

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

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

George Ellery Hale Charter Academy

Contact Name and Title

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Lcap 2018

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2017-20 Plan Summary

The Story

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

Since the inception of its charter in 2011, Hale has established itself as a pillar of strength within its local community and all of LAUSD. Hale will serve the intent of Charter Schools Act as well as the district's vision, mission, and strategic goals by: improving pupil learning; increasing learning opportunities for all pupils, with special emphasis on expanded learning experiences for pupils who are identified as academically low achieving; encouraging the use of different and innovative teaching methods, create new professional opportunities for teachers, including the opportunity to be responsible for the learning program at Hale; providing parents and pupils with expanded choices in the types of educational opportunities that are available within the school; holding Hale accountable for meeting measurable pupil outcomes, and providing Hale with a method to change from rule-based to performance-based accountability system.

Hale's vision is to provide students with a school environment that allows them to become successful life-long learners that are college and career ready. Hale's goals are: culmination rates of 100%, academic proficiency for all students, 100% attendance, increased parent and community engagement, and total student safety. Hale's success is due to:

- Exceptionally high academic achievement, as reflected by its test scores;
- 6th grade cored classes;
- Professional development workshops focused on continuous improvement in academic teaching strategies and the social-emotional development of the middle school student;
- Collaborative and distributive leadership among all stakeholders;
 - Long-standing parent involvement in all areas of Hale's governance, curriculum, professional development, programs, fundraising, and community outreach;
 - Successful integration of students from racially, ethnically, and socio-economically diverse backgrounds;
 - Since the inception of our charter in 2011 until today, each year Hale's award-winning, Music, Dance, Fine Art and Physical Education Departments received awards including finalist in the Monterey Jazz Festival National Middle School Big Band Division and 1st place in California at the Sharp Cheer Competition in Las Vegas. In addition, over the last 2 years we have added STEAM programs in Robotics and Engineering that are now competing.
 - Innovative programming with an emphasis on character development; and
 - Unique elective course offerings, clubs, and the Boys and Girls after-school program. These courses include: Music, Art and digital media, Orchestra, Band, and Choir (on site), Creative Writing, Agriculture, Horticulture, and Landscaping, Yearbook, Leadership, Journalism, Film, and Drama. The clubs include: Robotics, I80, Star Wars, Girl's Code, Jewish Club, Christian Club, Dr. Who, Tech. Club, GSA, Chess, Dance, Mariachi, Drama, Art, SAS Travel, IMPACT, Harry Potter, and Chorus, etc.

Our success in the above-stated areas has served to attract students from throughout Los Angeles County. Students are drawn to Hale and many are willing to travel long distances, including across town, to benefit from its exceptional programs. Additionally, Hale's status as a District-Affiliated charter school affords its stakeholders the opportunity to participate in Hale's governance, including assisting in determining how the school manages/budgets the block grant and other fund allocations, in accordance with District policy (including [BUL-5439.0, Affiliated Charter Schools](#)), coordinates professional development, supports curriculum, conducts staff selection, enrolls students from throughout Los Angeles, as well as implements new, innovative programs designed to improve student achievement, including AVID, Highly Gifted STEAM Magnet (Science, Technology, Engineering, Arts, Mathematics), and Visual And Performing Arts Academy.

Hale, which recently celebrated its 55th anniversary, serves the communities of Woodland Hills, Canoga Park, West Hills, Woolsey Canyon, and Bell Canyon. These areas have benefited greatly from Hale's commitment to serving the community and to our regular and ongoing contributions to the overall well-being of the surrounding neighborhoods, as well as of Hale's student population groups. Examples of such community outreach include:

- Encouraging and welcoming parent involvement
- Providing a venue for local athletic events and competitions
- Presenting educational opportunities, such as parenting workshops and environmentally conscious programs
- Enhancing the aesthetic value of the area through our physical plant improvements
- Organizing community service projects

According to SARC data for the 16-17 school year, the demographic information for Hale illustrates the varied ethnic and racial

diversity found on the campus. Approximately 52% of our students are Caucasian, 25% are Hispanic, 6% are African American, 10% are Asian, 1% are American Indian, 4% Filipino and 0% are Pacific Islander. Our school population currently includes approximately 37% socio-economically disadvantaged students, which includes foster children and homeless students (<1%). 13% of our students are designated Special Education. Approximately 5% are English learners requiring ESL and/or Sheltered instruction. 30% of students at Hale are designated Gifted and Talented, and benefit from Hale's differentiated classroom instruction, which enhances the curriculum through the dimensions of depth and complexity.

As demonstrated since the inception of our charter, the more involved our school community has become with Hale, the more we have been able to develop successful programs that reflect the leadership, skill and talent of our stakeholders and meet the unique needs of our diverse student body. Because we are a District-affiliated Charter School, community and parent involvement at the school site insures that Hale is accountable and responsive to the local school community.

We seek opportunities to collaborate with the District or, when appropriate, to innovate independently to educate our students in a CCSS-aligned curriculum, based upon their demonstrated needs. As a District-Affiliated charter, Hale is able to provide the resources necessary to prepare our students for the demands of the 21st century. Hale receives our available state and local funds through the District (as a block grant or CPP allocation) and makes decisions regarding the allocation and use of such funds, in accordance with BUL-5439.0, *Affiliated Charter Schools*, according to the needs of our students and under the oversight of our Charter Council, which represents the interests of all our stakeholders.

Hale will continue to serve the communities and families identified during the initial years of our charter and enrollment at the Charter School shall continue to come from our traditional attendance boundary areas and, as space permits, students selected through the established lottery enrollment process.

The historic and continuing success of Hale's educational programs over the past fifty years has been based upon the Hale community's ability to work together to create an environment in which all students can learn. Hale will continue to challenge itself to further improve and enhance the educational opportunity for all our children.

School Mission Statement: *George Ellery Hale Charter Academy will provide a strong academic instructional program in which students will master the Common Core Standards, based on current research and best practices, within a safe, cooperative, communicative environment. Instruction at George Ellery Hale Charter Academy will focus on the success of all students as we strive to challenge them to reach their greatest potential. Accountability and responsibility will be shared among all members of the school community to promote positive character, values and ethics.*

Vision Statement: Hale is committed to promoting and establishing a learning environment that is dedicated to the values of equity, responsibility, compassion and justice.

