

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

Palisades Charter High

Contact Name and Title

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

LCAP HIGHLIGHTS

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

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

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

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

INCREASED OR IMPROVED SERVICES

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.

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	\$32,420,549
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$32,420,549

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.

General fund budget expenditures not included in LCAP plan are expenses such as classified office staff, tech staff, administrative salaries -- all groups who help implement plans listed in the LCAP.

\$26,289,413

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

#1- Teachers required to hold a credential will hold a valid CA teaching credential as defined by the CA Commission on Teaching Credentialing and be appropriately qualified in the content area taught.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Addition of 5 CTE credentialed teachers to create a Career Tech Ed pathway for students.

ACTUAL

All faculty members currently hold English Learners Authorization as appropriate for their individual class and credential. Will expand this program to include elective and other credential classes.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>English Learners: All teachers of EL students will be certified in SDAIE and ELD instructional strategies</p>	<p>ACTUAL</p> <p>All faculty members have certified English Learner Authorization as required per their individual credential. Currently increasing ELA to include elective classes and credentials associated with elective classes.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Salaries and conferences - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,636 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>Salaries and conferences - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$19,393 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Staffing of instructional program Review of all teacher credentials and master schedule</p>	<p>ACTUAL</p> <p>Reviewed staffing of instructional program as well as teacher credentials and master schedule. PCHS continued to increase the number of faculty members with CTE credentials from the current five faculty members to ten faculty members and expanded the CTE pathways and programs</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Teacher Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$10,302,020 (repeated expenditure) Teacher benefits - 3000-3999 Employee Benefits - LCFF Base: \$3,434,007 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>Teacher Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$13,177,610 (repeated expenditure) Teacher benefits - 3000-3999 Employee Benefits - LCFF Base: \$4,648,853 (repeated expenditure)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>During the 2016/2017 PCHS increased the number of faculty members with CTE credentials from the current five faculty members to ten faculty members and expanded the CTE pathways and programs.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>We were effective in reaching our goal of 100% credentialed teachers by hiring and training credentialed teachers.</p>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased the number of CTE credentials throughout the year. PCHS continued to increase the number of faculty members with CTE credentials from the current five faculty members to ten faculty members and expanded the CTE pathways and programs

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.

Reviewed teacher credentials and scheduling on the master schedule. PCHS continued to increase the number of faculty members with CTE credentials from the current five faculty members to ten faculty members and expanded the CTE pathways and programs

Goal 2

#2- All students will have access to standards aligned materials.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase student access to technology by adding additional devices for classrooms by 20% per year over the next 3 years.

ACTUAL

Purchased directly and via fundraising chromebook devices and carts for classrooms.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.</p>	<p>ACTUAL</p> <p>Leased chromebooks and purchased chromebook carts to build to a 1:1 goal on campus. We have at least 2 grade levels of devices, reaching our 20% goal.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>textbooks - 4000-4999 Books and Supplies - LCFF Base: \$258,088 chromebooks - 6000-6999 Capital Outlay - LCFF S & C: \$120,000 chromebooks - 6000-6999 Capital Outlay - LCFF Base: \$280,000 chromebook lease payment - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$13,249</p>	<p>ESTIMATED ACTUAL</p> <p>textbooks - 4000-4999 Books and Supplies - LCFF Base: \$224,263 (repeated expenditure) Tech Equity Campaign Chromebooks - 6000-6999 Capital Outlay - Other Local Revenues: \$72,884 (repeated expenditure) Chromebook lease payment - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$59,739 (repeated expenditure) chromebook lease payment - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$134,249 (repeated expenditure)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Students were provided with standard aligned materials to go with their standard aligned curriculum</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>Overall, the goal was effective as materials purchased by the school must align with standards.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Chromebooks were leased over a three year period instead of a one time purchase. More digital content was purchased.</p>
<p>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.</p>	<p>Changes made to the goal included the leasing of tech devices along with more digital content used in the classroom.</p>

Goal 3

#3- All school facilities are maintained and in good repair. Daily cleanliness is maintained and items on inspection list are in compliance.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Facilities will be at or above 95% compliance on SARC and Safe Schools inspection checklist.

ACTUAL

SARC overall rating on school facilities is **GOOD** in all categories.

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.

Actions/Services

<p>PLANNED</p> <p>Supervision and staffing of custodial staff Security staff (additional) Improve quality of air on campus through clean air handlers and maintenance School safety camera/surveillance system Condition of campus and classrooms Student restroom renovations CapEx budget and campus conditions</p>	<p>ACTUAL</p> <p>Repairs/Installs:</p> <ul style="list-style-type: none">• Upgraded most hand towel dispensers & toilet paper dispensers• All Girls Restrooms had newly installed or upgraded tampon machines• Replaced vast majority of the damaged ceiling and floor tiles• Renovated 3 Heavily Used Restrooms 2nd floor G-Building Bathroom, 1st Floor C-Building Bathroom, Girls Locker Room• Gym Pull-Out Bleachers had significant repairs/replacement to bring up-to-date and safe• Prop 39 LED Light Bulb Replacement Program Continued• Installed Air-Blowing hand dryers <p>Major Cleaning Projects:</p> <ul style="list-style-type: none">• Serviced/Cleaned all U-Building A/C Units (only A/C Units on Campus)• Power washed all vents in Air Handler rooms• Maintained 10 custodial staff on site for daily cleaning – Day Shift, Night Shift and Weekends• Yearly strip and wax of all floors on campus• Powerwash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter & Spring• Machine clean all Restroom floors twice per year <p>SARC/ADA/Safety/Security Compliance:</p>
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Expenditures

	<ul style="list-style-type: none"> • Purchased/Acquired from LAUSD: <ul style="list-style-type: none"> ◦ Handicap wheel chair scissor-lift ◦ Emergency evacuation chairs ◦ Wheelchair ramps to get into Gilbert Hall • Vast Majority of Summer 2016 SARC report deficiencies resolved – Remainder expected to be by this summer’s inspection • Fire Remediation of bush on parking lot hills • Trip Hazard Remediation Ongoing and Planned for this summer as well • Additional security cameras added
<p>BUDGETED</p> <p>custodial salary - 2000-2999 Classified Salaries - LCFF Base: \$61,275</p> <p>custodial services - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$307,000</p> <p>clean air handlers - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$20,000</p> <p>classroom repair - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$154,000</p> <p>classroom renovations - 6000-6999 Capital Outlay - LCFF Base: \$348,676</p> <p>security services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$48,000</p> <p>custodial benefits - 3000-3999 Employee Benefits - LCFF Base: \$15,319</p> <p>security services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>plant manager salary - 2000-2999 Classified Salaries - LCFF Base: \$62,000 (repeated expenditure)</p> <p>uniserve contract - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$378,370 (repeated expenditure)</p> <p>professional duct cleaning - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,200</p> <p>KML Group/Medina Construction - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$76,000</p> <p>classroom renovations - 6000-6999 Capital Outlay - LCFF Base: \$55,000</p> <p>blue-nite security contract - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$88,000 (repeated expenditure)</p> <p>custodial benefits - 3000-3999 Employee Benefits - LCFF Base: \$15,500 (repeated expenditure)</p> <p>Security Services - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$10,000 (repeated expenditure)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

A capital expenditures plan was developed by identifying what areas of the school were in need of

repair and refreshing to create a positive school environment.

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

The capital expenditures plan was effective in terms of allowing the school to prioritize and track what projects need to be done on campus to meet our goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences occurred in areas of classroom renovation and repair. Ideally, we would have done the renovations in the summer, however, we had a surprise inspection done to our site which delayed some of the repairs to the 17/18 school year.

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 immediate changes made to the goal. The expected outcome for this year differs because of the inspection done in the summer.

Goal 4

#4 Through teacher professional development to facilitate learning, all students will receive academic content knowledge of state- adopted academic content and performance standards

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

In ELA, number of students scoring at or exceeding standards on SBAC will increase by 5%.

In Math, number of students scoring at or exceeding standards on SBAC will increase by 5%.

95% of teachers will participate in annual professional development in improving implementation of state standards.

ACTUAL

We implemented teacher training days (through PLC pullouts or conferences) for 98% of our teachers

PCHS will inform the Board and Stakeholders upon release of SBAC scores.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>-Teachers will participate in CCSA professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) -PLC/SLC notebooks -Workshop and conference agendas, PLC/departmental share outs</p>	<p>ACTUAL</p> <p>-Teachers did participate as planned in CCSA professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) -PLC/SLC notebooks -Workshop and conference agendas, PLC/departmental share outs</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>includes math, english, and science salaries & conferences. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$52,247 Educator Effectivness PD - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$10,000 Sub time for PD - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$90,000 (repeated expenditure) sub time - benefits - 3000-3999 Employee Benefits - Teacher Effectiveness: \$23,220</p>	<p>ESTIMATED ACTUAL</p> <p>teacher PD - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000 Educator Effectivness PD - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$10,000 (repeated expenditure) Sub time for PD - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$90,000 (repeated expenditure) sub time - benefits - 3000-3999 Employee Benefits - Teacher Effectiveness: \$23,220</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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Teachers attended the CCSA conference. Teachers also participated in PLC/SLC curriculum planning and worked with the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) Teachers were required to keep PLC/SLC notebooks and share their conference agendas with the team.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the</p>	<p>We had almost 100% participation in teacher professional development whether it was through</p>

LEA.

attending conferences or via classroom pull out time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Through the educator effectiveness grant, we were able to grant more sub time so teachers can participate in professional development.

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.

Once we receive our 2016-2017 SBAC scores, we will use the data to identify needed successes and supports for the students and teachers.

Goal 5

#5- School will provide opportunities for parent involvement in school decisions through parent volunteer opportunities, committee membership, and informational sessions

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A minimum of three informational meetings and/or outreach activities will be provided to incoming parents each semester.

Parents will serve as members on each of 5 Long Term Strategic Planning Committees, English Learners Advisory Council (ELAC), Parent Involvement in Quality Education (PIQE), Special Education Parent Committee, and the Board of Trustees.

ACTUAL

We had Pali 101 for parents, new incoming parent night for future 9th grade parents. PIQE, TVN meetings for parents. Monthly LTSP (long-term strategic planning) meetings.

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.

Actions/Services

PLANNED

English learners and Reclassified English Learners: Outreach and ELAC Parent Meetings held twice annually Low income youth: Outreach and Title I Parent Meetings held at least twice annually Foster youth: Outreach and Parent/Foster Guardian informational/input meetings as needed Students with Disabilities: Outreach and PSEC parent meetings held at least twice annually English learners and redesignated fluent English proficient pupils: EL Coordinator with support from academic counselors tracks performance data and provides counseling and support for recently redesignated English Language Learners and Long Term English Learners not making adequate growth Other supports: Study Center/Tutoring, Support classes, parent education/PIQE, College Center advisement (additional .5 FTE) Low income pupils: Transportation scholarships Study Center/Tutoring, Support classes, parent education, College Center advisement Foster Youth: Counseling services as provided by additional counseling consultant Students with Disabilities: Transition program

ACTUAL

We hold quarterly PSEC and parent meetings with students with disabilities. EL program conducts outreach meetings through the PIQE & Fuerza Unida program. We have also continued to support the study center on campus which offers tutoring for students. Columbia survey distributed to all stakeholders for input.

