater than the LEA and the state. These outcomes are reflected by the School Experience Survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard,

as applicable. Identify where those changes can be found in the LCAP.

Goals, metrics, and actions will remain essentially unchanged.

# Stakeholder Engagement

LCAP Year: 2019-20

## 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?

At meetings of the School Site Council [SSC] (2/26/2019, 3/26/2019, 4/08/2019), and English Learner Advisory Committee [ELAC] (2/06/2019, 3/06/2019), the current and proposed use of General Funds, Title I funds, and TSP funds was a regular agenda item.

Parents are members of the Governance Council, SSC and ELAC; as are students full members of the Governance Council and SSC. Monthly parents meetings (e.g., Coffee with the Administrators [2/14/2019], Cocoa with the Counselors [2/22/2019], and ELAC meetings) are held at which funding and program success, attendance and school safety are topics of presentation and conversation. More than ninety members of the faculty completed the 2019 Title I Comprehensive Needs Assessment (Feb 2019) which helped guide the budget process for Compensatory Education funds.

After having read the LCAP over the previous days and had discussions, the CGC approved the LCAP unanimously on April 23, 2019, with no abstentions.

While parents, community members and students serve on the councils, teachers are the majority of members on the Governance Council and SSC, and therefore they have the largest "voice" in decisions of these councils.

## Impact on LCAP and Annual Update

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

As a direct result of comments and feedback received through the involvement of administrators, staff, community members, parents, and students in the LCAP process, and by extension, the development of the SPSA, the school wrote the LCAP to provide more support and resources for greater student proficiency, but with a special focus on the school's EL reclassification rate; Long-Term English Learners who are frequently also Students with Disabilities; and students in all lower level mathematics classes (Algebra 1, Geometry and Algebra 2), but in particular, Algebra 1 classes. These goals are reflected in the SPSA and the Charter as well.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Unchanged Goal

## Goal 1

**GOAL #1 - 100% Graduation**

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

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

Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Four-Year Cohort Graduation Rate	All Students 87.8%	All Students 89%	All Students 90%	All Students 91%
	Low-Income 86.5%	Low-Income 88%	Low-Income 89%	Low-Income 90%
	Eng. Learn. 55.5%	Eng. Learn. 58%	Eng. Learn. 60%	Eng. Learn. 62%
	Afr. Amer. 86.7%	Afr. Amer. 88%	Afr. Amer. 89%	Afr. Amer. 90%
	S with D 61%	S with D 63%	S with D 65%	S with D 67%
Percentage of High School Students on-track for A-G	All Students 86%	All Students 87%	All Students 92%	All Students 93%
	Low-Income 48%	Low-Income 50%	Low-Income 91%	Low-Income 92%
	Eng. Learn. 13%	Eng. Learn. 15%	Eng. Learn. 45%	Eng. Learn. 48%



	Afr. Amer. N/A S with D 22%	Afr. Amer. N/A S with D 24%	Afr. Amer. 94% S with D 79%	Afr. Amer. 95% S with D 80%
High School Drop-Out Rate	All Students 9% Low-Income 9% Eng. Learn. 19% Afr. Amer. 7% S with D 12%	DataQuest lists 2016-17 as the last year for drop-out data.	DataQuest lists 2016-17 as the last year for drop-out data.	DataQuest lists 2016-17 as the last year for drop-out data.
Percentage of AP Exam Takers Passing with 3 or Above	All Students 48%	All Students 49%	All Students 50%	All Students 51%
Percentage of Students Demonstrating College Preparedness as Measured by the EAP ELA Assessment	All Students 31% Low-Income 25% Eng. Learn. 5% Afr. Amer. 37% S with D 4%	All Students 33% Low-Income 26% Eng. Learn. 6% Afr. Amer. 38% S with D 5%	The EAP ELA Assessment is not a part of the SBAC	The EAP ELA Assessment is not a part of the SBAC
Percentage of Students Demonstrating College Preparedness as Measured by the EAP Math Assessment	All Students 12% Low-Income 7% Eng. Learn. 3% Afr. Amer. 0% S with D 0%	All Students 14% Low-Income 8% Eng. Learn. 4% Afr. Amer. 1% S with D 1%	The EAP Math Assessment is not a part of the SBAC	The EAP Math Assessment is not a part of the SBAC
FAFSA Completion Rate	All Students 63% Low-Income Eng. Learn. Afr. Amer.	All Students 65% Low-Income Eng. Learn. Afr. Amer.	All Students 83.4% Low-Income Eng. Learn. Afr. Amer.	All Students 87% Low-Income Eng. Learn. Afr. Amer.