As it relates to the George Ellery Hale Charter Academy student, an "educated person" in the 21st century is someone who understands the core academic knowledge outlined in the Common Core State Standards. Using this core academic knowledge, students must learn how to think critically, problem solve, communicate and collaborate with their peers and others. Because 21st century learners need to be innovative and creative, Hale's students must acquire and maintain the knowledge and skill sets necessary to continue to grow, manage and succeed in this technology-oriented society. They must also be global citizens dedicated to the values of equity, responsibility, compassion and justice.

Hale believes that learning best occurs when students are actively engaged and held to high standards in a safe, nurturing environment. Students are provided with standards-based curriculum, and research-based strategies that develop confidence in handling the most recent, and researched based learning methods. Educational decisions are supported by data analysis, and students are provided with the intervention and enrichment needed to ensure learning. Instruction makes students active participants in the global community.

Hale students are active participants in the educational process. Students demonstrate mastery of content through the use of presentation, evaluation and formalization. Teachers encourage students to delve deeper into subject matter through application in order to foster more understanding *and* retention of concepts. Teachers, parents and the administrative staff are all involved in efforts to improve the instructional practices of the school and encourage implementation of latest techniques teaching strategies.

LCAP Highlights

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

Hale's general goals are aligned to Los Angeles Unified's goals which are: culmination rates of 100%, academic proficiency for all students, 100% attendance, increased parent and community engagement, and total student safety. Hale also has as a goal, its students' mastery of the Common Core State Standards, as measured by the California Assessment of Student Performance and Progress (CAASPP). CAASPP includes the Smarter Balanced Assessments of English/Language Arts (ELA) and Math, the 8th

grade Science Assessment, the Alternate Assessments, District Interim Assessments, and additional school developed formative assessments.

Most of the schools budget is spent on personnel and facilities and dictated by LAUSD. The discretionary funds are being spent to enhance our educational program. We have purchased extra personnel to decrease the student to teacher ratio, and to provide additional needed services throughout all grades. We have purchased Professional development time, teacher overtime and academic software to provide our students with better classroom teaching and academic intervention. Our instructional focus and therefore professional development focus will continue to be data driven instruction and intervention, Interdisciplinary instruction, and the increase of technology use in the classroom.

Review of Performance

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

Mastery of the standards was a goal of the No Child Left Behind (NCLB) legislation and will continue to be under the Every Student Succeeds Act (ESSA). Our target proficiency rate for 2013 was 89.2% proficient and advanced in English/Language Arts, and 89.5% proficient and advanced in Mathematics. The goal under the new testing system is to exceed these numbers and, eventually, to reach 100% proficient and advanced, as delineated by the California Department of Education (CDE). Hale continues to perform well under the new evaluation system, with a school wide population scoring on average 23.7 pts. above proficient in ELA and 2.6 pts. below proficient in Math.

In addition to our school-wide goals, Hale also has goals for improvement amongst members of our student subgroups. Specifically, Hale would like to focus on improvements that exceed school-wide academic progress (as measured by CAASPP) for our Foster youth, Low income students, Latino students, African American students, Reclassified Fluent English Proficient (RFEP) students, Students with Disability, and English learner populations. In ELA and Math a specific area of focus will be to increase in proficiency rate for the Student with Disabilities who currently are 73.8 pts. below level 3 and showed an increase of 4 pts. in ELA and 121.4 pts. below level 3 and showed no improvement in math last year. In addition, although currently in the yellow category in ELA because of an increase last year, our English Learners are still 58.5 pts. below level three and are 86.6 pts. below level 3 and show an increase of 4 pts in math. Our African American subgroup also in the yellow because of an increase of 26 pts. are 51.6 pts. below level 3 in math and therefore need focus.

Hale would also like to see improvement in other areas, such as increased parental involvement and increased student attendance, and to achieve 0% suspension rates. The suspension rate was 0.5% last year, with a decrease of 1.3% and almost every group that was in the orange category in 2016 is now green or above. The African American subgroup with a decrease of 7.6% is currently at 0%. Student attendance continues to be just below 80% with 75% having a 96% or higher attendance rate, therefore needing to be increased. Our results on our parent survey show we increased by 10% in the amount of parents that completed the survey to 68%. We can also increase our parents/school partnership with 78% feeling that they are a partner in the school.

Greatest Progress

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

Greatest Needs

Current Needs - English Language Arts - Increase EL to 50 pts below level 3. Increase Socioeconomically disadvantaged to 0 pt below level 3. Increase Students with Disabilities to 63 pts below level 3. Increase African Americans to 7 pts below level 3. Increase Hispanics to 7 pts above level 3.

Current Needs - Math -- Increase EL to 76 pts below level 3. Increase Socioeconomically disadvantaged to 23 pt below level 3. Increase Students with Disabilities to 111 pts below level 3. Increase African Americans to 41 pts below level 3. Increase Hispanics to 33 pts below level 3.

Lower our Suspension rates from 0.5% to 0.

Increase the Reclassification rates of our LTEL students. In 2016-17 we were at 48%.

Increase our attendance rate. In 2016-17 we were at 75% of student with 96% attendance or better. We also had a chronic attendance rate of 7%.

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

Performance Gaps

Current Gaps - English Language Arts - Increase Students with Disabilities to 63 pts below level 3.

Current Gaps - Math -- Increase EL to 76 pts below level 3. Increase Students with Disabilities to 111 pts below level 3.

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

Increased or Improved Services

Our LCAP will continue to focus is on the improvement of our subgroups. We have created an extra position to focus on parent and students that are considered part of our at risk population. We have written two achievement plans to focus on the EL needs. We will continue to increase the access intervention software and intervention programs that will help the subgroups listed above. We have a district provided Foster Youth Counselor that works with students and families that are struggling economically and emotionally. She provides one on one intervention and provides education and resources for staff and families. In addition we provided a PSA counselor to work on attendance issues. Working with at risk families to provide them with the resources needed to be at school. A computer technician to help keep technology serviceable for our intervention programs. We will be increasing technology access for all students, through district support, providing the school with 1 to 1 access. Three Teacher Assistance are provided to help with our College Prep Avid program, with the purpose to prepare and expose students to post secondary programs. In addition we will continue to provide for Professional Development time to prepare our teachers to meeting the needs of these populations. We also provide tutoring time to allow for one on one instruction for our two coordinators that are working with these populations.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$23,021,359
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$20,672,498

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

Cafeteria funds (\$348,861) are not included in the budget above.