Expenditures

BUDGETED

PIQE - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$11,020
 Extra time for staff. - 2000-2999 Classified Salaries - LCFF S & C: \$7,500
 EL Coordinator - 1000-1999 Certificated Salaries - LCFF S & C: \$3,200
 Supplies for meetings. - 4000-4999 Books and Supplies - LCFF S & C: \$1,000
 extra time - benefits - 3000-3999 Employee Benefits - LCFF S & C: \$2,500
 EL coordinator benefits - 3000-3999 Employee Benefits - LCFF S & C: \$1,067

ESTIMATED ACTUAL

PIQE - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,300 (repeated expenditure)
 extra time for staff - 2000-2999 Classified Salaries - LCFF S & C: \$8,000 (repeated expenditure)
 EL Coordinator - 1000-1999 Certificated Salaries - LCFF S & C: \$3,264 (repeated expenditure)
 supplies for meetings - 4000-4999 Books and Supplies - LCFF S & C: \$5,540 (repeated expenditure)
 extra time -benefits - 3000-3999 Employee Benefits - LCFF S & C: \$2,500 (repeated expenditure)
 EL Coordinator benefits - 3000-3999 Employee Benefits - LCFF S & C: \$1,067 (repeated expenditure)

PLANNED

School will host a minimum of three outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology) Provide parent involvement and education opportunities through the Parent Involvement for Quality Education (PIQE) program, Fuerza Unida and TVN.

ACTUAL

TVN has held outreach meetings and trained parents on infinite campus & Schoology. TVN also contacted parents by telephone to increase parent outreach. PIQE held outreach meetings to help navigate parents to college. Academic Achievement office is open to parents throughout the school year. In addition, held the following meetings throughout the year:

1. Currently holding Alumni meetings, New Parent Orientation, Back to School night and Pali101 - an information night for parents to find out more about individual offices and services offered by the school. We also offer Parent nights as well as the second Saturday in May parent outreach during the Math Placement test. Each of these programs encourage parent participation. PCHS held multiple outreach meetings each semester to encourage parent participation, seek input, and offer training on school technology systems such as Infinite Campus and Schoology to improve communication. The School also holds, a VAPA showcase night, a parent informational CTE meeting for choosing classes for the following academic year. PCHS also holds a multiple school tour dates that include monthly morning tours and an evening tour in early April. The school currently holds PTSA and Booster meetings. The Career Consultant position holds informational sessions and speaking engagements as an outreach in addition what is already being done for students at the school at off-site locations including community libraries including Mar Vista/Palms, Brentwood, Silver Lake and other areas. These help to increase our communication and outreach to stakeholders.
2. Study Center – extending hours to allow for additional student use

Actions/Services

BUDGETED

ESTIMATED ACTUAL

Expenditures

	parent training - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,000	parent training - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,300 (repeated expenditure)
Actions/Services	PLANNED Screening Parent Volunteers - Livescan.	ACTUAL Parent volunteers are provided a school ID badge to indicate that they are indeed a parent volunteer. Parent volunteers are also scanned through the raptor system.
Expenditures	BUDGETED livescan - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,000	ESTIMATED ACTUAL Raptor & Livescan system - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Implemented meetings each semester to both seek input and offer outreach. Extended the hours for the students tutor and study center to allow for additional student use.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Programs were highly effective specifically including the Parent Orientation, Back to School night and Pali101 information night for parents Each of these programs encouraged parent participation.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was no material difference between budgeted expenditure and estimated expenditures. All goals were met and budgeted for the year
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.	PCHS included more Alumni and stakeholder outreach meetings throughout the year to include all stakeholders in the services that the school provides.

Goal 6

#6- School will administer interim assessments in ELA and Math.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students enrolled in common core state standards based classes will be administered at least one interim assessment during the 2016-17 school year.

ACTUAL

Students enrolled in common core state standards based classes were administered at least one interim assessment during the 2016-17 school year.

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.

Actions/Services	<p>PLANNED</p> <p>Administer the state produced interim assessments (CAASP)</p>	<p>ACTUAL</p> <p>All students were given SBAC interim block assessments in their English and Math classes.</p>
Expenditures	<p>BUDGETED</p> <p>Covered in other areas of the LCAP - 1000-1999 Certificated Salaries - Other State Revenues: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>covered in other areas of the LCAP - 1000-1999 Certificated Salaries - Other State Revenues: \$0</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 students were given interim assessments in their English and math classes.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	The goal was effective in terms of getting all students to take the interim assessments in their classes.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was no material difference between budgeted expenditure and estimated expenditures. All goals were met and budgeted for the year
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 changes were made to the actions in terms of meeting the goal.

Goal 7

#7- Students are on track for college and career preparation as identified in each student's 4 year plan;

PCHS will develop and maintain partnerships with colleges and will develop a Career Center to improve post school success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Annual growth in EAP% in ELA and math
Increase post school success evidenced by 5% annual increase in college enrollment/employment or post secondary enrollment 1 yr out of high school

ACTUAL

SBAC results not yet available.
96.2% of seniors indicated a plan to attend college or be employed.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>Develop partnerships through development consultant with higher education to enhance services and allocation of resources that increase student exposure to college courses and alternative opportunities. Established partnerships and programs results, level of students involvement and success rate. 16-17 2-ADDITIONAL teaching period to support Career Readiness and related consulting. Provide college and career readiness classes in cooperation with the community colleges.</p>	<p>ACTUAL</p> <p>We established partnerships with Santa Monica College & West LA College to offer dual enrollment courses where students earn college credits.</p> <p>We added one work experience course and added a career consultant on campus. Seminars & other resources were provided for student to support college/career readiness.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>College center consultant - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$5,000 FT academic counselor - salary - 1000-1999 Certificated Salaries - LCFF Base: \$68,000 FT academic counselor - benefits - 3000-3999 Employee Benefits - LCFF Base: \$17,000</p>	<p>ESTIMATED ACTUAL</p> <p>Liz Mohler - College Center Consultant - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$5,000 (repeated expenditure) FT academic counselor - salary - 1000-1999 Certificated Salaries - LCFF Base: \$70,000 (repeated expenditure) FT academic counselor - benefits - 3000-3999 Employee Benefits - LCFF Base: \$17,500 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Develop and implement a system to measure post-secondary school success (continuation/completion/career)</p>	<p>ACTUAL</p> <p>Still in development using naviance.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>Naviance - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$9,000 (repeated expenditure)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

We continued to partner with SMC and WLAC to offer our students dual enrollment courses. We created some CTE pathways as part of the CTEIG grant.

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

WLAC offered ASL 1, Psych 1 and Psych 41. SMC offered Computer Science 3 and two of our teachers were approved to teach SMC Media 1 and Graphic Design 18 and 64. This provided our students several opportunities to take courses we didn't offer and get college credits as well as extra high school credits.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference between budgeted expenditure and estimated expenditures. All goals were met and budgeted for the year

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

As CTEIG grant recipients we will be adjusting this goal to focus on our CTE pathways, increasing the number and awareness of the program.

Goal 8

#8- 70% of EL students will demonstrate one year's growth in English Language Development each academic year as measured by the CELDT

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

75% of those that have previously taken CELDT will demonstrate an increase in scores and 15% will be reclassified as FEP.

ACTUAL

22.5% were classified as RFEP and 75% demonstrated an increase in scores

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.

Actions/Services	<p>PLANNED</p> <p>EL Coordinator PIQE Program ELAC EL Teacher EL Assistant Tutoring MESA/SHPE Curricular Materials & PD</p>	<p>ACTUAL</p> <p>All of planned resources and programs were utilized to achieve our EL goal.</p>
Expenditures	<p>BUDGETED</p> <p>PIQE Program - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$31,500 ELAC - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,070 MESA/SHPE, materials & supplies - 4000-4999 Books and Supplies - LCFF S & C: \$7,500 EL Teacher, EL coordinator - 1000-1999 Certificated Salaries - LCFF S & C: \$75,019 el assistant, tutoring salaries - 2000-2999 Classified Salaries - LCFF S & C: \$68,933 EL teacher/coordinator benefits - 3000-3999 Employee Benefits - LCFF S & C: \$25,006 el assistant, tutoring - benefits - 3000-3999 Employee Benefits - LCFF S & C: \$22,978</p>	<p>ESTIMATED ACTUAL</p> <p>PIQE Program - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,300 (repeated expenditure) EdAchieve - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,500 (repeated expenditure) MESA/SHPE materials & supplies - 4000-4999 Books and Supplies - LCFF S & C: \$5,700 (repeated expenditure) EL Teacher, EL coordinator - 1000-1999 Certificated Salaries - LCFF S & C: \$63,500 (repeated expenditure) EL assistant, tutoring salaries - 2000-2999 Classified Salaries - LCFF S & C: \$68,500 (repeated expenditure) EL assistant, tutoring - benefits - 3000-3999 Employee Benefits - LCFF S & C: \$17,125 (repeated expenditure)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	PCHS utilized designated ELD instruction, as well as the EL Coordinator, the PIQE Program, ELAC, EL Teachers, EL Assistant Tutoring, MESA/SHPE Curricular Materials, & Professional Development and Teacher support in order to meet/exceed our goals
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	All of the above programs and services were used to meet/exceed goals. We went from 13.2% in 2015/16 to 22.5% in 2016/17.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was no material difference between budgeted expenditure and estimated expenditures. All goals were met and budgeted for the year

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

There were no changes made to the goal or implementation of the goal

Goal 9

#9- High needs student enrollment in AP / Honors classes will increase by 5% annually.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Enrollment of high needs students in honors and AP classes will increase by 5%.

Support classes for AP students will be provided to support student success.

ACTUAL

All 10th-12th PCHS required social sciences classes became either Honors or AP classes and students had the option to opt out of the Honors designation. Over 70% of our students maintained Honors status in the social science classes and did not opt out of the Honors curriculum.

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.

Actions/Services	<p>PLANNED</p> <p>Provide student support including tutoring, AP support classes, test preparation.</p>	<p>ACTUAL</p> <p>We have provided student support including tutoring, AP support classes, test preparation.</p>
Expenditures	<p>BUDGETED</p> <p>Covered in other areas of the LCAP - 4000-4999 Books and Supplies - Other State Revenues: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Covered in other areas of the LCAP - 4000-4999 Books and Supplies - Other State Revenues: \$0</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	We offered support classes in English and Social Science. Students had access to AP Readiness program at UCLA.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Participation rates in support classes were low because students wanted the slot for other classes.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was no material difference between budgeted expenditure and estimated expenditures. All goals were met and budgeted for the year
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.	H/AP specific support classes will be reduced but both English and Social Science will have increased Honors enrollment due to courses where all start as Honors (only Social Science did this last year) and this may increase AP enrollment as well in future years.