	S with D	S with D	S with D	S with D
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# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

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

Unchanged Action

Provide additional budget autonomy to schools to support the academic plan on each campus. School site receives Targeted Student Population (TSP) funds to support low-income, English learners, and foster youth, by providing two Bilingual Teacher Assistants (and TA relief and health benefits), an Office Technician, an

**2018-19**

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

Modified Action

Provide additional budget autonomy to schools to support the academic plan on each campus. School site receives Targeted Student Population (TSP) funds to support low-income, English learners, and foster youth, by providing three Bilingual Teacher Assistants (and TA relief and health benefits), an Office

**2019-20**

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

Modified Action

Provide additional budget autonomy to schools to support the academic plan on each campus. School site receives Targeted Student Population (TSP) funds to support low-income, English learners, and foster youth, by providing six classroom teachers (day-to-day substitute days for CSR teachers, teacher X-time and

<p>Assistant Principal (to function as the TSP Advisor), and Instructional Coach (and differential), Teacher X-time and Tutor Teacher X-time (tutoring), PSA Counselor X-time, joint funded second Community Representative, Curricular trips, Instructional Materials and General Supplies.</p>	<p>Technician, and Instructional Coach (and differential), Teacher X-time and Tutor Teacher X-time (tutoring), Curricular trips, and General Supplies.</p>	<p>tutor teacher X-time, and UTLA contract salary increase), five counselors (and counselor X/Z time), a PSA counselor, a Psychological Social Worker, two Bilingual Teacher Assistants (and TA relief and health benefits), three Office Technicians (and clerical overtime and Z-time), and Instructional Coach, Teacher X/Z-time and Tutor Teacher X-time (tutoring), three campus aides (campus aide overtime and Z-time) and four supervision aides, advisory committee expenses, curricular trips, copier maintenance contract, software license maintenance, and Maintenance &amp; Operations and general supplies.</p>
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### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$120,842	\$124,755	\$3,968,761
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; S&C TSP (10183)	1000-1999 Certificated Salaries; S&C TSP (10183)	1000-1999 Certificated Salaries; S&C TSP (10397 & 10552)

Unchanged Goal

## Goal 2

### GOAL #2 - Proficiency for All

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

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

#### Identified Need:

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA SBAC Proficiency Rate	All Students 69%	All Students 56%	All Students 65%	All Students 70%
	RFEP 60%	RFEP 49%	RFEP 58%	RFEP 67%
	Eng. Learn. 5%	Eng. Learn. 2%	Eng. Learn. 9%	Eng. Learn. 11%
	Low-Income 63%	Low-Income 47%	Low-Income 56%	Low-Income 65%
	Latino 58%	Latino 43%	Latino 52%	Latino 61%
	Afr. Amer. 70%	Afr. Amer. 59%	Afr. Amer. 68%	Afr. Amer. 76%
	S with D 25%	S with D 16%	S with D 20%	S with D 25%
SBAC Mathematics Proficiency Rate	All Students 39%	All Students 38%	All Students 47%	All Students 55%
	RFEP 28%	RFEP 27%	RFEP 30%	RFEP 32%
	Eng. Learn. 11%	Eng. Learn. 7%	Eng. Learn. 10%	Eng. Learn. 12%
	Low-Income 31%	Low-Income 28%	Low-Income 35%	Low-Income 37%
	Latino 25%	Latino 22%	Latino 29%	Latino 31%

	Afr. Amer. 33% S with D 12%	Afr. Amer. 41% S with D 4%	Afr. Amer. 45% S with D 12%	Afr. Amer. 49% S with D 20%
English Learner Reclassification Rate	Eng. Lrnrs. 12% ELs < 5 yrs 100% ELs > 5 yrs 0%	Eng. Lrnrs. 33% ELs < 5 yrs 100% ELs > 5 yrs 0%	Eng. Lrnrs. 22% ELs < 5 yrs 82% ELs > 5 yrs 18%	Eng. Lrnrs. 22% ELs < 5 yrs 85% ELs > 5 yrs 15%
Rate of ELs Making Annual Progress on CELDT/ELPAC	ELs 129 (38%)	ELs (38%)	TBD - Data not currently available	TBD - Data may not be available
Rate of ELs who have not Reclassified in 5 Years	LTEL 54%	LTEL 18%	LTEL 17.5%	LTEL 15%

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools:

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

**2017-18**

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

Unchanged Action

**See LAUSD LCAP.**  
The District has allocated the following general fund staffing and resources to the school, based on the schools enrollment and/or other factors, necessary for administering and implementing the schools core educational programs and services as well as operating the school:

**2018-19**

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

Modified Action

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

**2019-20**

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

Modified Action

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

- Principal (1 FTE)
- Assistant Principals (4 FTE)
- Teachers (98 FTEs)
- JROTC Instructors (2 FTE)
- School Administrative Assistant (1 FTE)
- Sr. Office Technicians (2 FTE)
- Office Technicians (6 FTE)
- Itinerant Nurse (.40 FTE)
- Itinerant Psychologist (1 FTE)
- Teacher-Librarian (1 FTE)
- Library Aide
- Teacher Assistant
- Financial Manager (1 FTE)
- Day to Day Substitutes
- Temporary Personnel
- Clerical Substitutes
- General Supplies
- Instructional Materials (IMA)