Total Projected LCFF Revenues for LCAP Year	\$1,861,513
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Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1	Proficiency for All
	Academic Indicator
	Overall Goal is 100% Proficient for All
	Current Goal - English Language Arts - All students- Increase status to 15 pts above level 3. Increase EL to 50 pts below level 3. Increase Socioeconomically disadvantaged to 10 pt below level 3. Increase Students with Disabilities to 68 pts below level 3. Increase African Americans to 24 pts below level 3. Increase Hispanics to 2 pts below level 3.
	Current Goal - Math -- All students- Increase status to 5 pts below level 3. Increase EL to 80 pts below level 3. Increase Socioeconomically disadvantaged to 37 pt below level 3. Increase Students with Disabilities to 111 pts below level 3. Increase African Americans to 67 pts below level 3. Increase Hispanics to 32 pts below level 3.

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

	Expected	Actual
SBAC Performance on English Language Arts	2017-18 15 pts above level 3	2016-2017 SBAC 22.2 pts above level 3
SBAC Performance- EL students in ELA	2017-18 50 pts below level 3	2016-17 SBAC 58.5 pts below level 3
SBAC Performan - SED students	2017-18 10 pts below level 3	2016-17 SBAC 5.7 pts below level 3
SBAC Performance - SWD in ELA	2017-18 68 pts below level 3	2016-17 SBAC 73.8 pts below level 3
SBAC Performance - AA in ELA	2017-18 24 pts below level 3	2016 -17 SBAC 17.2 pts below level 3

SBAC performance - His in ELA 2017-18 2 pts below level 3	2016-17 SBAC 3.2 pts below level 3
SBAC Performance Math 2017-18 5 Below level 3 80 Below level 3 37 Below level 3 111 Below level 3 67 Below level 3 32 Below level 3	2016-17 SBAC ALL 2.6 pts below EL 86.6 pts below SED 33 pts below SPD 121.4 below AA 51.6 below His 43 pts below

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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:</p> <ul style="list-style-type: none"> • Principal (1 FTE) • Teachers (54 FTEs) • School Administrative Assistant (1 FTE) • Senior Office Technician (1 FTE) • School Office Communications Secretary (1FTE) • Office Tech (2 FTE) • Counselors (3 FTE) • Itinerant Psychologist • Day to Day Substitutes • Temporary Personnel • Clerical Substitutes • Financial Manager(.5 FTE) • General Supplies • Instructional Materials (IMA) (some IMA expenditures of total allocation are included separately in Implementation of State Standards – English Language Arts below) • Advisor Registration Preparation • Teacher Activity Differentials 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>With rollover from previous year and additional student population funds purchased Extra</p> <p>3 teachers</p> <p>1 office tech</p> <p>Ima</p> <p>General supplies</p> <p>PSA Counselor</p>	<p>3027 - 1000-1999 Certificated Salaries - Other State Revenues: \$6,735,832</p>	<p>3027 - 1000-1999 Certificated Salaries - Other State Revenues: \$8,397,682</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$713,125</p>	<p>3723 - 1000-1999 Certificated Salaries - Other State Revenues: \$905,573</p>

<p>Location: All Schools</p> <ul style="list-style-type: none"> • Teachers and Substitute costs (3 FTEs) • Itinerant Nurse (.4 FTE) • Campus Aide (.38 FTE) • Library Aide (.38 FTE) • Office Tech (2 FTE) • Bldg and Grd Worker (.5 FTE) • Clerical Overtime • Coordinator differentials • CSR 2 Teacher Auxiliaries • IMA • General Supplies • instructional contracts (copiers, Grading program) • Curricular trips • teacher overtime- Implement an ELA and Math program to provide supplemental intervention services for students performing below grade level 	<p>Location: All Schools</p> <p>Purchased the following from previous year roll-over and money received for extra ADA .</p> <p>Extra Campus Aid</p> <p>IMA</p> <p>General Supplies</p>		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Additionally, the school will provide the following support and resources:</p> <ul style="list-style-type: none"> • Itinerant Nurse (.3 FTE) • Ed Aide 3 (.76 FTE) • Microcomputer Support Asst.(1 FTE) • IMA 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>Purchased from Previous years rollover and extra ADA</p> <p>2 Ed Aids</p>	<p>3724 - 2000-2999 Classified Salaries - LCFF: \$130,349</p>	<p>3724 - 2000-2999 Classified Salaries - LCFF: \$192,088</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>10400 - 1000-1999 Certificated Salaries - LCFF: \$609,985</p>	<p>10400 - 1000-1999 Certificated Salaries - LCFF: \$778,094</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>Additionally, the school will provide the following support and resources:</p> <ul style="list-style-type: none"> • APSCS • 2 Assistant Principals • 2 CSR Auxiliaries • CSR Teacher • Advsr Registration Prep • Counseling overtime • Administrative overtime • Clerical overtime 	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Extra positions added</p> <p>1 assistant Principal</p> <p>IMA Technology for EL program</p>		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>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:</p> <ul style="list-style-type: none"> • Resource Specialist Teacher (5 FTE) 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Due to higher SLD population purchased extra</p> <p>3 Resource Teachers</p>	<p>12002 - 1000-1999 Certificated Salaries - Other State Revenues: \$548,418</p>	<p>12002 - 1000-1999 Certificated Salaries - Other State Revenues: \$760,004</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p>	<p>12005 - 1000-1999 Certificated Salaries - Other State Revenues: \$812,558</p>	<p>12005 - 1000-1999 Certificated Salaries - Other State Revenues: \$792,101</p>