Goal 10

#10- Increase by 5% the number of graduating seniors who meet A-G requirements by adding foreign language course(s) and expand credit recovery options.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase by 5% the number of graduating seniors who meet A-G requirements.

ACTUAL

A-G completion data not yet available. This information is being processed and will be available by fall 2017.

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.

Actions/Services	<p>PLANNED</p> <p>Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida, Tutoring Program.</p>	<p>ACTUAL</p> <p>We have provided counseling support, teacher training, PIQE, TVN, Fuerza Unida, Tutoring Program. We created POP (Pali Online Program) to help students recover credits during the school year as opposed to only during the summer. We added Environmental Engineering class to help students meet physical science A-G requirement.</p>
Expenditures	<p>BUDGETED</p> <p>Covered in other areas of the LCAP - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>covered in other areas of the LCAP - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Add additional foreign language course. Expand credit recovery / credit attainment options for all courses.</p>	<p>ACTUAL</p> <p>Offered sign-language (ASL) class through West LA college. Offered POP (Pali-Online Program).</p>
Expenditures	<p>BUDGETED</p> <p>covered in other areas of the LCAP - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>covered in other areas of the LCAP - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$0 (repeated expenditure)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>PIQUE and TVN provided information sessions promoting a college-going culture. POP oversight was joined with our Virtual Academy. New Environmental Engineering (EE) was taken by almost entire 9th grade class, excepting those in Chemistry.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>POP had hundreds of students recovering Ds and Fs to help them be A-G eligible. EE is a non-math physical science so students struggling in math can still be successful in meeting the physical science requirement.</p>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There was no material difference between budgeted expenditure and estimated expenditures. All goals were met and budgeted for the year

This goal will be combined with grad rate goal and interventions to consolidate academic achievement under a single goal.

Goal 11

#11- School will maintain high ADA (at 96.1% or above) by decreasing absenteeism.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ADA at or above
96.1%

PCHS maintained a high ADA of 95.8%

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.

	<p>PLANNED</p> <p>Attendance Personnel/training. Intervention counseling for students with attendance concerns. Attendance records Intervention participation and success rate</p>	<p>ACTUAL</p> <p>Continued analysis of attendance data. Extended communication and outreach with the student body via Infinite Campus, Schoology, class meetings, posters/banners, and weekly announcements on the PA. Students with attendance concerns were counseled, SST meetings were held, and some home visits were held. Positive reinforcements were held including monthly, semester, yearlong, and high school career recognition and ceremonies for perfect attendance. Students and families were directed to review the student handbook, as well concerning the PCHS attendance policy.</p>
<p>Actions/Services</p>	<p>BUDGETED</p> <p>attendance office staff - salaries - 2000-2999 Classified Salaries - LCFF Base: \$237,150 infinite campus - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$16,852 transportation - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,000 summer school teachers salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$24,750 IMA/textbooks - 4000-4999 Books and Supplies - LCFF Base: \$8,700 attendance office staff - benefits - 3000-3999 Employee Benefits - LCFF Base: \$79,050 summer school teachers benefits - 3000-3999 Employee Benefits - LCFF S & C: \$8,250</p>	<p>ESTIMATED ACTUAL</p> <p>Attendance office staff - salaries - 2000-2999 Classified Salaries - LCFF Base: \$142,000 (repeated expenditure) Infinite Campus - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000 (repeated expenditure) Transportation - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000 (repeated expenditure) summer school teachers salaries - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$32,909 (repeated expenditure) IMA/Textbooks - 4000-4999 Books and Supplies - LCFF Base: \$5,850 (repeated expenditure) attendance office staff - benefits - 3000-3999 Employee Benefits - LCFF Base: \$35,000 (repeated expenditure) summer school teachers benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$8,227 (repeated expenditure)</p>
	<p>Expenditures</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.

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

Continued analysis of attendance data. Extended communication and outreach with the student body via Infinite Campus, Schoology, class meetings, posters/banners, and weekly announcements on the PA. Students with attendance concerns were counseled, SST meetings were held, and some home visits were held. Positive reinforcements were held including monthly, semester, yearlong, and high school career recognition and ceremonies for perfect attendance. Students and families were directed to review the student handbook, as well concerning the PCHS attendance policy.

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

Overall, PCHS was effective, as it was in very close to attaining its goal of 96.1% ADA- with 95.8% ADA

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Senior attendance staff retired, new attendance staff hired at lower scale. Increased infinite access features.

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.

Despite unforeseen winter weather conditions which led to increased traffic problems (mudslides) and illness, PCHS was effective in meeting its goal.

Goal 12

#12- Maintain graduation rate at or above 95% across all student groups

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Graduation rate meets or exceeds 95%

Yes, graduation rate does meets or exceeds 95%

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.

Actions/Services	<p>PLANNED</p> <p>Providing access to online courses and alternative high school programs such as Virtual Academy, Independent Studies, credit recovery options including Acellus and Temescal Academy. Increase participation and completion rates of alternative programs. Student participation in counseling programs. Counseling services including mental health services/Educationally Related Mental Health Services (ERMHS)</p>	<p>ACTUAL</p> <p>We have provided access to online courses and alternative high school programs such as Virtual Academy, Independent Study such as Astronomy and Anatomy, credit recovery options via the Pali Online Program (POP) and Temescal Academy. We have increased participation and completion rates of these alternative programs. Student participation has increased in Counseling services including mental health services/Educationally Related Mental Health Services (ERMHS)</p>
Expenditures	<p>BUDGETED</p> <p>Accellus - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,215</p>	<p>ESTIMATED ACTUAL</p> <p>Accellus - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,215 (repeated expenditure)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Data is still being gathered but early results seem to indicate we easily exceeded the goal of 95%. Students participated in credit recovery programs that helped them meet their requirements.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Temescal Academy continued to be a successful alternative program and POP allowed many students to get C and above for courses they had previously earned a D or F.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was no material difference between budgeted expenditure and estimated expenditures. All goals were met and budgeted for the year
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.	This goal will be combined with the A-G rate and interventions to consolidate academic achievement under a single goal.

Goal 13

#13- School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Suspension (and expulsion where applicable) rate lower than previous year.

ACTUAL

Suspension rate was lower this year.

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.

Actions/Services	<p>PLANNED</p> <p>Discipline Deans staffing. Discipline and expulsion records</p>	<p>ACTUAL</p> <p>We maintained a 2nd dean. We have streamlined record keeping.</p>
Expenditures	<p>BUDGETED</p> <p>3 certificated deans - 1000-1999 Certificated Salaries - LCFF Base: \$315,000 3 certificated deans - benefits - 3000-3999 Employee Benefits - LCFF Base: \$105,000</p>	<p>ESTIMATED ACTUAL</p> <p>3 Certificated Deans - 1000-1999 Certificated Salaries - LCFF Base: \$336,500 (repeated expenditure) 3 certificated deans - benefits - 3000-3999 Employee Benefits - LCFF Base: \$84,125 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Counseling services including crisis counselor/consultant and Educationally Related Mental Health Services. Counseling participation rates, Improved completion and drop-out rates</p>	<p>ACTUAL</p> <p>Peer mediation group implemented. We have two psychiatric social workers & one department of mental health social worker for eligible students. Counselors assisted in positive behavior outcomes for students.</p>
Expenditures	<p>BUDGETED</p> <p>psychologist and school social worker - salary - 1000-1999 Certificated Salaries - Other State Revenues: \$143,250 psychologist and school social worker - benefits - 3000-3999 Employee Benefits - Other State Revenues: \$47,750</p>	<p>ESTIMATED ACTUAL</p> <p>psychologist and school social worker salary - 1000-1999 Certificated Salaries - Other State Revenues: \$144,062 (repeated expenditure) psychologist and school social worker benefits - 3000-3999 Employee Benefits - Other State Revenues: \$36,016 (repeated expenditure)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>We implemented positive strategies through peer mediation, girl's group, young men's group, mental health services, counseling, student bill of rights & responsibilities. On-going counseling & mental health support.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>Although we met our goals, we will continue to make efforts to reduce the number of suspensions and expulsions through positive interventions & restorative justice measures.</p>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Deans hired were at top of salary scale.

We have added additional interventions including peer mediation and increased mental health support & additional professional development for teachers to understand trauma in adolescence.

Goal 14

#14- Continue and/ or increase communication efforts in areas of family and community outreach and parent involvement in all key operations and programs, including parent education in technology.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increased positive feedback on school stakeholder surveys, increased parent and community involvement

ACTUAL

Increased positive feedback on Culture & Climate survey. PCHS had a recordable increase in school communication, culture and climate as well as parent and student outreach as can be noted from surveys taken. The student temperature on culture and & climate increased and the results used for the State of the School address. PCHS also held a month long unity activity calendar to promote student involvement in the school and continue to increase the inclusiveness of 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.

Actions/Services

PLANNED	ACTUAL
<p>Pupil Outcomes: Senior Letters, counseling office distributes Four-year plans for students to guide parents and students on how to meet A-G requirements, Parent and Pupil Engagement: Multiple parent orientation opportunities for new and returning students that include translation, Input from site level advisory groups including multiple committees with participation from students, faculty, staff, parents and stakeholders. PTSA group and meetings, Monthly Long Term Strategic Planning meetings with multiple times and dates to accommodate parents Locally Identified priority: Increased positive feedback on school stakeholder surveys through support for website development and outreach. School will use the website, Infinite Campus, and Schoology to distribute information to students, parents, and stakeholders. PCHS will make use of Survey Monkey, Constant Contact, and the Columbia School Satisfaction Survey to measure community and stakeholder climate. PCHS will make use of Internal Customer Service Feedback Forms throughout the year. The school will continue to educate parents with parent training on use of School Info Systems. PCHS will continue to assign personnel dedicated to all forms of parent and stakeholder services including website, on-site parent liaison, community, and development outreach</p>	<p>A list of the activities and support that PCHS provided during the 2016/2017 year include:</p> <ol style="list-style-type: none">1. Counseling office formulated four-year plans for students in order to guide parents and students on how to meet A-G requirements.2. Held monthly Long Term Strategic Planning meetings with multiple times and dates to accommodate parents3. Multiple Alumni outreach meetings,4. New Parent Orientation,5. Back to School night and6. Pali 101 Informational night7. Parent nights as well as the second Saturday in May parent outreach during the Math Placement test, encouraging parent participation.8. Increasing parent involvement and student use of Schoology, Infinite Campus, and the Palihigh.org website. PCHS held multiple outreach meetings each semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology).9. VAPA showcase night10. Parent informational CTE meeting for choosing classes for next year.11. School tour dates that include monthly morning tours, an evening tour in early April12. Monthly PTSA and Booster meetings.13. Career Consultant held speaking engagements as an outreach for students at PCHS as well as at off-site locations including community libraries including Mar Vista/Palms, Brentwood, Silver Lake and other areas. These help to increase our communication and outreach to stakeholders.14. Pupil outcomes include senior letters, counseling office distributes four-year plans for

	<p>students to guide parents and students on how to meet A-G requirements</p> <ol style="list-style-type: none"> 15. Pupil outcomes, increase student participation in AP classes, honors classes, and CTE classes for all students so that all sub-groups show participation in all strata of classes. 16. Translation lists of faculty and staff provided to counselors and Admin to provide support for parents, guardians, and families that would benefit from the translation of material and information during meetings. 17. Increasing positive feedback on Culture & Climate surveys as well as stakeholder surveys. PCHS has a recordable increase in school communication, culture and climate as well as parent and student outreach as can be noted from surveys taken. e.g. student temperature on culture and & climate. (Mastery Manager – scantron style) 18. Used the results of the survey for the State of the School address 19. Multiple unity and diversity activity days to promote student involvement in the school and continue to increase the inclusiveness of the school
<p>BUDGETED</p> <p>infinite campus, schoology, survey monkey, constant contact, columbia survey, parent training - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$55,000</p>	<p>ESTIMATED ACTUAL</p> <p>infinite campus, schoology, survey monkey, constant contact, columbia survey, parent training - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$60,000 (repeated expenditure)</p>

Expenditures

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.