The District has allocated the following staffing and resources to the school necessary for administering and implementing the schools core educational programs and services for students with disabilities:

- Special Education Teachers (18 FTE)
- Special Education Assistants - 24 (18.7 FTE)

The school will allocate funds from its TSP Per Pupil Funding:

- 2 Campus aides
- Library aide
- Teacher assistant
- 2 Office Techs
- Alterations and Improvements to redesign part of the current Library to become a Multi-purpose Media Center

- Principal (1 FTE)
- Assistant Principals (4 FTE)
- Teachers (88 FTEs)
- JROTC Instructors (1 FTE)
- School Administrative Assistant (1 FTE)
- Sr. Office Technicians (2 FTE)
- Office Technicians (5 FTE)
- Itinerant Nurse (.40 FTE)
- Itinerant Psychologist (1 FTE)
- Teacher-Librarian (1 FTE)
- Teacher Assistant (2 FTE)
- Financial Manager (1 FTE)
- Day to Day Substitutes
- Temporary Personnel
- Clerical Substitutes
- General Supplies
- Instructional Materials (IMA)

The District has allocated the following staffing and resources to the school necessary for administering and implementing the school's core educational programs and services for students with disabilities:

- Special Education Teachers (11 FTE)
- Special Education Assistants - 24 (18.7 FTE)

The school will allocate funds from its TSP Per Pupil Funding:

- 1 Campus aides
- Library aide
- Teacher assistant
- 3 Office Techs
- Alterations and Improvements to redesign part of the current Library to become a Multi-purpose Media Center

- Principal (1 FTE)
- Assistant Principals (4 FTE)
- Teachers (96 FTEs)
- School Administrative Assistant (1 FTE)
- Sr. Office Technicians (3 FTE)
- Office Technicians (4 FTE)
- Itinerant Nurse (1 FTE)
- Itinerant Psychologist (1 FTE)
- Teacher-Librarian (1 FTE)
- Financial Manager (1 FTE)
- Day to Day Substitutes
- Temporary Personnel
- Clerical Substitutes
- General Supplies
- Instructional Materials (IMA)

The District has allocated the following staffing and resources to the school necessary for administering and implementing the school's core educational programs and services for students with disabilities:

- Special Education Teachers (11 FTE)
- Special Education Assistants - 24 (18.7 FTE)

The school will allocate funds from its TSP Per Pupil Funding:

- Campus aides
- Teacher assistants
- 3 Office Techs
- Alterations and Improvements to redesign part of the current Library to become a Multi-purpose Media Center

## Budgeted Expenditures



	2017-18	2018-19	2019-20
Amount	\$3,718,202	\$1,162,110	\$1,308,917
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries; Base (13027)	2000-2999 Classified Salaries; Base (13027)	2000-2999 Classified Salaries; Base (13027)
Amount	\$13,049,406	\$11,253,381	\$10,992,840
Source	Other State Revenues	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Base (13027)	1000-1999 Certificated Salaries; Base (13027)	1000-1999 Certificated Salaries; Base (13027)
Amount	\$92,547	\$203,505	\$150,268
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies; Base (13027)	4000-4999 Books and Supplies; Base (13027)	4000-4999 Books and Supplies; Base (13027)
Amount	\$879,457	\$578,596	\$798,710
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries; Not in LCAP (7S046)	1000-1999 Certificated Salaries; Not in LCAP (7S046)	1000-1999 Certificated Salaries; Not in LCAP (7S046)
Amount	\$159,696	\$156,235	\$198,549
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries; Not in LCAP (7S046)	2000-2999 Classified Salaries; Not in LCAP (7S046)	2000-2999 Classified Salaries; Not in LCAP (7S046 & 7E046)
Amount	\$181,503	\$10,633	\$559,681
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; TSP-PPS (10397)	2000-2999 Classified Salaries; TSP-PPS (10397)	2000-2999 Classified Salaries; TSP-PPS (10397)
Amount	\$44,918	\$0	\$0

Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	4000-4999 Books and Supplies; Not in LCAP	4000-4999 Books and Supplies; Not in LCAP	4000-4999 Books and Supplies; Not in LCAP
Amount	\$113,510	\$0	\$0
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999 Certificated Salaries; Not in LCAP	1000-1999 Certificated Salaries; Not in LCAP	1000-1999 Certificated Salaries; Not in LCAP
Amount	\$100,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay; TSP-PPS (10397)	6000-6999 Capital Outlay; TSP-PPS (10397)	6000-6999 Capital Outlay; TSP-PPS (10397)
Amount	\$0	\$0	\$1,452,815
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Teacher Costs Funded by Suppl/Conc

## 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)

Students with Disabilities

**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:

Action

**2018-19**

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

Action

**2019-20**

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

Action

Special education program

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$7,879,962
Source	LCFF		LCFF

Budget  
Reference

1000-1999 Certificated Salaries		1000-1999 Certificated Salaries; Special Education program + GF contribution to special ed
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Unchanged Goal