<p>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:</p> <ul style="list-style-type: none"> • SDC Teachers (8 FTE) 	No Change		
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s):</p> <p>Location: All Schools</p> <p>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:</p> <ul style="list-style-type: none"> • SPED Assistants 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s):</p> <p>Location: All Schools</p> <p>No Change</p>	<p>12160 12215 - 2000-2999 Classified Salaries - Other State Revenues: \$1,445,664</p>	<p>2000-2999 Classified Salaries - Other State Revenues: \$1,445,664</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>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:</p> <p>Occupational and Physical Therapy</p> <p>Adapted Physical Education Pro</p> <p>Speech and Language therapy</p> <p>Inclusion facilitator</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>No Change</p>	<p>12529 12532 12535 12551 12817 - 1000-1999 Certificated Salaries - Other State Revenues: \$471,636</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$471,636</p>

sped-school allocation- compliance			
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>Teacher Costs Funded by Suppl/Conc (District Support)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p>	<p>District Support - 1000-1999 Certificated Salaries - LCFF: \$696,003</p>	<p>1000-1999 Certificated Salaries - LCFF: \$696,003</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>Additionally, for English learners, the school will:</p> <ul style="list-style-type: none"> • Provide intervention services for student performing below grade level and to help with redesignation. • Monitor and facilitate Reclassification and LTEL Plans and Goal sheets • Coordinate and conduct Parent orientation and training meetings • Provide professional development opportunities for teachers of English Learners to: <ul style="list-style-type: none"> ◦ Attend training (PD Teacher X/Z) on ELD lesson design and instructional strategies for English language acquisition and access to core instruction focused on CCSS standards ◦ Participate in on-site peer 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>No Change</p>	<p>10452 - 1000-1999 Certificated Salaries - LCFF: \$9,240</p>	<p>1000-1999 Certificated Salaries - LCFF: \$9,240</p>

coaching (Day-to-Day Substitutes for release time) to evaluate student progress and plan research-based English language acquisition intervention program to meet the needs of struggling EL students			
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: All Schools Itinerant Nurse (.3 FTE)	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: All Schools no change	10529 - 1000-1999 Certificated Salaries - LCFF: \$34,891	1000-1999 Certificated Salaries - LCFF: \$34,891

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 2 Temporary teaching positions for anticipated student population growth.	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools no change	1000-1999 Certificated Salaries - Other State Revenues: \$57,060	1000-1999 Certificated Salaries - Other State Revenues: \$57,060

Analysis

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

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

The bulk of our services are spent toward the learning of the CCSS standards for our students. Therefore most of our resources are implemented toward the goal of proficiency for all. Most expenditures are personnel and classroom resources. All actions and services were implemented expected with fidelity.

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

Although we do not have our 2017-18 data yet, based on our 16-17 data our students show steady progress in meeting the standards. (See data in Goals section) Our common assessment/ intervention cycles have the most affect on student achievement. In addition, our focus on EL learners resulted in a significant reclassification rate increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted Resources may not reflect the exact breakdown provided in the 2017-20 LCAP Template. Our Student population was higher than anticipated therefore most budgets were slightly higher then originally planned.

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

All goals and actions remained the same. As a result of the higher student population the District allocated more personnel and classroom supplies for the addition students.

Goal 2

100% Attendance

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement
Local Priorities:**Annual Measurable Outcomes**

Expected	Actual
2017-18 77%	2016-17 76.6%
6%	8.8%

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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchase from Carryover funds a PSA Counselor to monitor, motivate and follow up on attendance issues.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>No Change</p>		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Additionally, the school will:</p> <p>Promote and strengthen the home-school partnership through programs and activities implemented by the Parent Resource Liaison (see Parent and Family Involvement provision under proficiency goal)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>No Change</p>		

Action 3

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

Purchased in 2016-17 and will use new data-based software to track students infractions, including tardiness.	No change		
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Analysis

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

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

All actions/services were implemented as expected with fidelity.

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

We do not have evidence of significant improvement of this goal. Attendance rates have been similar to last year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change. The amounts budgeted were sufficient in maintaining the services described in the LCAP.

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

There were no significant changes to the actions.

Goal 3

Parent 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
School Experience Survey	2017-18 58%	2016-17 68% Parents completed surveys
	82%	72 % feel like a partner with the school.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> Provide programs for parents, including information of the schools literacy, mathematics, technology, and science programs to help parents support their child's academic progress at home and serve as liaison to build strong partnership between home and school. (see Proficiency goal for parent Liaison costs) 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>No Change</p>	10405 - 1000-1999 Certificated Salaries - LCFF: \$5,802	1000-1999 Certificated Salaries - LCFF: \$5,802

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Parent and Family Involvement:</u></p> <p>The school will increase the number of parents completing the School Experience Survey and percentage of parents trained on academic initiatives by providing a minimum of four workshops annually.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>No Change</p>		

Analysis

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

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

The goals were implemented and achieved. Parent were invited to attend workshops on the Budget, LCAP, Ca Dashboards, subject specific standards, student safety, internet/social media safety and more. We did have a significant increase in the amount of surveys completed.

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

The Actions were partly successful. Although we provided the opportunity for greater parent engagement, the participation and survey results were not as positive as anticipated. Although we had an 10% increase in survey participation we had a 10% decrease in the amount of parents that feel like a partner with the school. In order to change this, we have created an parent engagement plan, a new parent center and will increase the amount of parent workshops and parent volunteer opportunities. In addition we will improve our communication on current event and forums to help increase parent participation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and the actual expenditures . The amounts budgeted were sufficient in maintaining the services described in the LCAP.

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

We will again budget for a Parent Liaison. This position will focus on our EL and Low Income populations. They serve as the point person for our Parent Center, ELAC, and provides workshops and events that focus on parent and community needs.

Goal 4

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
School Safety Measures	2017-18	2016 -17
	2%	suspension rate - 0.5%
	2%	AA susp - 0%
	2%	SPD susp - 1.1%
	20	Instructional days lost - 20%
	0	Expulsions - 0
	Students 80%	School safe survey
	Parents 98%	Students - 88%
	Staff 98%	Parents 89%
		teachers 97%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to expand the use of Restorative Justice techniques using our Dean, RJ Coordinator, Counselors and Assistant Principals. The District is also providing RJ training and some resources. (see Proficiency goal for budget)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>No Change</p>		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Campus Aide – Provide a safe environment of youth</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>no change</p>	<p>11673 - 2000-2999 Classified Salaries - Other State Revenues: \$42,750</p>	<p>2000-2999 Classified Salaries - Other State Revenues: \$42,750</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Campus Aide – Provide a safe environment of youth</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location:</p> <p>no change</p>	<p>11449 - 2000-2999 Classified Salaries - LCFF: \$14,253</p>	<p>2000-2999 Classified Salaries - LCFF: \$14,253</p>

Analysis

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

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

All actions/services were implemented as expected with fidelity.

