



El Camino Charter High School

Regular Board Meeting

Date and Time

Thursday June 6, 2019 at 5:00 PM PDT

Location

El Camino Real Charter High School, Library, 5440 Valley Circle Boulevard, Woodland Hills, CA 91367

REGULAR BOARD MEETING

For board meeting materials, please go to the school's main office, or call (818) 595-7500. Some board meeting materials are also posted on the school's website (<https://ecrchs.net> - click the ECR Board tab).

INSTRUCTIONS FOR PRESENTATIONS TO THE BOARD BY PARENTS AND CITIZENS

El Camino Real Alliance ("ECRA") welcomes your participation at ECRA's Board meetings. The purpose of a public meeting of the Board of Directors ("Board") is to conduct the affairs of ECRA in public. Your participation assures us of continuing community interest in our charter school. To assist you in the ease of speaking/ participating in our meetings, the following guidelines are provided:

1. Agendas are available to all audience members at the door to the meeting.
2. "Request to Speak" forms are available to all audience members who wish to speak on any agenda items or under the general category of "Public Comments." "Public Comments" is set aside for members of the audience to raise issues that are not specifically on the agenda. However, due to public meeting laws, the Board can only listen to your issue, not respond or take action. These presentations are limited to three (3) minutes and total time allotted to non-agenda items will not exceed thirty (30) minutes. A member of the public who requires the use of a translator, in order to receive the same opportunity as others to directly address the Board, shall have twice the allotted time to speak. The Board may give direction to staff to respond to your concern or you may be offered the option of returning with a citizen-requested item.
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4. When addressing the Board, speakers are requested to state their name and adhere to the time limits set forth. In order to maintain allotted time limits, the Board Chair may modify speaker time allocations or the total amount of allotted time for an item.
5. Any public records relating to an agenda item for an open session of the Board which are distributed to all, or a majority of all, of the Board members shall be available for public inspection at 5440 Valley Circle Blvd., Woodland Hills, California, 91367.

Consent Agenda: All matters listed under the consent agenda are considered by the Board to be routine and will be approved/enacted by the Board in one motion in the form listed below. Unless specifically requested by

a Board member for further discussion or removed from the agenda, there will be no discussion of these items prior to the Board votes on them. The Executive Director recommends approval of all consent agenda items.

In compliance with the Americans with Disabilities Act (ADA) and upon request, El Camino Real Alliance may furnish reasonable auxiliary aids and services to qualified individuals with disabilities. Requests for disability related modifications or accommodations shall be made 24 hours prior to the meeting to Daniel Chang, in person, by email at d.chang@ecrchs.net, or by calling (818) 595-7537.

Agenda

	Purpose	Presenter	Time
I. Opening Items			05:00 PM
A. Call the Meeting to Order		Scott Silverstein	1 m
B. Record Attendance and Guests		Daniel Chang	1 m
C. Pledge of Allegiance		Beatriz Chen	3 m
D. Public Comments		Public	30 m
II. Consent			05:35 PM
A. Approve Minutes of May 23, 2019 Board Meeting	Approve Minutes	Scott Silverstein	1 m
Approve minutes for Regular Board Meeting on May 23, 2019			
III. School Business			05:36 PM
A. Discuss and Possible Approval of Annual Update to Local Control Accountability Plan	Vote	Lisa Ring	10 m
ACTION ITEM: motion to approve the Annual Update to the Local Control and Accountability Plan.			
B. Discuss and Possible Approval of 2019-2020 Budget	Vote	Alan Darby	15 m
ACTION ITEM: motion to approve the 2019-2020 Budget.			
C. Discuss and Possible Approval of Revised Classified Management Salary Table	Vote	Alan Darby	10 m
ACTION ITEM: motion to approve revised Classified Management Salary Table.			
D. Discuss and Possible Vote on Increase in AEGIS Service Agreement Rate	Vote	Daniel Chang	10 m
In accordance with the written contract with AEGIS, AEGIS has notified ECR that it will be increasing the hourly rate due to increases in minimum wage.			
ACTION ITEM: motion to approve increase in AEGIS Service Agreement rate.			
IV. Closing Items			06:21 PM
A. Adjourn Meeting	Vote	Scott Silverstein	1 m