### Goal 3

**GOAL #3 - 100% Attendance**

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

State Priorities: 5. Pupil engagement  
Local Priorities:

#### Identified Need:

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of Students attending 173-180 Days Each School Year	All Students 69%	All Students 71%	All Students 72%	All Students 75%
	Low-Income 63%	Low-Income 65%	Low-Income 67%	Low-Income 70%
	Eng. Learn. 5%	Eng. Learn. 10%	Eng. Learn. 13%	Eng. Learn. 15%
	Afr. Amer. 70%	Afr. Amer. 72%	Afr. Amer. 74%	Afr. Amer. 78%
	S with D 25%	S with D 28%	S with D 30%	S with D 35%
Percentage Rate of Students missing 16 Days or More each School Year	All Students 11.1%	All Students 10%	All Students 24%	All Students 10%
	Low-Income 12.2%	Low-Income 11.5%	Low-Income 10%	Low-Income 9%
	Eng. Learn. 20.2%	Eng. Learn. 18%	Eng. Learn. 10%	Eng. Learn. 15%
	Afr. Amer. 10.3%	Afr. Amer. 9%	Afr. Amer. 8%	Afr. Amer. 7%
	S with D 20.1%	S with D 18%	S with D 8%	S with D 14%

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools:

## Actions/Services

**2017-18**

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

Unchanged Action

**See LAUSD LCAP.**

- Additionally, for low income students, the school will: Provide additional counseling services specifically to serve the unique and individual needs of low-income students.
- Promote and strengthen the

**2018-19**

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

Modified Action

**See LAUSD LCAP.**

- Additionally, for low-income students, the school will: provide additional counseling services specifically to serve the unique and individual needs of low-income students.
- Promote and strengthen the

**2019-20**

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

Modified Action

**See LAUSD LCAP.**

- Additionally, for low-income students, the school will: provide additional counseling services specifically to serve the unique and individual needs of low-income students.
- Promote and strengthen the

home-school partnership through programs and activities implemented by the Community Representatives.

home-school partnership through programs and activities implemented by the Community Representative and Pupil Services and Attendance Counselor(s).

home-school partnership through programs and activities implemented by the Community Representative and Pupil Services and Attendance Counselor.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$129,815	\$120,992	\$0
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries; Not in LCAP (7S046)	1000-1999 Certificated Salaries; Not in LCAP (7S046)	1000-1999 Certificated Salaries; Not in LCAP (7S046)
Amount	\$18,555	\$12,362 (repeat expenditure)	\$13,653
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries; Not in LCAP (7E046)	2000-2999 Classified Salaries; Not in LCAP (7E046)	2000-2999 Classified Salaries; Not in LCAP (7E046)
Amount	\$7,392	\$115,775	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; S&C TSP (10183)	1000-1999 Certificated Salaries; S&C TSP (10183)	1000-1999 Certificated Salaries; S&C TSP (10183)
Amount	\$6,185	\$52,707	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; S&C TSP (10183)	2000-2999 Classified Salaries; S&C TSP (10183)	2000-2999 Classified Salaries; S&C TSP (10183)
Amount	\$1,028,196	\$1,020,138	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries; TSP-Investments (10400)	1000-1999 Certificated Salaries; TSP-Investments (10400)	1000-1999 Certificated Salaries; TSP-Investments (10400)
Amount	\$33,348	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; TSP-Investments (10400)	2000-2999 Classified Salaries; TSP-Investments (10400)	2000-2999 Classified Salaries; TSP-Investments (10400)
Amount	\$9,510	\$7,728	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; TSP-Parental Engagement (10405)	4000-4999 Books and Supplies; TSP-Parental Engagement (10405)	4000-4999 Books and Supplies; TSP-Parental Engagement (10405)
Amount	\$0	\$5,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; TSP-Parental Engagement (10405)	5000-5999 Services and Other Operating Expenses; TSP-Parental Engagement (10405)	5000-5999 Services and Other Operating Expenses; TSP-Parental Engagement (10405)
Amount	\$0	\$0	\$20,479
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries; Not in LCAP (7S046)	2000-2999 Classified Salaries; Not in LCAP (7S046)	2000-2999 Classified Salaries; Not in LCAP (7S046)



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

Unchanged Goal

## Goal 4

### GOAL #4 - Parent, Community and Student Engagement

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

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

#### Identified Need:

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Students who feel a Part of their School	All students 56%	All students 60%	All students 64%	All students 68%
Percentage of Parents completing the School Experience Survey	All Parents 43%	All Parents 47%	All Parents 50%	All Parents 55%
Percentage of Parents who state Our Parent Center "provides resources (information, classes, etc.) useful to Help Me Support My Child's Learning"	All Parents 86%	All Parents 88%	All Parents 90%	All Parents 92%

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools:

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

**2017-18**

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

Unchanged Action

**See LAUSD LCAP.**

Parent and Family Involvement:

1. The school will increase the number of parents completing the School Experience Survey and percentage of parents trained on academic initiatives by providing workshops annually.