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

With the addition of Restorative Justice practices and other behavioral intervention alternatives the current data from 2016-17 already shows marked improvement in Suspension and Expulsion rates for all students and subgroups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and the actual expenditures . The amounts budgeted were sufficient in maintaining the services described in the LCAP.

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

No major changes took place. We will continue to provide staff, students and parents with training in restorative justice and expand its overall use.

Goal 5

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
Basic services	2017-18	
	100%	2016-17
		credentialed teachers 100%
	20%	EGDC Evaluated 20%
		Common Core instruction 100%
	100%	Facilities in good repair 100%
		IGPs 100%
	100%	
	100%	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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"> • Plant Manager • Buildings and Grounds Worker • Maintenance and Operations Supplies – e.g., bathroom and cleaning supplies and tools (see proficiency goal budget 3027) 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>no change</p>	<p>11694 - 2000-2999 Classified Salaries - Other State Revenues: \$33,545</p>	<p>2000-2999 Classified Salaries - Other State Revenues: \$33,545</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Centralized Support and Resources– Accounting, Human Resources and additional administrative supportive received by LAUSD Central office.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>no change</p>	<p>DistrictCentral office support - 7000-7499 Other - Other State Revenues: \$9,972,521</p>	<p>7000-7499 Other - Other State Revenues: \$9,972,521</p>

Analysis

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

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

All actions/services were implemented as expected with fidelity.

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

Overall services and were achieved.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

No major changes will be made based on this analysis.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

In order to monitor the current LCAP actions and goals and to develop future actions and goals the Hale Charter Academy's LCAP was presented and discussed, on September 28, November 16 , February 15 , March 21 , and April 19, during our Hale Charter Council meetings. In addition, one evening meeting was held at PTSA on February 22 and two afternoon meetings were held on April 12 and 17, to provide an overview of the LCFF, the California Dashboard, our LCAP actions and goals, and the process for local development and District approval of the LCAP. At these meetings, open to both parents and school staff, school leadership also explained that the school would be aligning the LCAP to the school's charter, which already identify many of the school's goals, needs and corresponding plans to meet those needs through various expenditures. To aid discussion, the school also presented a data report (Data Summary Sheet) that presented information relevant to the state priorities, including data regarding attendance, suspensions, EL progress and reclassification, academic performance in English and math, and parent engagement.

In addition, the School Board Member held a local Town Hall meeting to discuss specifics of the LCFF and LCAP. All parents received information via email and phone. Local District Northwest held a LCAP informational Town Hall meeting for parents on November 2, 2017 from 5 pm to 7pm at Northridge MS.

The school leadership team then proceeded to draft a proposed LCAP, aligned to the charter, on the required template and disseminated the written draft for review and comment by school staff and parents. School Leadership also presented and discussed the proposal at the March 15 Budget Committee, the March 21 Hale Charter Council, and the PTSA meeting on February 22 and two afternoon meetings were held on April 12 and 17, in order to gather additional stakeholder input.

School leaders reviewed all of the comments and input, and revised the LCAP in response to ideas and concerns raised by staff, students, and parents. As a final step, the school leadership presented the final proposal on April 19 to the Hale Charter Council for review and approval to submit the proposed LCAP to the District for LAUSD Board of Education consideration and approval.

Impact on LCAP and Annual Update

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

Based in part on stakeholder input already provided during the process of updating Hale Charter Academy's , the school leadership team then proceeded to update the LCAP, aligned to the charter, on the required new template and disseminated the written draft for review and comment by school staff and parents.

School leaders then reviewed all of the comments and input. As a final step, the school leadership presented the final proposal to the Local School Leadership Council for its review and approval to submit the proposed LCAP to the District for LAUSD Board of Education consideration and approval. The Council approved the submission of the proposed LCAP on April 19.

As a direct result of comments and feedback received through the involvement of staff, parents, and students in the Charter Renewal, budget and LCAP development process, the school revised the LCAP to continue to provide more support and

resources for a series of parent trainings in ways to support and extend academic learning at home. Additional workshops topics will include, Attendance, Language census, computer needs, state assessments, ELPAC. In order to accomplish this we have created a Parent Liaison Coordinator part time position.

Teacher and parent input led to similar school staffing as it currently exists for all areas – certificated and classified – for the upcoming school year. To help with our intervention we purchased an additional Educational Aid for our AVID program. To help with school safety we purchased an additional Campus Aid.

Teachers and Parents indicated a concern for providing 21st century technology (hardware and software) and computer instruction to prepare our students for the College and Career Ready CCSS anchor standards and the Standards for Technological Literacy and the National Educational Technology Standards. Therefore, resources will continue to be utilized to update our hardware and increase access for all our students with the use of technology. With district support every student will be receiving access to a computer in the classroom. Resources will also be utilized for teacher development for technology standards and use.

In response to parent and student input, in addition to other considerations, the school also proposed to continue the after-school tutoring program to provide intervention support in English language arts and math. Additional Intervention software will be purchased to continue to improve intervention.

Hale Charter Academy will frame their banked Tuesday professional development time in 2017-18 around the District priorities using a cycle of inquiry and/or problem-solving process to improve outcomes for all students. The analysis of student data and work samples is used as the anchor for building professional practice. In addition, the Common Core Standards will continue to be the focus for Professional Development. We will continue to focus on our common assessments as a source of data for intervention. In addition to provided students with intervention courses we will invest in intervention software to enhance the effectiveness of these courses. NGSS Standards and Technology use in the classroom, will also be a professional development

We will continue to focus on our EL students reclassifying and the improvement of overall performance, using our reclassification plan and LTEL plan. We created an intervention for reading comprehension, using the Read Theory software in intervention, LTEL and EL classes. Tutoring will be provided for student to prepare for . Our EL coordinator along with our intervention team will monitor student progress.

We will continue to focus on SWD overall performance. We created an intervention for reading comprehension, using the Read Theory software in intervention, Resource and SLD classes. We will create an intervention for math using the ALEX software. Intervention team will monitor student progress.

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)

Goal 1

Modified Goal

Proficiency for All

Academic Indicator

Overall Goal is 100% Proficient for All

Current Goal - English Language Arts - All students- Increase status to 29 pts above level 3. Increase EL to 48 pts below level 3. Increase Socioeconomically disadvantaged to 5 pt above level 3. Increase Students with Disabilities to 63 pts below level 3. Increase African Americans to 7 pts below level 3. Increase Hispanics to 7 pt above level 3.