Increased stakeholder involvement. Increased positive culture & climate via unity month and activities to promote student involvement in the school and continue to increase the inclusiveness of the school

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

School inclusiveness and climate improved through positive outreach and inclusion of all stakeholder groups in campus activities and actions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased the budget expenditures and activities for unity and inclusion. Expanded the unity programs to an entire month of plays, lunch programs, and school activities. Increased expenditures for culture & climate through bringing in consultants and programs to work with students and staff to increase inclusion climate.

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.

Increased the budget expenditures and activities for unity and inclusion. Expanded the unity programs to an entire month of plays, lunch programs, and school activities. Increased expenditures for culture & climate through bringing in consultants and programs to work with students and staff to increase inclusion climate. The result was an improved culture on campus for both staff and students. This extended to outreach to alumni and parents.

Note: this goal will be combined with programs included in the current goal #5 to expand current programs into one umbrella goal.

Goal 15

#15- Students including all student subgroups will have access to academic and educational programs as outlined in the school's charter and diversity will be increased in Honors and AP classes.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase access

1) Additional Math, Engineering, Science Achievement (MESA) classes
2) Expansion of STEAM classes/STEAM shop
Include: Master schedule, Course rosters/student enrollment

Reduction in class size in targeted, priority classes (ELA and Math)

Gradual schoolwide class size reduction

Expand course offerings in STEM/STEAM electives

Continue increasing 1:1 iPad program for bring your own or provided personal device for each 9th grader. Equity through loaner technology. Program promotes critical thinking, creativity, collaboration, digital citizenship and productivity. Increased use of technology for 10th-11th-12th grades for instruction and student access.

Low income youth:

Continued support and increased Transportation scholarships provided to students in need of financial assistance.

ACTUAL

MESA class added.

STEAM pod classes and elective class added.

English 10 class size reduced from 26.5 to 24.9 by hiring extra staff

Algebra class sizes did not reduce but are lower than higher level math classes

1:1 program expanded to 9th and 10th.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>1) Additional Math, Engineering, Science Achievement (MESA) classes 2) Expansion of STEAM classes/STEAMshop Master schedule Course rosters/student enrollment</p>	<p>ACTUAL</p> <p>MESA class was created and enrollment jumped from 16 to 36.</p> <p>STEAM pod was created with 2 sections of Intro to STEAM for 9th grade. STEAM 1AB elective was created for all students.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>MESA teacher - 1000-1999 Certificated Salaries - LCFF Base: \$11,250 STEAM coordinator - salary - 2000-2999 Classified Salaries - LCFF Base: \$18,750 STEAM supplies - 4000-4999 Books and Supplies - Other State Revenues: \$25,000 development director to fund raise for STEAM - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$25,000 MESA teacher - benefits - 3000-3999 Employee Benefits - LCFF Base: \$3,750 STEAM coordinator - benefits - 3000-3999 Employee Benefits - LCFF Base: \$6,250 STEAM Supplies - CTE Makeover Grant - 4000-4999 Books and Supplies - Other Local Revenues: \$18,000</p>	<p>ESTIMATED ACTUAL</p> <p>MESA Teacher - 1000-1999 Certificated Salaries - LCFF Base: \$14,000 (repeated expenditure) STEAM coordinator - salary - 2000-2999 Classified Salaries - LCFF Base: \$18,750 (repeated expenditure) STEAM Supplies - 4000-4999 Books and Supplies - Other State Revenues: \$25,000 (repeated expenditure) development director to fundraise for STEAM - 2000-2999 Classified Salaries - LCFF S & C: \$25,000 (repeated expenditure) MESA Teacher - benefits - 3000-3999 Employee Benefits - LCFF Base: \$3,500 (repeated expenditure) STEAM Coordinator - benefits - 3000-3999 Employee Benefits - LCFF Base: \$6,250 (repeated expenditure) STEAM Supplies - CTE Makeover Grant - 4000-4999 Books and Supplies - Other Local Revenues: \$18,000 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Reduction in class size in targeted, priority classes (ELA and Math) Gradual schoolwide class size reduction Expand course offerings in STEM/STEAM electives Continue 1:1 iPad program provides personal device for each 9th grader to promote critical thinking, creativity, collaboration, digital citizenship and productivity. Increased use of technology for 10th-11th-12th grades for instruction and student access. Low income youth: Continued support and increased Transportation scholarships provided to students in need of financial assistance.</p>	<p>ACTUAL</p> <p>Intervention courses (English Support 10 and Composition Prep) were created and had low class sizes to offer individualized attention. Expanded STEAM offerings. Technology available to both 9th and 10th grades.</p>

Expenditures

BUDGETED	ESTIMATED ACTUAL
additional english teacher for AP diversity. -salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$60,000 additional english teacher for AP diversity. - benefits - 3000-3999 Employee Benefits - LCFF S & C: \$20,000	New honors english teacher - 1000-1999 Certificated Salaries - LCFF S & C: \$56,000 (repeated expenditure) new honors english teacher - benefits - 3000-3999 Employee Benefits - LCFF S & C: \$14,000 (repeated expenditure)

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	We added new support classes to assist students in being successful in Honors or AP. We started the year off with all students in History class as Honors and allowed students to drop to non-Honors at the midpoint.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Starting everyone in Honors History resulted in a higher percentage of students ending up in Honors. Data not available for impact of support classes on AP.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was no material difference between budgeted expenditure and estimated expenditures. All goals were met and budgeted for the year. Development director ended up being salaried staff instead of a consultant.
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.	Increasing access and interventions help increase grad rate and A-G rate so these will now be found in that new consolidated goal.

Goal 16

#16- Incoming student participation in Dolphin Leadership Academy for intervention and enrichment

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Target of 115 students for at-Risk Student Enrollment

Provide Summer Bridge Program with the goal of 90% attendance rate.

95% of enrolled students completing of summer reading assignment.

Focus on technology competence measured by 95% of enrolled students completing a technology project.

Additional support services: Study Center, Intervention Team, SST Coordinator

Testing and other services identify needs & recommend intervention

ACTUAL

100 students attended the Dolphin Leadership Academy with 90% attendance rates. 95% of the students completed the summer reading assignment.

All students completed the technology project.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>Provide summer bridge program with goal of 90% attendance rate. 95% of enrolled students completing of summer reading assignment. Focus on technology competence measured by 95% of enrolled students completing a technology project.</p>	<p>ACTUAL</p> <p>100 students attended the Dolphin Leadership Academy with 90% attendance rates. 95% of the students completed the summer reading assignment.</p> <p>All students completed the technology project.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>intervention salaries - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$24,750 transportation for intervention - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$15,000 intervention - benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$8,250</p>	<p>ESTIMATED ACTUAL</p> <p>intervention salaries - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$32,909 (repeated expenditure) transportataion for intervention - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$15,000 (repeated expenditure) intervention - benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$8,227 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Dolphin Academy summer bridge program Study Center Intervention Team SST Coordinator Identify needs & recommend intervention</p>	<p>ACTUAL</p> <p>Dolphin Leadership Academy teachers met with SST Coordinator to address students perceived with supports needs to watch over the school year.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>SST coordinator - salary - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$12,375 SST coordinator - benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$4,125</p>	<p>ESTIMATED ACTUAL</p> <p>SST Coordinator - salary - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$18,000 SST Coordinator - benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$4,500 (repeated expenditure)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

PCHS had incoming student participation in Dolphin Leadership Academy for intervention and enrichment during the summer of 2016, for the upcoming 2016-2017 year.

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

PCHS had 100 students participate in the program which focused on study, technology, and leadership skills, classroom engagement strategies, community service, and success in the classroom.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference between budgeted expenditure and estimated expenditures. All goals were met and budgeted for the year

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.

Despite outreach efforts, we had 15 fewer students enroll than anticipated.

Goal 17

#17- Expand opportunities provided for students who need to retake course for high school completion or college entrance

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Create the opportunity for 400 students to participate in Summer Credit Recovery.

Provide options for credit recovery including Virtual Academy, Acellus, and summer school options for credit recovery.

Increase Student participation and course completion.

ACTUAL

The Pali online credit recovery was added to allow students to take credit recovery classes throughout the school year. Special Ed students were also offered the opportunity to take credit recovery classes as well. Student participation has increased through implementing Acellus program.

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.

Actions/Services	<p>PLANNED</p> <p>Provide summer school option for credit recovery. Student participation and course completion.</p>	<p>ACTUAL</p> <p>Summer school was held for credit recovery.</p>
Expenditures	<p>BUDGETED</p> <p>textbooks and instructional materials - 4000-4999 Books and Supplies - LCFF S & C: \$16,800 teacher salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$56,250 teacher benefits - 3000-3999 Employee Benefits - LCFF S & C: \$18,750 Summer school additional Accellus subscription - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$16,750</p>	<p>ESTIMATED ACTUAL</p> <p>textbooks and instructional materials - 4000-4999 Books and Supplies - LCFF S & C: \$15,750 (repeated expenditure) teacher salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$21,760 (repeated expenditure) teacher benefits - 3000-3999 Employee Benefits - LCFF S & C: \$5,440 (repeated expenditure) acellus - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$8,210 (repeated expenditure)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Hundreds of students participated in summer school to make up courses.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Summer school procedures continue to improve with the help of the Summer School Coordinators and counseling staff. Students are taking the courses most needed in order to meet graduation and A-G requirements.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Teachers who worked summer school ended up being on the middle of the salary schedule. Accellus software was subscribed to.
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.	This goal will be consolidated into a single interventions and academic achievement goal.