**2018-19**

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

Unchanged Action

**See LAUSD LCAP.**

Parent and Family Involvement:

1. The school will increase the number of parents completing the School Experience Survey and percentage of parents trained on academic initiatives by providing workshops annually.

**2019-20**

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

Unchanged Action

**See LAUSD LCAP.**

Parent and Family Involvement:

1. The school will increase the number of parents completing the School Experience Survey and percentage of parents trained on academic initiatives by providing workshops annually.

<p>2. The school will increase the number of parents I am a partner with this school in decisions made about my child's education.</p> <p>3. The school provides me with information (verbal and written) I can understand.</p> <p>4. School staff takes my concerns seriously.</p> <p>5. This school provides opportunities to help me support my child's learning.</p>	<p>2. The school will increase the number of parents I am a partner with this school in decisions made about my child's education.</p> <p>3. The school provides me with information (verbal and written) I can understand.</p> <p>4. School staff takes my concerns seriously.</p> <p>5. This school provides opportunities to help me support my child's learning.</p>	<p>2. The school will increase the number of parents I am a partner with this school in decisions made about my child's education.</p> <p>3. The school provides me with information (verbal and written) I can understand.</p> <p>4. School staff takes my concerns seriously.</p> <p>5. This school provides opportunities to help me support my child's learning.</p>
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## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$24,740	\$12,362	\$13,655
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries; Not in LCAP (7E046)	2000-2999 Classified Salaries; Not in LCAP (7E046)	2000-2999 Classified Salaries; Not in LCAP (7E046)
Amount	\$1,601	\$1,500	\$1,413
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	4000-4999 Books and Supplies; Not in LCAP (7E046)	4000-4999 Books and Supplies; Not in LCAP (7E046)	4000-4999 Books and Supplies; Not in LCAP (7E046)

Unchanged Goal

## Goal 5

### GOAL #5 - Ensure School Safety

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

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

#### Identified Need:

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Single-Student Suspension Rate	All Student 2.5% Low-income 7% Eng. Lrnrs 10.8% Afr-Am 20.5% SWD 16%	All Student 2% Low-income 5% Eng. Lrnrs 8% Afr-Am 15% SWD 14%	All Student 1.5% Low-income 4% Eng. Lrnrs 7% Afr-Am 12% SWD 12%	All Student 1% Low-income 3% Eng. Lrnrs 6% Afr-Am 10% SWD 10%
Number of Days lost to Suspension	All Student 77 Low-income 58 Eng. Lrnrs 33 Afr-Am 5 SWD 32	All Student 71 Low-income 62 Eng. Lrnrs 3 Afr-Am 1 SWD 19	All Student 48 (Data as of 4/19) Low-income 42 Eng. Lrnrs 10 Afr-Am 0 SWD 8	All Student 40 Low-income 35 Eng. Lrnrs 4 Afr-Am 1 SWD 9

Expulsion Rate	All Students 0.1%	All Students 0.07%	All Students 0.06%	All Students 0.005%
Percentage of Students Who feel Safe on School Grounds	All Students 73%	All Students 78%	All Students 83%	All Students 88%

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

**2017-18**

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

See LAUSD LCAP.

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

**2018-19**

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

See LAUSD LCAP.

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

**2019-20**

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

See LAUSD LCAP.

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

LCAP regulations. Section 2 of the District LCAP therefore is incorporated by reference herein; this section of the schools LCAP directly addresses only those actions and services corresponding to funds allocated to and budgeted by the school as a District affiliated charter school.

TSP-PPS funds will be used to fund:

- 2 Campus aides

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

TSP-PPS funds will be used to fund:

- 1 Campus aide

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

TSP-PPS funds will be used to fund:

- 3 Campus aides

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$88,962	\$10,511	\$153,973
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; TSP-PPS (13097)	2000-2999 Classified Salaries; TSP-PPS (13097)	2000-2999 Classified Salaries; TSP-PPS (13097)

Unchanged Goal

## Goal 6

### GOAL #6 - Provide for Basic Services

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

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

#### Identified Need:

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Teachers Who are Appropriately Credentialed for the Students They are assigned to Teach	All students 100% compliant	All students 100% compliant	All students 100% compliant	All students 100% compliant
Percentage of Teachers completing the TGDC (now Educator Development and Support: Teacher [EDST])	All On-Roster Teachers 25%	All On-Roster Teachers 33%	All On-Roster Teachers 33% (at least 25%)	All On-Roster Teachers 33% (at least 25%)
Percentage of School-Based Staff attending 96% or Above	All Employees 76%	All Employees 78%	All Employees 80%	All Employees 82%
Percentage of Schools providing Students with Standards-Based Instructional Materials by meeting Williams Act Requirements	All Students 100%	All Students 100%	All Students 100%	All Students 100%



Percentage of Facilities that are in Good Repair	All facilities 99%	All facilities 99%	All facilities 99%	All facilities 99%
Individual Graduation Plan Completion Rate	All students 100% compliant Eng. Lrnrs. 100% compliant Low-Income 100% compliant LTEL 100% compliant	All students 100% compliant Eng. Lrnrs. 100% compliant Low-Income 100% compliant LTEL 100% compliant	All students 100% compliant Eng. Lrnrs. 100% compliant Low-Income 100% compliant LTEL 100% compliant	All students 100% compliant Eng. Lrnrs. 100% compliant Low-Income 100% compliant LTEL 100% compliant

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools:

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

**2017-18**

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

Unchanged Action

See LAUSD LCAP.  
  