Current Goal - Math -- All students- Increase status to 3 pts above level 3. Increase EL to 76 pts below level 3. Increase Socioeconomically disadvantaged to 23 pt below level 3. Increase Students with Disabilities to 111 pts below level 3. Increase African Americans to 41 pts below level 3. Increase Hispanics to 33 pts below level 3.

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

- To increase the number of students who score Proficient or above in English Language Arts on the SBAC assessment
- To increase the number of students who score Proficient or above in grade level and higher level mathematics on the SBAC assessment
- To monitor and increase early literacy rates of pupils
- To increase the number of English Learners who achieve full English language proficiency
- To increase the number of English learners demonstrating readiness to participate in a core English language arts curriculum.
- To decrease the number of Long Term English Learners

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Performance on English Language Arts	10.8 pts above Level 3	15 pts above level 3	28 pts above level 3	33 pts above level 3
SBAC Performance- EL students in ELA	60.6 pts below level 3	50 pts below level 3	48 pts below level 3	38 pts below level 3
SBAC Performan - SED students	20.7 below level 3	10 pts below level 3	5 pts above level 3	15 pts above level 3
SBAC Performance - SWD in ELA	78.1 pts below level 3	68 pts below level 3	63 pts below level 3	53 pts below level 3

SBAC Performance - AA in ELA	34 pts below level 3	24 pts below level 3	7 pts below level 3	3 pts above level 3
SBAC performance - His in ELA	12.5 pts below level 3	2 pts below level 3	7 pts above level 3	17 pts above level 3
SBAC Performance Math	ALL - 11 Below level 3	5 Below level 3	3 above level 3	8 above level 3
	EL - 90 Below level 3	80 Below level 3	76 Below level 3	66 Below level 3
	SED - 47 Below level 3	37 Below level 3	23 Below level 3	13 Below level 3
	SWD - 121 Below level 3	111 Below level 3	111 Below level 3	101 Below level 3
	AA - 77 Below level 3	67 Below level 3	41 Below level 3	31 Below level 3
	H - 42 Below level 3	32 Below level 3	33 Below level 3	23 Below level 3

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

Unchanged Action	Modified Action	Unchanged Action
<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, necessary for administering and implementing the school's core educational programs and services as well as operating the school:</p> <ul style="list-style-type: none"> • Principal (1 FTE) • Teachers (54 FTEs) • School Administrative Assistant (1 FTE) • Senior Office Technician (1 FTE) • School Office Communications Secretary (1FTE) • Office Tech (2 FTE) • Counselors (3 FTE) • Itinerant Psychologist • Day to Day Substitutes • Temporary Personnel • Clerical Substitutes • Financial Manager(.5 FTE) • General Supplies • Instructional Materials (IMA) (some IMA expenditures of total allocation are 	<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> <p>Charter</p> <ul style="list-style-type: none"> • Principal (1 FTE) • Teachers (52 FTEs) • School Administrative Assistant (1 FTE) • Senior Office Technician (1 FTE) • School Office Communications Secretary (1FTE) • Office Tech (3 FTE) • Counselors (3 FTE) • Itinerant Psychologist • Day to Day Substitutes • Temporary Personnel • Clerical Substitutes • Financial Manager(.5 FTE) • General Supplies 	

<p>included separately in Implementation of State Standards – English Language Arts below)</p> <ul style="list-style-type: none"> • Advisor Registration Preparation • Teacher Activity Differentials 	<ul style="list-style-type: none"> • Instructional Materials (IMA) (some IMA expenditures of total allocation are included separately in Implementation of State Standards English Language Arts below) • Advisor Registration Preparation • Teacher Activity Differentials <p>Magnet</p> <ul style="list-style-type: none"> • Magnet Coordinator(1 FTE) • Teachers (12 FTE) • Instructional Materials (IMA) (some IMA expenditures of total allocation are included separately in Implementation of State Standards English Language Arts below) 	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,735,832	\$6,146,092	\$6,146,092
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; 3027	Certificated Salaries; 3027	Certificated Salaries; 3027

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

Modified Action	Modified Action	Unchanged Action
<ul style="list-style-type: none"> Teachers and Substitute costs (3 FTEs) Itinerant Nurse (.4 FTE) Campus Aide (.38 FTE) Library Aide (.38 FTE) Office Tech (2 FTE) Bldg and Grd Worker (.5 FTE) Clerical Overtime Coordinator differentials CSR 2 Teacher Auxiliaries IMA General Supplies instructional contracts (copiers, Grading program) Curricular trips teacher overtime- Implement an ELA and Math program to provide supplemental intervention services for students performing below grade level 	<ul style="list-style-type: none"> Teachers and Substitute costs (3 FTEs) Itinerant Nurse (.4 FTE) 2 Campus Aides (.38 FTE) Library Aide (.38 FTE) Office Tech (2 FTE) Bldg and Grd Worker (.5 FTE) Computer Tech (.5 FTE) Clerical Overtime Coordinator differentials CSR 2 Teacher Auxiliaries IMA General Supplies instructional contracts (copiers, Grading program) Curricular trips teacher overtime- Implement an ELA and Math program to provide supplemental intervention services for students performing below grade level <p>Added additions</p> <ul style="list-style-type: none"> Campus Aid 	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$713,125	\$707,219	\$707,219
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries	Certificated Salaries; 3723	Certificated Salaries; 3723

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

<p>Additionally, the school will provide the following support and resources:</p> <ul style="list-style-type: none"> • Itinerant Nurse (.3 FTE) • Ed Aide 3 (.76 FTE) • Microcomputer Support Asst.(1 FTE) • IMA 	<p>Additionally, the school will provide the following support and resources:</p> <ul style="list-style-type: none"> • Itinerant Nurse (.3 FTE) • 3 Ed Aide 3 (.38 FTE) • Microcomputer Support Asst.(.5 FTE) • EL Coordinator stipend • intervention salary overtime • IMA <p>Added</p> <ul style="list-style-type: none"> • 2 Ed Aid 3 <p>Additionally, for English learners, the school will:</p> <ul style="list-style-type: none"> • Provide intervention services for student performing below grade level and to help with redesignation. • Monitor and facilitate Reclassification and LTEL Plans and Goal sheets • Coordinate and conduct Parent orientation and training meetings • Provide professional development opportunities for teachers of English Learners to: <ul style="list-style-type: none"> ◦ Attend training (PD Teacher 	
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	<p>X/Z) on ELD lesson design and instructional strategies for English language acquisition and access to core instruction focused on CCSS standards</p> <ul style="list-style-type: none"> o Participate in on-site peer coaching (Day-to-Day Substitutes for release time) to evaluate student progress and plan research-based English language acquisition intervention program to meet the needs of struggling EL students 	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$130,349	\$129,272	\$129,272
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 3724	Classified Salaries; 3724	Classified Salaries; 3724