Goal 18

#18- Students will be placed correctly in ELA courses and access support and intervention early in the school year

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

5% increases in course pass rate

ACTUAL

Data scheduled to be processed and analyzed, reports will be generated by August 30th. Results will be communicated to all stakeholders.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>Administer ELA placement exam for incoming 9th graders Provide literacy classes with support from academic coach Additional summer hours for EL Coordinator Expand and promote tutoring options/Study Center and 7th period adult tutors. CAHSEE, CAASP ELA, ELA GRADE, CELDT, SCHOLASTIC LITERACY Course rosters Grade reports 3 - 4 times per semester Study Center tutoring schedule (expanded hours)</p>	<p>ACTUAL</p> <p>Placement exams were given in ELA and Math for incoming 9th graders. Literacy Success classes offered as interventions.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>certificated auxiliary - 1000-1999 Certificated Salaries - LCFF S & C: \$9,000 EL coordinator summer hours - salary - 1000-1999 Certificated Salaries - LCFF S & C: \$3,750 certificated auxillary benefits - 3000-3999 Employee Benefits - LCFF S & C: \$3,000 EL coordinator summer hours - benefits - 3000-3999 Employee Benefits - LCFF S & C: \$1,250</p>	<p>ESTIMATED ACTUAL</p> <p>certificated auxillary - 1000-1999 Certificated Salaries - LCFF S & C: \$14,000 (repeated expenditure) EL Coordinator summer hours - salary - 1000-1999 Certificated Salaries - LCFF S & C: \$3,750 (repeated expenditure) certificated auxillary benefits - 3000-3999 Employee Benefits - LCFF S & C: \$3,500 (repeated expenditure) EL coordinator benefits - 3000-3999 Employee Benefits - LCFF S & C: \$938 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>English Learners and Reclassified Learners: EL Coordinator determines intervention needed including tutoring, support classes, and credit recovery options Low income youth: Counselors determine intervention needed including tutoring, support classes and credit recovery options Foster youth: Counselor to assess and coordinate tutoring, support classes, and program assistance for credit recovery Students with disabilities: Case carrier assesses intervention needs including but not limited to tutoring, support classes and credit recovery options</p>	<p>ACTUAL</p> <p>EL Coordinator determined interventions needed by EL learners. Counselors determined needs of low income youth and foster youth. Case carriers determined need of students with disabilities and connected them to resources.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

EL coordinator summer hours - 1000-1999 Certificated Salaries - LCFF S & C: \$3,750
 tutors - 1000-1999 Certificated Salaries - LCFF S & C: \$45,000
 EL coordinator summer hours - benefits - 3000-3999 Employee Benefits - LCFF S & C: \$1,250
 tutors - benefits - 3000-3999 Employee Benefits - LCFF S & C: \$15,000

EL coordinator summer hours - 1000-1999 Certificated Salaries - LCFF S & C: \$3,750 (repeated expenditure)
 tutors - 1000-1999 Certificated Salaries - LCFF S & C: \$80,000 (repeated expenditure)
 EL coordinator summer hours - benefits - 3000-3999 Employee Benefits - LCFF S & C: \$1,250 (repeated expenditure)

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.	Students were given support classes in the 9th grade if the ELA exam showed a need for more support. EL learners given additional support classes.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Re-designation data not available at this time but students did participate in support classes and programs.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was no material difference between budgeted expenditure and estimated expenditures. All goals were met and budgeted for the year
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.	Interventions will be consolidated under a single academic achievement goal.

Goal 19

#19- Students will be placed correctly in math courses and access support and intervention early in the school year to reduce fails in math.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

5% increases in course pass rate

Students will be placed into math courses in the 9th grade based on SB 359-aligned and board-approved criteria.

ACTUAL

Data scheduled to be processed and analyzed, reports will be generated by August 30th. Results will be communicated to all stakeholders.

School used SB 359-aligned and board-approved criteria to place incoming 9th grade students.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>Administer math placement exam for incoming 9th graders Offer redesigned algebra course with built-in support Expand and promote tutoring options/Study Center and 7th period Math lab with extended hours. Placement test results Course rosters Grade reports three to four times per semester</p>	<p>ACTUAL</p> <p>Administered math placement exam for incoming 9th graders Offer redesigned algebra course with built-in support Expand and promote tutoring options/Study Center and 7th period Math lab with extended hours. Placement test resulted in course rosters, grade reports three to four times per semester</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>study center tutors - 1000-1999 Certificated Salaries - LCFF Base: \$30,000 study center tutors - benefits - 3000-3999 Employee Benefits - LCFF Base: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>study center tutors - 1000-1999 Certificated Salaries - LCFF S & C: \$80,000 (repeated expenditure) study center tutors - benefits - 3000-3999 Employee Benefits - LCFF S & C: \$20,000 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Introduce a collaborative English class (grade 11) cotaught by a HQ general education English teacher and a special education teacher.</p>	<p>ACTUAL</p> <p>Not in place for the 16/17 school year, but in place for the 17/18 school year.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>covered in other areas of the LCAP - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>covered in other areas of the LCAP - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Incoming 9th grade students took the placement test up to 3 times and the test results were used to properly place students at a level determined by their ability.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>Students were placed into the 3 semester Algebra, 2 semester Algebra, Geometry or Algebra 2 based on their middle school math class and performance on the placement test. The process followed aligned with the board-approved process developed in accordance with SB 359.</p>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Increased the amount of certificated tutors available for students after school and expanded the study center/Math lab hours.

Interventions will be consolidated under a single academic achievement goal.

Goal 20

#20 School will explore additional funding to reduce transportation costs to parents and/or increase scholarships.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Lower transportation costs to traveling families.

ACTUAL

PCHS provided approximately 350 Transportation Scholarships to Students identified with Financial Hardships.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>Hire Development Director; explore lower cost local transportation options; explore partnerships with local school to lower transportation costs. Provide scholarships to High Needs students.</p>	<p>ACTUAL</p> <p>Development Director was hired as an employee in 2016-2017. PCHS is partnering with Paul Revere Middle School and Brentwood School to examine shared public transit routes, carpooling and bus transportation options among the three schools. Public funding for transportation grants have been researched with no identifiable sources to date.</p> <p>Other Fundraising opportunities have been initiated in 2015-2017 (ie. Funding for Chromebooks)</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>development director 50% paid through school funding for transportation - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000 increase scholarships as a result of efforts provided by development director - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$213,000</p>	<p>ESTIMATED ACTUAL</p> <p>Funded by PCHS Fund - 2000-2999 Classified Salaries - Other Local Revenues: \$75,000 Benefits on PCHS Contribution of Development Director - 3000-3999 Employee Benefits - LCFF S & C: \$5,000 School Contribution for Development Director-25% - 2000-2999 Classified Salaries - LCFF S & C: \$25,000 (repeated expenditure) Fundraising Funds Covering Development Director Benefits - 3000-3999 Employee Benefits - Other Local Revenues: \$20,000</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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Fundraising efforts well underway. Efforts progressing to coordinate all fundraising efforts both external (Boosters, Quarterback Club, etc.) 501(c)3's connected to the LEA.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>PCHS has had increased fundraising via the Tech Equity campaign for Chromebooks & other Grants</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Difference in addition Actual expenditures due to hiring Development Director Full Time compared to Budget of using as consultant.</p>

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.

None. Future Fundraising efforts on-going.

Goal 21

#21. PCHS will analyze effective class sizes and work to reduce class size in impacted areas.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Class size audit will be completed.
Enrollment in most impacted classes will reduced according to the study results.

ACTUAL

Extra staff was hired in an attempt to reduce class size but numbers are not yet available.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>Create two new classrooms by dividing large rooms Add additional English teacher to provide more diverse H and AP classes Lowered enrollment from current 2015-16 levels by 5 ADA. Add Online Learning Coordinator position to provide credit recovery alternatives other than the traditional classroom - 2 class period. Facility capacity study to determine most effective class sizes and to provide a basis for grant applications</p>	<p>ACTUAL</p> <p>One large room was split into 2 rooms in order to reduce class size. Extra English teacher was hired. African American-themed English class was offered. Online Coordinator position created.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>English Teacher - 1000-1999 Certificated Salaries - LCFF Base: \$70,000 Teacher Benefits - 3000-3999 Employee Benefits - LCFF Base: \$17,000 Credit Recovery Coordinator-2 periods - 1000-1999 Certificated Salaries - LCFF S & C: \$34,000 Credit Recovery Coord. Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$6,000</p>	<p>ESTIMATED ACTUAL</p> <p>New Honors English teacher - 1000-1999 Certificated Salaries - LCFF S & C: \$56,000 (repeated expenditure) teacher benefits - 3000-3999 Employee Benefits - LCFF S & C: \$14,000 (repeated expenditure) credit recovery coordinator - 2 periods - 1000-1999 Certificated Salaries - LCFF S & C: \$34,000 (repeated expenditure) credit recovery coord. benefits - 3000-3999 Employee Benefits - LCFF S & C: \$6,000 (repeated expenditure)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Hiring was completed and facilities restructuring was done to create more classroom space.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>One extra classroom was created. Additional teacher in English was hired and Online Coordinator position created.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Teacher hired to teach additional English class was at the lower end of salary scale.</p>
<p>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</p>	<p>This goal will be consolidated under a single academic achievement goal.</p>

LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.



Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The PCHS LCAP is monitored by the Long Term Strategic Planning (LTSP) committee. LTSP meetings are held each month. These meetings are open to all stakeholders (staff, students, parents). This group reviews and assesses progress toward the LCAP goals and makes recommendations for the new LCAP.

Additional student input was gathered through the Associated Student Body Leadership class, Student Senate, and a school-wide student survey.

A variety of parent groups provided feedback including Parent Teacher Association (PTA), English Learner Advisory Committee (ELAC), Parent Involvement for Quality Education (PIQE) which supports families of first generation college-going students, and The Village Nation (TVN) which supports African American and Hispanic students and parents.

Staff, students, and parents were surveyed in May regarding 2017-18 goal priorities. The results were shared with the PCHS Board of Trustees in the June 16 meeting.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Feedback from stakeholders shaped the 2017-18 LCAP. Academic goals were updated to reflect the new state assessments. Goals were consolidated to better align with annual school-wide goals and Long Term Strategic Planning goals.

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.