NOTE: The District LCAP provides most of the relevant information for Section 2 of this LCAP. As an LAUSD affiliated charter school, the school receives from the District many of the resources necessary to operate the school, including services as the term is defined in the LCAP regulations. Section 2 of the District

**2018-19**

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

Unchanged Action

See LAUSD LCAP.  
  
NOTE: The District LCAP provides most of the relevant information for Section 2 of this LCAP. As an LAUSD affiliated charter school, the school receives from the District many of the resources necessary to operate the school, including services as the term is defined in the LCAP regulations. Section 2 of the District

**2019-20**

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

Unchanged Action

See LAUSD LCAP.  
  
NOTE: The District LCAP provides most of the relevant information for Section 2 of this LCAP. As an LAUSD affiliated charter school, the school receives from the District many of the resources necessary to operate the school, including services as the term is defined in the LCAP regulations. Section 2 of the District

LCAP therefore is incorporated by reference herein; this section of the schools LCAP directly addresses only those actions and services corresponding to funds allocated to and budgeted by the school as a District affiliated charter school.

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LCAP therefore is incorporated by reference herein; this section of the schools LCAP directly addresses only those actions and services corresponding to funds allocated to and budgeted by the school as a District affiliated charter school.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

## Action 2

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools:

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

**2017-18**

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

Unchanged Action

**See LAUSD LCAP.**

The District has allocated the following general fund staffing and resources to the school, based on the school's enrollment and/or other factors, for purposes of maintaining and operating the school facilities:

- Plant Manager (1 FTE)
- Assistant Plant Manager (1 FTE)
- Buildings and Grounds Workers (7 FTE)
- Maintenance and Operations Supplies – e.g., bathroom and cleaning supplies and

**2018-19**

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

Modified Action

**See LAUSD LCAP.**

The District has allocated the following general fund staffing and resources to the school, based on the school's enrollment and/or other factors, for purposes of maintaining and operating the school facilities:

- Plant Manager (1 FTE)
- Assistant Plant Manager (1 FTE)
- Buildings and Grounds Workers (5 FTE)
- Maintenance and Operations Supplies e.g., bathroom and cleaning supplies and

**2019-20**

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

Unchanged Action

**See LAUSD LCAP.**

The District has allocated the following general fund staffing and resources to the school, based on the school's enrollment and/or other factors, for purposes of maintaining and operating the school facilities:

- Plant Manager (1 FTE)
- Assistant Plant Manager (1 FTE)
- Buildings and Grounds Workers (6 FTE)
- Maintenance and Operations Supplies e.g., bathroom and cleaning supplies and

tools (2 FTE)	tools (2 FTE)	tools (2 FTE)
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$612,651	\$0	\$0
Source	LCFF		
Budget Reference	2000-2999 Classified Salaries; Base (13027)		

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools:

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

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

Unchanged Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Centralized Support and Resources**

Accounting, Human Resources and additional administrative supportive received by LAUSD Central office.

**Centralized Support and Resources**

Accounting, Human Resources and additional administrative supportive received by LAUSD Central office.

**Centralized Support and Resources**

Accounting, Human Resources and additional administrative supportive received by LAUSD Central office.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$8,671,497

Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; Centralized Support
Amount	\$0	\$0	\$1,496,209
Source	LCFF		LCFF
Budget Reference	1000-1999 Certificated Salaries		1000-1999 Certificated Salaries; Central Office Resources

## Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools:

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

**2017-18**

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

Unchanged Action

**See LAUSD LCAP.**

- Additionally, the school will: Provide appropriate instructional materials in order to provide students with disabilities in SDC access to core instructional materials.

**2018-19**

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

Unchanged Action

**See LAUSD LCAP.**

- Additionally, the school will: Provide appropriate instructional materials in order to provide students with disabilities in SDC access to core instructional materials.

**2019-20**

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

Unchanged Action

**See LAUSD LCAP.**

- Additionally, the school will: Provide appropriate instructional materials in order to provide students with disabilities in SDC access to core instructional materials.

## Budgeted Expenditures



	2017-18	2018-19	2019-20
Amount	\$2,800	\$0 (repeat expenditure)	\$0
Source	Other State Revenues		
Budget Reference	5000-5999 Services and Other Operating Expenses; Base (12544)		

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$8,534,982

Percentage to Increase or Improve Services:

33.24%

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](#)).