Cover Sheet

Approve Minutes of May 23, 2019 Board Meeting

Section: II. Consent
Item: A. Approve Minutes of May 23, 2019 Board Meeting
Purpose: Approve Minutes
Submitted by:
Related Material: Minutes for Regular Board Meeting on May 23, 2019

APPROVED



El Camino Charter High School

Minutes

Regular Board Meeting

Date and Time

Thursday May 23, 2019 at 4:30 PM

Location

El Camino Real Charter High School, Library, 5440 Valley Circle Boulevard, Woodland Hills, CA 91367

REGULAR BOARD MEETING

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Directors Present

Beatriz Chen, Brian Archibald, Darin Ryburn, Gregory Basile, Lisa Crosthwait, Scott Silverstein, Steven Kofahl

Directors Absent

Kenneth Lee

Directors Left Early

Gregory Basile

Guests Present

Alan Darby, Daniel Chang, David Hussey

I. Opening Items

A. Call the Meeting to Order

Scott Silverstein called a meeting of the board of directors of El Camino Charter High School to order on Thursday May 23, 2019 @ 4:40 PM at El Camino Real Charter High School, Library, 5440 Valley Circle Boulevard, Woodland Hills, CA 91367.

B. Record Attendance and Guests

C. Pledge of Allegiance

D. Public Comments

David Valenzuela, teacher and Latino Coordinator, spoke regarding providing a free Metro TAP card to our Free and Reduced Program Meal eligible students. This would alleviate financial hardship for students who cannot afford bus fare to school.

Kathy Her, teacher and Intervention Coordinator, spoke regarding the benefits of providing a free Metro TAP card to our FRPM eligible students.

Zasha Endres, teacher and Intervention Coordinator, spoke regarding the benefits of providing a free Metro TAP card to our FRPM eligible students. Ms. Endres read statements written by two students in support.

Letty Zane, parent and Friends of ECR Board Member, spoke in favor of the closed circuit TV system.

E. Executive Director Update

The Academic Decathlon team won the Online National Championship.

Girls' Softball won their 16th LA City CIF Championship.

Boys' Baseball is playing in the LA City CIF semi-finals; if they win, they will play in the finals at Dodger Stadium this Saturday.

Tomorrow, six students are participating in the State CIF track and field finals.

Drama is putting on the 25th Annual Putnam Spelling Bee musical. Matinees are May 29, 31 and June 1; evening performances are on May 29, 31, and June 1.

Other events: CEA showcase (today); Dance Show (May 24), and Spring Music Concert (May 31).

Prom is this Saturday at the Skirball Cultural Center.

Graduation is Friday, June 7th at 5 p.m.

Charter School Division was concerned about the English Language Reclassification rate; this year, 44 students (approximately 40+%) was reclassified into English proficient. It was noted that LAUSD's reclassification rate was approximately 12%.

Students and teachers came to Mr. Hussey to look into the Sandy Hook Promise program, which allows students to report issues through an anonymous app. ECR will look into possibly implementing this program starting the Fall semester.

Ms. Crosthwait asked if the issue of the Mountain Bike Club getting PE credit was addressed; Mr. Hussey advised that he had reached out to one of the parents and he is working on getting everything together and will get back to the parent before the next Board meeting.

F. Chief Business Officer Update

Mr. Darby noted the Finance Committee had their second meeting this past Monday, thanked them for the time.

Fernando Awards will give a \$1,000 scholarship to two (2) ECR students. This will be presented at the Senior Awards.

Mr. Darby spoke with the West Hills Neighborhood Council, want their endorsement for a modification to the Conditional Use Permit to increase the number of students that will be allowed on-site the North Campus.

California Assembly member Jesse Gabriel will be on campus for a meet and greet on Sunday, June 9th.

FCMAT came by, and noted the modifications that are being made to the financial and HR systems.

Mr. Basile commented regarding the passive tone of the FCMAT letter, and the lack of recommendations in it. LAUSD is not requiring us to have FCMAT come in, it is something ECR is voluntarily doing.

Mr. Ryburn asked if we were required to do this every year; no, we only did this for the time being

CSD came on May 3rd for the second day of their oversight visit. There were no fatal flaws found at the time. There are a number of follow-up questions that will be answered and submitted.