	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Goal 1	Teachers required to hold a credential will hold a valid CA teaching credential as defined by the CA Commission on Teaching Credentialing and be appropriately qualified in the content area taught.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

highly qualified teachers leads to high quality of instruction.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of teachers with credentials or enrolled in credentialing program	100%	100%	100%	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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Will continue staffing of instructional program and review of all teacher credentials per the master schedule	Will continue staffing of instructional program and review of all teacher credentials per the master schedule	Will continue staffing of instructional program and review of all teacher credentials per the master schedule

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$13,177,610	Amount: \$13,441,162	Amount: \$13,709,985
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries; teacher salary	Budget Reference	Certificated Salaries; teacher salary	Budget Reference	Certificated Salaries; teacher salary
Amount	\$4,648,853	Amount	\$4,741,830	Amount	\$4,836,666
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; teacher benefits	Budget Reference	Employee Benefits; teacher benefits	Budget Reference	Employee Benefits; teacher benefits

Action **2**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
English Learners: All teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization	English Learners: All teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization	English Learners: All teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$16,029	Amount: \$16,029	Amount: \$16,029
Source: Teacher Effectiveness	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses;	Budget Reference: Services and Other Operating Expenses;	Budget Reference: Services and Other Operating Expenses;

(Salaries and Conferences)

(Salaries and Conferences)

(Salaries and Conferences)

New

Modified

Unchanged

Goal 2

All students will have access to standards aligned materials.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

Students are assessed on common core standards, therefore materials & instruction must align to standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100%	Through IMA, & Textbooks, & Digital Materials, 100% of students will have access to standard aligned materials and curriculum	100%	100%	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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.	Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.	Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$186,578	Amount: \$186,578	Amount: \$186,578
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Books and Supplies; textbooks	Budget Reference	Books and Supplies; textbooks	Budget Reference	Books and Supplies; textbooks
Amount	\$227,611	Amount	\$227,611	Amount	\$227,611
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; IMA	Budget Reference	Books and Supplies; IMA	Budget Reference	Books and Supplies; IMA

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teachers will participate in CCSS professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) -PLC/SLC notebooks -Workshop and conference agendas, PLC/departmental share outs. This year going forward, all teachers will be required to attend at least one PLC meeting per semester in the AA Team room in order to facilitate their work and provide opportunities for coaching.	Teachers will participate in CCSS professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) -PLC/SLC notebooks -Workshop and conference agendas, PLC/departmental share outs. This year going forward, all teachers will be required to attend at least one PLC meeting per semester in the AA Team room in order to facilitate their work and provide opportunities for coaching.	Teachers will participate in CCSS professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) -PLC/SLC notebooks -Workshop and conference agendas, PLC/departmental share outs. This year going forward, all teachers will be required to attend at least one PLC meeting per semester in the AA Team room in order to facilitate their work and provide opportunities for coaching.

BUDGET EXPENDITURES

2017-18

Amount	\$30,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Teacher PD
Amount	\$10,000
Source	Teacher Effectiveness
Budget Reference	Services and Other Operating Expenses; Teacher Effectivness

2018-19

Amount	\$30,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Teacher PD
Amount	\$10,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Teacher Effectivness

2019-20

Amount	\$30,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Teacher PD
Amount	\$10,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Teacher Effectivness

Action 3

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School will continue administer interim assessments in ELA and Math through SBAC in their English and Math classes.	School will continue administer interim assessments in ELA and Math through SBAC in their English and Math classes.	School will continue administer interim assessments in ELA and Math through SBAC in their English and Math classes.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: Other State Revenues	Source: Other State Revenues	Source: Other State Revenues
Budget Reference: Certificated Salaries; Covered in other areas of the LCAP	Budget Reference: Certificated Salaries; Covered in other areas of the LCAP	Budget Reference: Certificated Salaries; Covered in other areas of the LCAP

New

Modified

Unchanged

Goal 3

All school facilities are maintained and in good repair. Daily cleanliness is maintained and items on inspection list are in compliance.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

We need to provide a safe & healthy learning environment for students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
GOOD overall rating from SARC	GOOD	GOOD	GOOD	GOOD

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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Repairs/Installs: <ul style="list-style-type: none"> Upgrade remaining old hand towel dispensers & toilet paper dispensers All a section of Girls Gym Locker Room Showers Maintain/Replaced damaged ceiling and floor tiles Renovate more Restrooms Continue Prop 39 LED Light Bulb Replacement Program Installing more Air-Blowing hand 	Repairs/Installs: <ul style="list-style-type: none"> Upgrade remaining old hand towel dispensers & toilet paper dispensers All a section of Girls Gym Locker Room Showers Maintain/Replaced damaged ceiling and floor tiles Renovate more Restrooms Installing more Air-Blowing hand dryers Add More Water-Bottle Fillers & 	Repairs/Installs: <ul style="list-style-type: none"> Upgrade remaining old hand towel dispensers & toilet paper dispensers All a section of Girls Gym Locker Room Showers Maintain/Replaced damaged ceiling and floor tiles Renovate more Restrooms Installing more Air-Blowing hand dryers Add More Water-Bottle Fillers &

dryers

- Add More Water-Bottle Fillers & Drinking Fountains

Major Cleaning Projects:

- Service/Clean U-Building A/C Units (only A/C Units on Campus)
- Power Wash all vents in Air Handlers
- Maintain 9 custodial staff on site for daily cleaning – Day Shift, Night Shift and Weekends
- Yearly strip and wax of all floors on campus
- Power Wash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter & Spring
- Machine clean all Restroom floors twice per year

SARC/ADA/Safety/Security Compliance:

- Continue work to make campus more ADA compliant
- Reduce number of SARC violations - Work quickly to resolve any identified deficiencies
- Fire Remediation of bush on parking lot hills
- Ongoing Trip Hazard Remediation
- Add Additional security cameras
- Add Security Fencing
- Add Emergency Push-Bar Exit Gates
- Continue Classroom Refresh Efforts – Deep Cleaning, Painting, New Whiteboards, etc.

Drinking Fountains

Major Cleaning Projects:

- Service/Clean U-Building A/C Units (only A/C Units on Campus)
- Power Wash all vents in Air Handlers
- Maintain 9 custodial staff on site for daily cleaning – Day Shift, Night Shift and Weekends
- Yearly strip and wax of all floors on campus
- Power Wash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter & Spring
- Machine clean all Restroom floors twice per year

SARC/ADA/Safety/Security Compliance:

- Continue work to make campus more ADA compliant
- Reduce number of SARC violations - Work quickly to resolve any identified deficiencies
- Fire Remediation of bush on parking lot hills
- Ongoing Trip Hazard Remediation
- Add Security Fencing
- Add Emergency Push-Bar Exit Gates
- Continue Classroom Refresh Efforts – Deep Cleaning, Painting, New Whiteboards, etc.

Drinking Fountains

Major Cleaning Projects:

- Service/Clean U-Building A/C Units (only A/C Units on Campus)
- Power Wash all vents in Air Handlers
- Maintain 9 custodial staff on site for daily cleaning – Day Shift, Night Shift and Weekends
- Yearly strip and wax of all floors on campus
- Power Wash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter & Spring
- Machine clean all Restroom floors twice per year

SARC/ADA/Safety/Security Compliance:

- Continue work to make campus more ADA compliant
- Reduce number of SARC violations - Work quickly to resolve any identified deficiencies
- Fire Remediation of bush on parking lot hills
- Ongoing Trip Hazard Remediation
- Continue Classroom Refresh Efforts – Deep Cleaning, Painting, New Whiteboards, etc.

2017-18		2018-19		2019-20	
Amount	\$62,000	Amount	\$63,240	Amount	\$64,505
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; custodial salary	Budget Reference	Classified Salaries; custodial salary	Budget Reference	Classified Salaries; custodial salary
Amount	\$160,000	Amount	\$165,000	Amount	\$165,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; security	Budget Reference	Services and Other Operating Expenses; security	Budget Reference	Services and Other Operating Expenses; security
Amount	\$89,500	Amount	\$80,000	Amount	\$80,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; classroom repair	Budget Reference	Services and Other Operating Expenses; classroom repair	Budget Reference	Services and Other Operating Expenses; classroom repair
Amount	\$105,000	Amount	\$105,000	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	
Budget Reference	Capital Outlay; prop 39 energy initiatives	Budget Reference	Capital Outlay; prop 39 energy initiatives	Budget Reference	
Amount	\$350,000	Amount	\$350,000	Amount	\$350,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; custodial services	Budget Reference	Services and Other Operating Expenses; custodial services	Budget Reference	Services and Other Operating Expenses; custodial services
Amount	\$15,500	Amount	\$15,810	Amount	\$16,126
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; custodial benefits	Budget Reference	Employee Benefits; custodial benefits	Budget Reference	Employee Benefits; custodial benefits

Amount	\$132,500	Amount	\$100,000	Amount	\$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; classroom renovations/refresh	Budget Reference	Capital Outlay; classroom renovations/refresh	Budget Reference	Capital Outlay; classroom renovations/refresh

New Modified Unchanged

Goal 4

School will provide opportunities for parent involvement in school decisions through parent volunteer opportunities, committee membership, and informational sessions as well as continue to increase communication efforts in areas of family and community outreach and parent involvement in all key operations and programs.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

To provide stakeholder input in order to increase student achievement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of activities parents are involved in	3 activities per semester minimum; Parents serve on each of 5 LTSP committees and advisory council	3 activities per semester minimum; Parents serve on each of 5 LTSP committees and advisory council	3 activities per semester minimum; Parents serve on each of 5 LTSP committees and advisory council	3 activities per semester minimum; Parents serve on each of 5 LTSP committees and advisory council

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:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
English learners and Reclassified English Learners: Outreach and ELAC Parent Meetings held twice annually Low income youth: Outreach and Title I Parent Meetings held at least twice annually Foster youth: Outreach and Parent/Foster Guardian informational/input meetings as needed Students with Disabilities: Outreach and PSEC parent meetings held at least twice annually English learners and redesignated fluent English proficient pupils: EL Coordinator with support from academic	English learners and Reclassified English Learners: Outreach and ELAC Parent Meetings held twice annually Low income youth: Outreach and Title I Parent Meetings held at least twice annually Foster youth: Outreach and Parent/Foster Guardian informational/input meetings as needed Students with Disabilities: Outreach and PSEC parent meetings held at least twice annually English learners and redesignated fluent English proficient pupils: EL Coordinator with support from academic	English learners and Reclassified English Learners: Outreach and ELAC Parent Meetings held twice annually Low income youth: Outreach and Title I Parent Meetings held at least twice annually Foster youth: Outreach and Parent/Foster Guardian informational/input meetings as needed Students with Disabilities: Outreach and PSEC parent meetings held at least twice annually English learners and redesignated fluent English proficient pupils: EL Coordinator with support from academic

counselors tracks performance data and provides counseling and support for recently redesignated English Language Learners and Long Term English Learners not making adequate growth Other supports: Study Center/Tutoring, Support classes, parent education/PIQE, College Center advisement (additional .5 FTE) Low income pupils: Transportation scholarships Study Center/Tutoring, Support classes, parent education, College Center advisement Foster Youth: Counseling services as provided by additional counseling consultant Students with Disabilities: Transition program

counselors tracks performance data and provides counseling and support for recently redesignated English Language Learners and Long Term English Learners not making adequate growth Other supports: Study Center/Tutoring, Support classes, parent education/PIQE, College Center advisement (additional .5 FTE) Low income pupils: Transportation scholarships Study Center/Tutoring, Support classes, parent education, College Center advisement Foster Youth: Counseling services as provided by additional counseling consultant Students with Disabilities: Transition program

counselors tracks performance data and provides counseling and support for recently redesignated English Language Learners and Long Term English Learners not making adequate growth Other supports: Study Center/Tutoring, Support classes, parent education/PIQE, College Center advisement (additional .5 FTE) Low income pupils: Transportation scholarships Study Center/Tutoring, Support classes, parent education, College Center advisement Foster Youth: Counseling services as provided by additional counseling consultant Students with Disabilities: Transition program