Since Cleveland became an affiliated charter in the fall of 2013, the school's funding has remained essentially static since the charter was granted. In the area of 100% Graduation: the school has improved the four-year graduation rate, the percentage of students passing all a-g courses with a C or better, and the percentage of students enrolled in at least one AP class.

In the area of Proficiency for All, the school improved in: English Learners making progress toward reclassification on the ELPAC, on the Reading Inventory and through grades, and in actually reclassifying. LAUSD, through Bulletin 6890.0, has allowed the IEP process to demonstrate the students who are both LTELs and SWDs, and cannot pass the other reclassification criteria because of their disability, to reclassify at a significant rate.

In the area of 100% Attendance, Cleveland's exceptional student attendance rate did not continue this school year because of the disruptions of the teacher strike. There was an immediate reduction in the students' in-seat attendance that had only very slowly improved. Teacher attendance was also severely impacted because of the strike.

In the area of Parent, Student, and Community Engagement: the school improved both the parent and staff completion rate of the School Experience Survey.

This year is the second and final year of the College Readiness Block Grant (7T192). Cleveland received an \$2,549,532 last year. The College Readiness Grant has allowed the school to: build the capacity of school counselors, staff and families to support and promote academic preparation and planning for college and career readiness, including A-G course completion, placement tests and entry requirement by implementing and expanding professional development opportunities, and career and college readiness activities and events; reduce the counseling ratio to provide students and families with more individualized services, including but not limited to academic and personal support; fund college counselors to support students with the college planning and financial aid processes; expand college-preparation course offerings, both traditional and online, including CTE, honors, college, and Advanced Placement classes; increase credit recovery and enrichment options, both traditional and online; provide for a transitional "bridge program" of classes and workshops to hone literacy, math, and other academic and life skills necessary for the success of incoming ninth grade students and the post-secondary endeavors of all students; develop diagnostic and placement exams in English, mathematics, and world languages to determine student skills level and to provide for more appropriate course placement; provide Counselor Z Time to coordinate summer program; provide Teacher X/Z Time to Plan and Lead Transition & Skills Workshops and Classes; provide licenses and textbooks for virtual and blended learning; provide teacher training for AP and pre-AP training, as well as specialized curricular program trainings through Columbia Teacher College and Magnet Schools of America, etc.; and provide counselor and administrator training, including College Board, NACAC, NASSP, Magnet

The TSP Per Pupil School Allocation (10397) and TSP Student Equity Needs Index (10552) funding this year, totaling \$3,968,761, will allow the school to fund eight counselors to lower the number of counselees for each counselor (to ensure needs of SWD and ELs, parent engagement, middle school articulation, high school transition services, career and college readiness, and attendance, positive behavior and SEL support, time to provide for additional student support year-round for IGP support, extended learning, career and college readiness initiatives, and transition skills workshops and classes, as needed), and hire a second college counselor; to fund five assistant principals; to fund six teachers and CSR teachers, one each in English, Mathematics, Science and Social Studies (and provide UTLA contract salary increases and provide for day-to-day substitutes in case of absences of CSR teachers); to fund two Intervention/Support Coordinators; to fund four teacher assistants; to fund three additional office technicians; and to hire an additional Psychiatric Social Worker and Pupil Services and Attendance Counselor who, among other duties, will promote parent engagement in the educational process and collaborate with personnel at Cleveland, the Education Service Center, the Central Office, and departments within the Division of Special Education on referral, assessment and service provision. In addition, these funds will provide for Counselor X/Z-time, Teacher X/Z-time (to teach extended learning opportunities for students year-round, including transition skills workshops and classes, as needed), Admin X/Z-time (to coordinate and implement extended learning opportunities for students year-round, including transition skills workshops and classes, as needed); purchasing licenses for a Virtual Academy and acquire textbooks for concurrent enrollment and virtual (APEX) classes; Teacher Tutor X-time; clerical overtime, Z-time and relief; provide for three campus aides (to provide for student and campus safety, including necessary overtime, X or Z time, as needed), and four school supervision aides; provide an IT Support Technician and a additional Building and Grounds worker; provide for advisory committee expenses for various parent and community-related meetings, including student safety, attendance, counseling, academic advisement, high school transition services, school support, SEL, and outreach; fund maintenance and operations supplies and general supplies; provide for maintenance on the school's photocopiers; provide for curricular trips and career and college outreach activities for students; and provide funds for software license renewals (APEX and IXL); and instructional materials.

Cleveland is part of a District campus modernization project that began in 2018, and during the 4-5 year project a number of flexible classroom spaces and common learning areas will be unavailable for instructional and curricular use. We would like to make alterations and improvement to selected grass and dirt areas to provide for additional outdoor flexible learning and gathering spaces for team teaching, grade-level academic experiential activities, student projects and presentations, large curricular activities such as simulations, guest speaker assemblies, and student recognition events. Additional lighting to insure campus safety for school, parent, and community engagement activities and rental of equipment.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$5,424,916	19.97%
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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](#)).