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Modified Action
<p>Additionally, the school will provide the following support and resources:</p> <ul style="list-style-type: none"> • APSCS • 2 Assistant Principals • 2 CSR Auxiliaries • CSR Teacher • Advsr Registration Prep • Counseling overtime • Administrative overtime • Clerical overtime

2018-19

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

Modified Action
<p>Additionally, the school will provide the following support and resources:</p> <ul style="list-style-type: none"> • APSCS • 3 Assistant Principals • 2 CSR Auxiliaries • CSR Teacher • Advsr Registration Prep • Counseling overtime • Administrative overtime • Clerical overtime • IMA <p>Add</p> <ul style="list-style-type: none"> • 1 Assistant Principal

2019-20

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

Unchanged Action
Empty cell for 2019-20

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$609,985	\$745,412	\$745,412
Source	LCFF	LCFF	LCFF

Budget
Reference

Certificated Salaries;
10400

Certificated Salaries;
10400

Certificated Salaries;
10400

Action 5

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

Students to be Served:

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

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:

Unchanged Action

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:

- Resource Specialist Teacher (5 FTE)

2018-19

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

Unchanged Action

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

- Resource Specialist Teacher (5 FTE)

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$548,418	\$661,385	\$661,385
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; 12002	Certificated Salaries; 12002	Certificated Salaries; 12002

Action 6

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

Students to be Served:

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

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:

Unchanged Action

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:

- SDC Teachers (8 FTE)

2018-19

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

Unchanged Action

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:

- SDC Teachers (8 FTE)

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$812,558	\$788,795	\$788,795
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; 12005	Certificated Salaries; 12005	Certificated Salaries; 12005

Action 7

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

Students to be Served:

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

Specific Student Group(s):

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

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:

- SPED Assistants

2018-19

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

Unchanged Action

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:

- SPED Assistants

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,445,664	\$1,179,532	\$1,179,532
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries; 12160 12215	Classified Salaries; 12160, 12215	Classified Salaries; 12160, 12215

Action 8

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

Students to be Served:

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

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:

Unchanged Action
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:
Occupational and Physical Therapy
Adapted Physical Education Pro
Speech and Language therapy
Inclusion facilitator
sped-school allocation- compliance

2018-19

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

Unchanged Action
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:
Occupational and Physical Therapy
Adapted Physical Education Pro
Speech and Language therapy
Inclusion facilitator
sped-school allocation- compliance

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$471,636	\$299,088	\$299,088
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; 12529 12532 12535 12551 12817	Certificated Salaries; 12529, 12532, 12535, 12551, 12817	Certificated Salaries; 12529, 12532, 12535, 12551, 12817

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$696,003	\$931,860	\$931,860
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; District Support	Certificated Salaries	Certificated Salaries

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

Modified Action	Modified Action	Modified Action
<p>Additionally, for English learners, the school will:</p> <ul style="list-style-type: none"> • Provide intervention services for student performing below grade level and to help with redesignation. • Monitor and facilitate Reclassification and LTEL Plans and Goal sheets • Coordinate and conduct Parent orientation and training meetings • Provide professional development opportunities for teachers of English Learners to: <ul style="list-style-type: none"> ◦ Attend training (PD Teacher X/Z) on ELD lesson design and instructional strategies for English language acquisition and access to core instruction focused on CCSS standards ◦ Participate in on-site peer coaching (Day-to-Day Substitutes for release time) to evaluate student progress and plan research-based English language acquisition intervention program to meet the needs of struggling EL students 	<p>Additionally, for English learners, the school will:</p> <ul style="list-style-type: none"> • Provide intervention services for student performing below grade level and to help with redesignation. • Monitor and facilitate Reclassification and LTEL Plans and Goal sheets • Coordinate and conduct Parent orientation and training meetings • Provide professional development opportunities for teachers of English Learners to: <ul style="list-style-type: none"> ◦ Attend training (PD Teacher X/Z) on ELD lesson design and instructional strategies for English language acquisition and access to core instruction focused on CCSS standards ◦ Participate in on-site peer coaching (Day-to-Day Substitutes for release time) to evaluate student progress and plan research-based English language acquisition intervention program to meet the needs of struggling EL students 	<p>This action is no longer funded separately it is now funded through our charter block grant.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$9,240	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 10452	Certificated Salaries	Certificated Salaries

Action 11

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

Students to be Served:

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

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:

Modified Action
Itinerant Nurse (.3 FTE)

2018-19

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

Unchanged Action
Itinerant Nurse (.3 FTE)

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$34,891	\$34,733	\$34,733
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 10529	Certificated Salaries; 10529	Certificated Salaries; 10529

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Modified Action

2 Temporary teaching positions for anticipated student population growth.

2018-19

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

Modified Action

No additional teaching position were placed in this budget.

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$57,060	\$0	\$0
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

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

Unchanged Goal

Goal 2

100% Attendance

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement
Local Priorities:

Identified Need:

- To achieve or maintain school attendance rates that support student learning
- To decrease chronic absenteeism

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Attendance 75% with 96% attendance or higher	77%	78%	80%
	Chronic Absenteeism 8%	6%	4%	2%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

Purchase from Carryover funds a PSA Counselor to monitor, motivate and follow up on attendance issues.

2018-19

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

Unchanged Action

Purchase from Carryover funds a PSA Counselor to monitor, motivate and follow up on attendance issues.

2019-20

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

Unchanged Action

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Additionally, the school will:

Promote and strengthen the home-school partnership through programs and activities implemented by the Parent Resource Liaison (see Parent and Family Involvement provision under proficiency goal)

2018-19

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

Additionally, the school will:

Promote and strengthen the home-school partnership through programs and activities implemented by the Parent Resource Liaison (see Parent and Family Involvement provision under proficiency goal).