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; PIQE	Budget Reference	Services and Other Operating Expenses; PIQE	Budget Reference	Services and Other Operating Expenses; PIQE
Amount	\$9,000	Amount	\$9,000	Amount	\$9,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Classified Salaries; Extra time for staff - salaries	Budget Reference	Classified Salaries; Extra time for staff - salaries	Budget Reference	Classified Salaries; Extra time for staff - salaries
Amount	\$4,270	Amount	\$4,270	Amount	\$4,270
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; EL coordinator - stipend	Budget Reference	Certificated Salaries; EL coordinator - stipend	Budget Reference	Certificated Salaries; EL coordinator - stipend
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I

Budget Reference	Employee Benefits; extra time - benefits	Budget Reference	Employee Benefits; extra time - benefits	Budget Reference	Employee Benefits; extra time - benefits
Amount	\$1,067	Amount	\$1,067	Amount	\$1,067
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits; EL Coordinator - benefits	Budget Reference	Employee Benefits; EL Coordinator - benefits	Budget Reference	Employee Benefits; EL Coordinator - benefits

Action **2**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School will host a minimum of three outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology) Provide parent involvement and education opportunities through the Parent Involvement for Quality Education (PIQE) program, Fuerza Unida and TVN.	School will host a minimum of three outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology) Provide parent involvement and education opportunities through the Parent Involvement for Quality Education (PIQE) program, Fuerza Unida and TVN.	School will host a minimum of three outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology) Provide parent involvement and education opportunities through the Parent Involvement for Quality Education (PIQE) program, Fuerza Unida and TVN.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$6,000"/>	Amount <input type="text" value="\$6,000"/>	Amount <input type="text" value="\$6,000"/>

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
parent training

Budget
Reference

Services and Other Operating
Expenses;
parent training

Budget
Reference

Services and Other Operating
Expenses;
parent training

Action 3

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Increase positive feedback on Culture & Climate surveys as well as stakeholder surveys. PCHS has a recordable increase in school communication, culture and climate as well as parent and student outreach as can be noted from surveys taken. e.g. student temperature on culture and & climate. (Mastery Manager – scantron style). Use the results for the State of the School address</p>	<p>Increase positive feedback on Culture & Climate surveys as well as stakeholder surveys. PCHS has a recordable increase in school communication, culture and climate as well as parent and student outreach as can be noted from surveys taken. e.g. student temperature on culture and & climate. (Mastery Manager – scantron style). Use the results for the State of the School address</p>	<p>Increase positive feedback on Culture & Climate surveys as well as stakeholder surveys. PCHS has a recordable increase in school communication, culture and climate as well as parent and student outreach as can be noted from surveys taken. e.g. student temperature on culture and & climate. (Mastery Manager – scantron style). Use the results for the State of the School address</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$30,000"/>	Amount <input type="text" value="\$30,000"/>	Amount <input type="text" value="\$30,000"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Mastery Manager	Budget Reference	Services and Other Operating Expenses; Mastery Manager	Budget Reference	Services and Other Operating Expenses; Mastery Manager
Amount	\$6,214	Amount	\$6,214	Amount	\$6,214
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Columbia Survey	Budget Reference	Services and Other Operating Expenses; Columbia Survey	Budget Reference	Services and Other Operating Expenses; Columbia Survey

New

Modified

Unchanged

Goal 5

PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

Students need to be prepared for more than just college but also for potential careers.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE Pathways	Have 4 CTE Pathways available to students.	Have 8 CTE Pathways available to students.	Have 9 CTE Pathways available to students.	Have 10 CTE Pathways available to students.

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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop partnerships through development consultant with higher education to enhance services and allocation of resources that increase student exposure to college courses and alternative opportunities. Continue to develop and refine CTE pathways by increasing number of CTE-credentialed teachers and working with CTE Advisory Council.	Develop partnerships through development consultant with higher education to enhance services and allocation of resources that increase student exposure to college courses and alternative opportunities. Continue to develop and refine CTE pathways by increasing number of CTE- credentialed teachers and working with CTE Advisory Council.	Develop partnerships through development consultant with higher education to enhance services and allocation of resources that increase student exposure to college courses and alternative opportunities. Continue to develop and refine CTE pathways by increasing number of CTE- credentialed teachers and working with CTE Advisory Council.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Services and Other Operating Expenses; college center consulting	Budget Reference	Services and Other Operating Expenses; college center consulting	Budget Reference	Services and Other Operating Expenses; college center consulting
Amount	\$70,000	Amount	\$71,400	Amount	\$72,828
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; FT college counselor - salary	Budget Reference	Certificated Salaries; FT college counselor - salary	Budget Reference	Certificated Salaries; FT college counselor - salary
Amount	\$17,500	Amount	\$17,850	Amount	\$17,850
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; FT college counselor - benefits	Budget Reference	Employee Benefits; FT college counselor - benefits	Budget Reference	Employee Benefits; FT college counselor - benefits

New
 Modified
 Unchanged

Goal 6

70% of EL students will demonstrate one year's growth in English Language Development each academic year as measured by the CELDT

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

75% will show growth in CELDT scores and 30% will be classified as RFEP.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT, Reading Inventory & ELA/ELD Grade	RFEP 22.5%	Goal of 30% RFEP classification	Maintain a 30% RFEP classification	Maintain a 30% RFEP classification

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:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The EL Coordinator, PIQE Program, ELAC, EL Teacher, EL Assistant, Tutoring, MESA/SHPE, Curricular Materials, Professional Development, and other programs will be utilized to provide services to EL students and families, as well as analyze data to inform our practices to meet our student achievement goals.</p>	<p>The EL Coordinator, PIQE Program, ELAC, EL Teacher, EL Assistant, Tutoring, MESA/SHPE, Curricular Materials, Professional Development, and other programs will be utilized to provide services to EL students and families, as well as analyze data to inform our practices to meet our student achievement goals.</p>	<p>The EL Coordinator, PIQE Program, ELAC, EL Teacher, EL Assistant, Tutoring, MESA/SHPE, Curricular Materials, Professional Development, and other programs will be utilized to provide services to EL students and families, as well as analyze data to inform our practices to meet our student achievement goals.</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; EdAchieve	Budget Reference	Services and Other Operating Expenses; EdAchieve	Budget Reference	Services and Other Operating Expenses; EdAchieve
Amount	\$23,000	Amount	\$23,000	Amount	\$23,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; PIQE	Budget Reference	Services and Other Operating Expenses; PIQE	Budget Reference	Services and Other Operating Expenses; PIQE
Amount	\$6,200	Amount	\$6,200	Amount	\$6,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; MESA/SHPE classroom materials	Budget Reference	Books and Supplies; MESA/SHPE classroom materials	Budget Reference	Books and Supplies; MESA/SHPE classroom materials
Amount	\$68,500	Amount	\$68,500	Amount	\$68,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; EL assistant, tutoring - salaries	Budget Reference	Classified Salaries; EL assistant, tutoring - salaries	Budget Reference	Classified Salaries; EL assistant, tutoring - salaries
Amount	\$64,770	Amount	\$66,065	Amount	\$67,386
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; EL teacher, EL coordinator - salaries	Budget Reference	Certificated Salaries; EL teacher, EL coordinator - salaries	Budget Reference	Certificated Salaries; EL teacher, EL coordinator - salaries
Amount	\$17,468	Amount	\$17,816	Amount	\$18,173
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; EL assistant, tutoring benefits	Budget Reference	Employee Benefits; EL assistant, tutoring benefits	Budget Reference	Employee Benefits; EL assistant, tutoring benefits

Amount	\$15,875	Amount	\$16,193	Amount	\$16,516
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; EL teacher, EL coordinator - benefits	Budget Reference	Employee Benefits; EL teacher, EL coordinator - benefits	Budget Reference	Employee Benefits; EL teacher, EL coordinator - benefits

New

Modified

Unchanged

Goal 7

Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

To be successful in either college or career students need the preparation that A-G and/or CTE courses provide.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Grad and A-G/CTE rate	Grad rate over 95% A-G/CTE rate over 65%	Grad rate over 96% A-G/CTE rate over 70%	Maintain Grad rate over 96% A-G/CTE rate over 70%	Maintain Grad rate over 96% A-G/CTE rate over 70%

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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida that leads to more students taking and completing A-G and/or CTE courses.	Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida that leads to more students taking and completing A-G and/or CTE courses.	Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida that leads to more students taking and completing A-G and/or CTE courses.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: LCFF	Source: LCFF	Source: LCFF

Budget
Reference

Certificated Salaries;
Covered in other areas of the
LCAP

Budget
Reference

Certificated Salaries;
Covered in other areas of the
LCAP

Budget
Reference

Certificated Salaries;
Covered in other areas of the
LCAP

Action **2**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase student participation in Honors and AP courses. Formerly Goal #9.	Increase student participation in Honors and AP courses. Formerly Goal #9.	Increase student participation in Honors and AP courses. Formerly Goal #9.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Covered in other areas of the LCAP	Budget Reference: Books and Supplies; Covered in other areas of the LCAP	Budget Reference: Books and Supplies; Covered in other areas of the LCAP

Action **3**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase student participation in Dolphin Leadership Academy. Formerly Goal #16.	Increase student participation in Dolphin Leadership Academy. Formerly Goal #16.	Increase student participation in Dolphin Leadership Academy. Formerly Goal #16.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$32,909	Amount	\$32,909	Amount	\$32,909
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries	Budget Reference	Certificated Salaries; Certificated Salaries	Budget Reference	Certificated Salaries; Certificated Salaries
Amount	\$8,227	Amount	\$8,227	Amount	\$8,227

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Certificated Benefits	Budget Reference	Employee Benefits; Certificated Benefits	Budget Reference	Employee Benefits; Certificated Benefits
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Transportation	Budget Reference	Services and Other Operating Expenses; Transportation	Budget Reference	Services and Other Operating Expenses; Transportation

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide alternative options such as summer school, Virtual Academy Temescal Academy and the Pali Online Program for students to take courses, improve grades and recover credits. Formerly under Goal #17.	Provide alternative options such as summer school, Virtual Academy Temescal Academy and the Pali Online Program for students to take courses, improve grades and recover credits. Formerly under Goal #17.	Provide alternative options such as summer school, Virtual Academy Temescal Academy and the Pali Online Program for students to take courses, improve grades and recover credits. Formerly under Goal #17.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,575	Amount: \$1,575	Amount: \$1,575
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Summer school IMA/Textbooks	Budget Reference: Books and Supplies; Summer school IMA/Textbooks	Budget Reference: Books and Supplies; Summer school IMA/Textbooks

Amount	\$21,760	Amount	\$21,760	Amount	\$21,760
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Summer school teacher salaries	Budget Reference	Certificated Salaries; Summer school teacher salaries	Budget Reference	Certificated Salaries; Summer school teacher salaries
Amount	\$5,440	Amount	\$5,440	Amount	\$5,440
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Summer school teacher benefits	Budget Reference	Employee Benefits; Summer school teacher benefits	Budget Reference	Employee Benefits; Summer school teacher benefits
Amount	\$8,210	Amount	\$8,210	Amount	\$8,210
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Acellus	Budget Reference	Services and Other Operating Expenses; Acellus	Budget Reference	Services and Other Operating Expenses; Acellus