Since Cleveland became an affiliated charter in the fall of 2013, the school has made steady increases in academic success. The school's funding has remained essentially static since the charter was granted. In the area of 100% Graduation: the school has improved the four-year graduation rate, the percentage of students passing all a-g courses with a C or better, and the percentage of students enrolled in at least one AP class.

In the area of Proficiency for All, the school improved in: English Learners making progress toward reclassification on the CELDT and ELPAC, on the Reading Inventory and through grades, and in actually reclassifying. LAUSD, through Bulletin 6890.0, has allowed the IEP process to demonstrate the students who are both LTELs and SWDs, and cannot pass the other reclassification criteria because of their disability, to reclassify.

In the area of 100% Attendance, the school improved in: staff attendance with 96% or > attendance, students with 96% or > attendance, and a decrease in chronic absenteeism. Cleveland had the best student attendance for two months in the 2017-2018 schoolyear, an exceptional feat considering the school has more than 3,000 students.

In the area of Parent, Student, and Community Engagement: the school improved parent and staff completion of the School Experience Survey.

With the continuing funding from the College Readiness Block Grant (7T192) and TSP Per Pupil School Allocation (TSP-PPS - 10397) Cleveland has received additional funding sources totaling \$2,549,532 this year. The College Readiness Grant has allowed the school to focus on 9<sup>th</sup> and 10<sup>th</sup> grade students by: providing Counselor Z-time, Teacher X/Z-time to plan and lead transition and skills workshops and classes during the summer, Admin X/Z-time to help plan transition and skills workshops and classes; purchasing licenses for a Virtual Academy and acquire textbooks for concurrent enrollment and virtual (APEX) classes; equip another computer lab with appropriate technology (desktop computer, networkable color printer, laptops/tablets, and photocopier; and provide counselors with additional professional development. Cleveland is part of a District campus modernization project slated to begin in 2018. During the 4-5 year timeline, a number of flexible classroom spaces and common learning areas will be unavailable for instructional and curricular use. We would like to make alterations and improvement to selected grass and dirt areas to provide for additional outdoor flexible learning and gathering spaces for team teaching, grade-level academic experiential activities, student projects and presentations, large curricular activities such as simulations, guest speaker assemblies, and student recognition events. Additional lighting to insure campus safety for school, parent, and community engagement activities.

The TSP-PPS will allow the school to fund four counselors to lower the number of counselees for each counselor to about 400 students, and hire a second college counselor; to fund four CSR teachers, one each in English, Mathematics, Science and Social Studies; to fund two additional office technicians; and to hire an additional Psychiatric Social Worker and Pupil Services and Attendance Counselor who, among other duties, will promote parent engagement in the educational process and collaborate with personnel at Cleveland, the Education Service Center, the Central Office, and departments within the Division of Special Education on referral, assessment and service provision.

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**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$7,504,494

Percentage to Increase or Improve Services:

8.09%

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](#)).

Since Cleveland became an affiliated charter in the fall of 2013, the school has made steady increases in academic success. Though the school's funding has remained essentially static since the charter was granted, in the area of 100% Graduation: the school has improved the four-year graduation rate\*, the percentage of students passing all a-g courses with a C or better\*, and the percentage of students enrolled in at least one AP class.

In the area of Proficiency for All, the school improved in: college readiness in both the EAP in ELA and Math, in the CST test in Science\*, in English Learners making progress toward reclassification on the CELDT\*, and in actually reclassifying\*.

In the area of 100% Attendance, the school improved in: staff attendance with 96% or > attendance\*, students with 96% or > attendance\*, and a decrease in chronic absenteeism<sup>9</sup>.

In the area of Parent, Student, and Community Engagement: the school improved parent\*, student\* and staff\* completion of the School Experience Survey.

In spring 2017, the school received unexpected increases in funding through a College Readiness Grant (7T192) and TSP Per Pupil School Allocation (TSP-PPS - 10397). These additional funding sources totaled \$3,818,207. The College Readiness Grant will allow the school to focus on 9<sup>th</sup> and 10<sup>th</sup> grade students by: providing Counselor Z-time, Teacher X/Z-time to plan and lead transition and skills workshops and classes during the summer, Admin X/Z-time to help plan transition and skills workshops and classes; purchasing licenses for a Virtual Academy and acquire textbooks for concurrent enrollment and virtual classes; and providing ten teachers training at AP Summer Institutes, and provide counselors with professional development.

The TSP-PPS will allow the school to hire two new counselors to lower the number of counselees to be reduced to about 400 students, and hire a second college counselor; to hire four CSR teachers, one each in English, Mathematics, Science and Social Studies; to hire two additional office technicians; and to hire a Psychiatric Social Worker who, among other duties, will promote parent engagement in the educational process and collaborate with personnel at Cleveland, the Education Service Center, the Central Office, and departments within the Division of Special Education on referral, assessment and service provision.

\*Higher than the LAUSD average (in areas where a positive gain is desirable)

<sup>9</sup> Lower than the LAUSD average (in areas where a loss is desirable)