G. Board Committee Reports

The Travel Committee met today. A trip to the National Speech & Debate Tournament to Dallas, Texas, was approved. A request for a trip to the National Charter Schools Conference to Las Vegas was made; no motion was made so the request was not approved.

It was noted that staff had gone to the California Charter Schools Conference in Sacramento this year.

The Finance Committee met on Monday, May 20th. The April 2019 check registers were reviewed and recommended for approval. The April 2019 Financial Update was disappointing, but they voted to recommend for approval. The American Express bill was reviewed, and the backup information was recently provided. The status of the budget was discussed, with some critical elements being ADA, labor costs, the Marketing Director position, and the technology budget, including detailed itemization in the technology budget. The investments were reviewed, and Royal Alliance, the investment managers, appeared by telephone. The classified management salary table was discussed, with changes being made to reflect that new hires would receive incremental raises commensurate with what the certificated staff was receiving. And the back office provider was discussed, with the understanding that it did not need to be voted on by the Board. And there was a discussion regarding the executive team working more effectively together to help the school move forward.

The Executive Director Evaluation Committee met with Mr. Hussey, and they have another meeting scheduled in the next week or two, and will report back to the Board at the next Board meeting.

The Safety Committee is working with Fernando Delgado on the closed circuit TV system, including integrating the gunshot detection system. Mr. Silverstein asked that the Safety Committee also look into the traffic study for review.

II. Consent

A. Approve Minutes of April 25, 2019 Board Meeting

Lisa Crosthwait made a motion to approve minutes from the Board Meeting on 04-25-19. Beatriz Chen seconded the motion.

The board **VOTED** unanimously to approve the motion.

III. Financial

A. Review and Vote on April 2019 Check Registers

Steven Kofahl made a motion to approve the April 2019 check registers. Brian Archibald seconded the motion.

The board **VOTED** unanimously to approve the motion.

B. April 2019 Financial Update

Compared to last month, the overall net income amount has increased. One area of decrease was due to the reforecast for special education costs; specifically, the cost of one of the vendors was higher than anticipated, but new rates have been negotiated for next year at a significant reduction. We are still on target to have a positive operating income as of the end of the year.

Mr. Ryburn asked if the textbook costs should have gone down, since we went to the 1:1 laptops. Mr. Hussey noted that buying electronic textbooks is still required, and the difference in price is only a few dollars less for the electronic version.

Ms. Crosthwait asked on the ADA, and how this month's ADA compared to the forecast. Mr. Darby indicated that he would have to provide this information, but because P2 funding is done, the number will stay the same for ADA purposes.

IV. School Business

A. Tech Update and IT Audit Update

The kick-off meeting for the audit took place, and they were provided with all the information requested. The auditor will be here on Tuesday, and the audit should be completed by June 24.

A discussion was held regarding the budget. There is a tentative budget that needs to be worked on, but it is very detailed.

Ms. Crosthwait asked about the ticket system, and condensing the tracking to one system. The two proposals, for the VoIP phone system and the closed circuit TV system was also discussed.

Mr. Basile commented on the tech budget, and believes that a rationale should be provided for each item requested. Ms. Chen noted that this was discussed, and a template was provided to the tech department to provide information on the items. But the tech budget is significant and hard to allocate; for example, Turnitin is \$122,000, but it is used by various departments so should it be a tech item or should it be distributed among the departments. Mr. Darby noted that some departments are easier than others, and they are trying to get as much detail and information as possible.

B. Discuss and Possible Approval of Closed Circuit TV System

This matter was tabled.

C. Discuss and Possible Approval of Voice Over IP Phone System

We are still using LAUSD's phone system. We cannot add lines because LAUSD will no longer support the system. The contract with Jive would be a 5 year contract, with the provision stating that the contract can be terminated due to non-renewal of the system. The cost would be \$31,903.91 up front, and a monthly fee of \$2,385.84, which may be reduced by the California Teleconnect Fund. Also, having an updated phone system would allow us to track phone calls made to parents/guardians. The cost for our current phone system through AT&T was \$9,000 to \$10,000 a month. The quote includes GoToMeeting; we currently use WebEx, which we could cancel. Mr. Archibald asks for a clearer summary for future proposals. We would also have a redundant landline through AT&T that would not be through LAUSD. The phone system will be on the 1GB network coming in. With the cloud based solution, there is built-in redundancy that minimizes any risk of the system being down for any length of time. There will be training for staff on the phone system and the Student Resource Management system that can be used to integrate having notices go out to parents and staff when a student is having difficulty in class.