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Properly place incoming 9th grade students into English and math courses or support classes. Formerly under Goals #18 and #19.	Properly place incoming 9th grade students into English and math courses or support classes. Formerly under Goals #18 and #19.	Properly place incoming 9th grade students into English and math courses or support classes. Formerly under Goals #18 and #19.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$14,000	Amount: \$14,000	Amount: \$14,000
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Certificated Salaries; Certificated Auxillary for EL Teacher	Budget Reference: Certificated Salaries; Certificated Auxillary for EL Teacher	Budget Reference: Certificated Salaries; Certificated Auxillary for EL Teacher

Amount	\$3,750	Amount	\$3,750	Amount	\$3,750
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; EL Coordinator Summer Hours	Budget Reference	Certificated Salaries; EL Coordinator Summer Hours	Budget Reference	Certificated Salaries; EL Coordinator Summer Hours
Amount	\$3,500	Amount	\$3,500	Amount	\$3,500
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits; Certificated Auxillary Benefits	Budget Reference	Employee Benefits; Certificated Auxillary Benefits	Budget Reference	Employee Benefits; Certificated Auxillary Benefits
Amount	\$938	Amount	\$938	Amount	\$938
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits; EL Coordinator Summer hours benefits	Budget Reference	Employee Benefits; EL Coordinator Summer hours benefits	Budget Reference	Employee Benefits; EL Coordinator Summer hours benefits
Amount	\$80,000	Amount	\$80,000	Amount	\$80,000
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries; tutors	Budget Reference	Certificated Salaries; tutors	Budget Reference	Certificated Salaries; tutors
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; tutors benefits	Budget Reference	Employee Benefits; tutors benefits	Budget Reference	Employee Benefits; tutors benefits

Action 6

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Reduce class sizes in key courses to increase support and pass rates in those courses. Formerly under Goal #21.	Reduce class sizes in key courses to increase support and pass rates in those courses. Formerly under Goal #21.	Reduce class sizes in key courses to increase support and pass rates in those courses. Formerly under Goal #21.

New
 Modified
 Unchanged

Goal 8

School will maintain a high ADA- as close to 96% as possible.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

High attendance leads to higher student achievement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ADA Attendance Report	95.8% ADA	Maintain high 95.8% ADA	Maintain high 95.8% ADA	Maintain high 95.8% ADA

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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Attendance Personnel/training. Continue with high levels of communication with various media/formats. Continue with providing positive incentives and reinforcements for perfect attendance. Intervention & counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation.	Attendance Personnel/training. Continue with high levels of communication with various media/formats. Continue with providing positive incentives and reinforcements for perfect attendance. Intervention & counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation.	Attendance Personnel/training. Continue with high levels of communication with various media/formats. Continue with providing positive incentives and reinforcements for perfect attendance. Intervention & counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$142,000	Amount	\$144,840	Amount	\$147,736
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; attendance office salaries	Budget Reference	Classified Salaries; attendance office salaries	Budget Reference	Classified Salaries; attendance office salaries
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; intervention	Budget Reference	Classified Salaries; intervention	Budget Reference	Classified Salaries; intervention
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; infinite campus	Budget Reference	Services and Other Operating Expenses; infinite campus	Budget Reference	Services and Other Operating Expenses; infinite campus
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; transportation	Budget Reference	Services and Other Operating Expenses; transportation	Budget Reference	Services and Other Operating Expenses; transportation
Amount	\$24,750	Amount	\$24,750	Amount	\$24,750
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; summer school teachers	Budget Reference	Certificated Salaries; summer school teachers	Budget Reference	Certificated Salaries; summer school teachers
Amount	\$5,850	Amount	\$5,850	Amount	\$5,850
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; textbooks and instructional materials	Budget Reference	Books and Supplies; textbooks and instructional materials	Budget Reference	Books and Supplies; textbooks and instructional materials

Amount	\$35,000	Amount	\$35,700	Amount	\$36,414
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; attendance office benefits	Budget Reference	Employee Benefits; attendance office benefits	Budget Reference	Employee Benefits; attendance office benefits
Amount	\$8,250	Amount	\$8,250	Amount	\$8,250
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; summer school teachers - benefits	Budget Reference	Employee Benefits; summer school teachers - benefits	Budget Reference	Employee Benefits; summer school teachers - benefits

New

Modified

Unchanged

Goal 9

School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

Some students are suspended for more than 2 days in a year and lose instruction

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of days students are suspended & number of students expelled	62 different students suspended for a total of 128 days. Zero expulsions.	62 different students suspended for a total of 128 days.	62 different students suspended for a total of 128 days.	62 different students suspended for a total of 128 days.

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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Discipline Deans staffing Discipline and expulsion records	Discipline Deans staffing Discipline and expulsion records	Discipline Deans staffing Discipline and expulsion records

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$330,000	Amount: \$330,000	Amount: \$330,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries;	Budget Reference: Certificated Salaries;	Budget Reference: Certificated Salaries;

	3 certificated deans - salaries		3 certificated deans - salaries		3 certificated deans - salaries
Amount	\$110,000	Amount	\$110,000	Amount	\$110,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; 3 certificated deans - benefits	Budget Reference	Employee Benefits; 3 certificated deans - benefits	Budget Reference	Employee Benefits; 3 certificated deans - benefits

Action **2**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Counseling services including crisis counselor/consultant and Educationally Related Mental Health Services. Counseling participation rates, Improved completion and drop-out rates	Counseling services including crisis counselor/consultant and Educationally Related Mental Health Services. Counseling participation rates, Improved completion and drop-out rates	Counseling services including crisis counselor/consultant and Educationally Related Mental Health Services. Counseling participation rates, Improved completion and drop-out rates

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$144,062	Amount	\$144,062	Amount	\$144,062
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries; school psychologist and social	Budget Reference	Certificated Salaries; school psychologist and social	Budget Reference	Certificated Salaries; school psychologist and social

	worker - salaries		worker - salaries		worker - salaries
Amount	\$36,016	Amount	\$36,016	Amount	\$36,016
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; school psychologist and social worker - benefits	Budget Reference	Employee Benefits; school psychologist and social worker - benefits	Budget Reference	Employee Benefits; school psychologist and social worker - benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Link students with behavior challenges to adult mentors to develop positive, alternative behaviors.	Link students with behavior challenges to adult mentors to develop positive, alternative behaviors.	Link students with behavior challenges to adult mentors to develop positive, alternative behaviors.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Covered in other areas of the LCAP	Budget Reference: Certificated Salaries; Covered in other areas of the LCAP	Budget Reference: Certificated Salaries; Covered in other areas of the LCAP

New

Modified

Unchanged

Goal 10

School will explore additional funding to reduce expenses & costs focused High Needs Students & Families. Funding will also address low performing students in all categories

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

Identify and obtain revenue outside of State Funding to reduce reliance on annual State Budget.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Fundraising Revenue	\$250,000	\$300,000	\$400,000	\$500,000

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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School will dedicate funding efforts to address transportation costs and alternative methods	School will dedicate funding efforts to address transportation costs and alternative methods	School will dedicate funding efforts to address transportation costs and alternative methods

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$75,000	Amount: \$76,500	Amount: \$78,030
Source: Other Local Revenues	Source: Other Local Revenues	Source: Other Local Revenues
Budget Reference: Classified Salaries;	Budget Reference: Classified Salaries;	Budget Reference: Classified Salaries;

	Development Director		Development Director		Development Director
Amount	\$18,750	Amount	\$18,750	Amount	\$18,750
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits; Development Director - benefits	Budget Reference	Employee Benefits; Development Director - benefits	Budget Reference	Employee Benefits; Development Director - benefits

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to support PCHS efforts to on-going efforts to provide 1:1 Technology devices in the hands of all students	Continue to support PCHS efforts to on-going efforts to provide 1:1 Technology devices in the hands of all students	Continue to support PCHS efforts to on-going efforts to provide 1:1 Technology devices in the hands of all students

Action 3

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Fundraise to provide on-going support for Math and increasing test scores. Math assistants identified as primary recipient of these funds.	Fundraise to provide on-going support for Math and increasing test scores. Math assistants identified as primary recipient of these funds.	Fundraise to provide on-going support for Math and increasing test scores. Math assistants identified as primary recipient of these funds.

New Modified Unchanged

Goal 11

Improve student achievement in math for lowest achieving subgroups.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

Not all subgroups are performing equally well in math standardized testing.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math SBAC	Latino 28% (Met/ exceeded) Black 26% (Met/ exceeded) SPED 15% (Met/exceeded)	Increase subgroup met/exceed %'s	Increase subgroup met/exceed %'s	Increase subgroup met/exceed %'s

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:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide both in-class and out-of-class math interventions, such as math paraprofessionals and Math Lab. Provide target interventions. Work with programs, such as TVN, Fuerza Unida, DLA, and PIQE, as well as student groups, such as BSU, LSU and Link Crew, to provided target support and intervention.	Provide both in-class and out-of-class math interventions, such as math paraprofessionals and Math Lab. Provide target interventions. Work with programs, such as TVN, Fuerza Unida, DLA, and PIQE, as well as student groups, such as BSU, LSU and Link Crew, to provided target support and intervention.	Provide both in-class and out-of-class math interventions, such as math paraprofessionals and Math Lab. Provide target interventions. Work with programs, such as TVN, Fuerza Unida, DLA, and PIQE, as well as student groups, such as BSU, LSU and Link Crew, to provided target support and intervention.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$98,000	Amount	\$0	Amount	\$0
Source	College Readiness Block Grant	Source		Source	
Budget Reference	Classified Salaries; Math Paraprofessionals salary	Budget Reference		Budget Reference	
Amount	\$24,500	Amount	\$0	Amount	\$0
Source	College Readiness Block Grant	Source		Source	
Budget Reference	Employee Benefits; Math Paraprofessionals benefits	Budget Reference		Budget Reference	
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	College Readiness Block Grant	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Link Crew Supplies	Budget Reference	Books and Supplies; Link Crew Supplies	Budget Reference	Books and Supplies; Link Crew Supplies
Amount	\$0	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries; mathlab tutors - covered in other areas of LCAP	Budget Reference	Certificated Salaries; mathlab tutors - covered in other areas of LCAP	Budget Reference	Certificated Salaries; mathlab tutors - covered in other areas of LCAP

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year



2017-18



2018-19



2019-20

Estimated Supplemental and Concentration Grant Funds:

\$1,538,368

Percentage to Increase or Improve Services:

6.22%

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](#)).

Services for un-duplicated pupils will increase by 6.22% through the implementation of parent outreach programs to increase parent involvement, the increase in English language proficiency among our English Learner population, and increased access to participation and success in high rigor courses. Other actions/services identified under school-wide but mainly targeting the un-duplicated population is the improvement in student achievement in math.