2019-20

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

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

New Action	Unchanged Action	Unchanged Action
<p>Purchased in 2016-17 and will use new data-based software to track students infractions, including tardiness.</p>	<p>Purchased in 2016-17 and will use new data-based software to track students infractions, including tardiness. Resources needed to run the systems will be purchased out of the general supplies posted in the Proficiency for all section.</p>	

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

Unchanged Goal

Goal 3

Parent Engagement

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

- To increase the number of parents providing input about school conditions
- To train parents on how to support learning at home and at school

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Experience Survey	# of Parents completing the school survey 56%	58%	69%	70%
	I am a partner in the School in decisions made about my child's education 80%	82%	84%	86%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

- Provide programs for parents, including information of the schools literacy, mathematics, technology, and science programs to help parents support their child's academic progress at home and serve as liaison to build strong partnership between home and school. (see Proficiency goal for parent Liaison costs)

Parent Liaison to provide programs for parents, including information of the schools literacy, mathematics, technology, and science programs to help parents support their child's academic progress at home and serve as liaison to build strong partnership between home and school. (see Proficiency goal for parent Liaison costs)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,802	\$6,387	\$6,387
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 10405	Certificated Salaries; 10405	Certificated Salaries; 10405

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

Parent and Family Involvement:

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

2018-19

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

Unchanged Action

Parent and Family Involvement:

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

2019-20

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

Unchanged Action

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

Unchanged Goal
School Safety

Goal 4

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

- To sustain the low number of student suspensions while providing for targeted reductions in student subgroups
- To sustain the low number of instructional days lost to suspension while providing for targeted reductions in student subgroups
- To reduce or maintain low percentage of expulsions
- Maintain safe and positive school environments

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Safety Measures	School Suspension Rate 3.5%	2%	1%	0%
	AA Suspension Rate 11.1%	2%	1%	0%
	SPD Suspension Rate 7.5%			
	Instructional days lost to suspension 41	2%	1%	0%
	Expulsions 0	20	10	0
		0	0	0
	Percent say school grounds are safe of Survey	Students 80%	Students 82%	Students 84%
	Students 76%	Parents 98%	Parents 99%	Parents 100%
	Parents 96%	Staff 98%	Staff 99%	Staff 100%
	Staff 97%			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

Continue to expand the use of Restorative Justice techniques using our Dean, RJ Coordinator, Counselors and Assistant Principals. The District is also providing RJ training and some resources. (see Proficiency goal for budget)

2018-19

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

Unchanged Action

Continue to expand the use of Restorative Justice techniques using our Dean, RJ Coordinator, Counselors and Assistant Principals. The District is also providing RJ training and some resources. (see Proficiency goal for budget)

2019-20

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

Unchanged Action

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

Campus Aide – Provide a safe environment of youth

2018-19

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

Unchanged Action

Campus Aides Provide a safe environment of youth

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$42,750	\$41,539	\$41,539
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries; 11673	Classified Salaries; 11673	Classified Salaries; 11673

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,253	\$13,849	\$13,849
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 11449	Classified Salaries; 11449	Classified Salaries; 11449

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

Unchanged Goal

Goal 5

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:

- To provide and maintain Basic Services for students and schools
- Teacher Assignments and Credentialing: The school will assign 100% of teachers in accordance with their credentials, including subject matter and EL authorizations.
- Access to Instructional Materials: The school will provide 100% of students with sufficient access to 100% of standards-aligned instructional materials necessary to participate fully in the educational program described in the school charter.
- Facilities Maintenance: The school will achieve and maintain an overall good rating or equivalent on annual review(s) of school facilities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic services	Percentage of teachers with correct Credential 100%	100%	100%	100%
		20%	20%	20%
	Percentage of teacher completing EGDC 20%	100%	100%	100%
	Students that have Standards based instructional materials 100%	100%	100%	100%
	facilities in good repair 100%	100%	100%	100%
	IGPs completed 100%			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

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
- Buildings and Grounds Worker
- Maintenance and Operations Supplies – e.g., bathroom and cleaning supplies and tools (see proficiency goal budget 3027)

2018-19

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

Unchanged Action

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

- Plant Manager
- Buildings and Grounds Worker
- Maintenance and Operations Supplies e.g., bathroom and cleaning supplies and tools (see proficiency goal budget 3027)

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$33,545	\$32,897	\$32,897
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries; 11694	Classified Salaries; 11694	Classified Salaries; 11694

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$9,972,521	\$8,954,438	\$8,954,438
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Other; DistrictCentral office support	Other	Other

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

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

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

Our LCAP will continue to focus is on the improvement of our subgroups. We have created an extra position to focus on parent and students that are considered part of our at risk population. We have written two achievement plans to focus on the EL needs. We will continue to increase the access intervention software and intervention programs that will help the subgroups listed above. We have a district provided Foster Youth Counselor that works with students and families that are struggling economically and emotionally. She provides one on one intervention and provides education and resources for staff and families. In addition we provided a PSA counselor to work on attendance issues. Working with at risk families to provide them with the resources needed to be at school. A computer technician to help keep technology serviceable for our intervention programs. We will be increasing technology access for all students, through district support, providing the school with 1 to 1 access. Three Teacher Assistance are provided to help with our College Prep Avid program, with the purpose to prepare and expose students to post secondary programs. In addition we will continue to provide for Professional Development time to prepare our teachers to meeting the needs of these populations. We also provide tutoring time to allow for one on one instruction for our two coordinators that are working with these populations.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$1,500,523

Percentage to Increase or Improve Services:

3.87%

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](#)).

Much of our LCAP focus is on the improvement of our subgroups. We have created an extra position to focus on parent and students within EL learner population, written two achievement plans, provided extra software and intervention programs that will help the subgroups listed above. In addition we provided a PSA counselor to work on attendance issues. A computer technician to help keep technology serviceable for our intervention programs. Teacher Assistance to help with our College Prep Avid program, with the purpose to prepare and expose students to post secondary programs that they normally would not aspire to. In addition we have provided for Professional Development time to prepare our teachers to meeting the needs of these populations. We also provide tutoring time to allow for one on one instruction for our two coordinators that are working with these populations. In addition counseling services, nursing services and supervision is also being provided for these subgroups.