Darin Ryburn made a motion to approve the purchase of the Voice Over IP Phone System, at a total cost of \$31,903.91 up front, and a monthly fee of up to \$2,385.84.

Beatriz Chen seconded the motion.

The board **VOTED** unanimously to approve the motion.

D. Discuss PIR Improvement Plan

The California Department of Education does periodic monitoring of school systems including charters. Each school identified in the Performance Indicator Review (PIR) program must analyze its current practices and create a PIR Improvement Plan. ECR had 3 unmet indicators: achievement in English Language Arts; achievement in Math; and the dropout rate. We must draft the Plan and submit to CDE and our Special Education Local Plan Area, to be implemented in the 2019-20 school year. Last year, 86 students took the CAASPP test. The results were provided, including a comparison versus statewide, LAUSD, and other conversion charters. Possible root causes were discussed, and potential strategies to improve performance on the test was reviewed. ECR's PIR Improvement Plan is still being worked on, but it will be finalized and submitted to CDE.

E. Discuss and Possible Approval of Healthcare Contract

The recommendation is to stay with CharterLIFE, a health and wellness trust which we have been with since going charter. The renewal is for 18 months, with the right to opt out at 12 months. The additional cost would be \$56,838, which is reasonable all things considered.

Other health plans were evaluated, this matter was discussed with UTLA, and a survey of options was provided to staff.

Darin Ryburn made a motion to approve the CharterLIFE proposal.

Brian Archibald seconded the motion.

The board **VOTED** to approve the motion.

Roll Call

Scott Silverstein Aye
Kenneth Lee Absent
Brian Archibald Aye
Darin Ryburn Aye
Beatriz Chen Aye
Gregory Basile Aye
Steven Kofahl Aye
Lisa Crosthwait Abstain

F. Local Control Accountability Plan: Presentation and Discussion

This matter was tabled.

G. CBO Remuneration

This matter was tabled.

H. Discuss and Possible Approval of Revised Classified Management Salary Table

As discussed by Mr. Archibald, the Classified Management Salary Table will be amended to be more in line with the certificated table. This will be finalized in the next few days, and distributed in advance of the next Board meeting.

V. Governance

A. Vote to Install New Certificated Representative

The election took place on May 16th and 17th. A total of 119 teachers voted; Scott Silverstein won the election for the Certificated Representative position with a total of 73 votes equal to 61%.

Beatriz Chen made a motion to install Scott Silverstein as the Certificated Representative, term starting July 1, 2019 and ending June 30, 2022.

Brian Archibald seconded the motion.

The board **VOTED** to approve the motion.

Roll Call

Gregory Basile Aye
Scott Silverstein Abstain
Steven Kofahl Aye
Beatriz Chen Aye
Darin Ryburn Aye
Lisa Crosthwait Aye
Kenneth Lee Absent
Brian Archibald Aye

B. Discuss Nominating Committee's Recommendations for the Community Representative Positions

The Nominating Committee recommended that Brian Archibald and Darin Ryburn be elected as the Community Representatives.

C. Vote to Install Community Representative Positions

Brian Archibald made a motion to install Darin Ryburn as Community Representative, term starting July 1, 2019 and ending June 30, 2022.

Lisa Crosthwait seconded the motion.

The board **VOTED** to approve the motion.

Roll Call

Beatriz Chen Aye
Gregory Basile Aye
Lisa Crosthwait Aye
Scott Silverstein Aye
Steven Kofahl Aye
Darin Ryburn Abstain
Kenneth Lee Absent
Brian Archibald Aye

Darin Ryburn made a motion to install Brian Archibald as the Community Representative, term starting July 1, 2019 and ending June 30, 2022.

Beatriz Chen seconded the motion.

The motion did not carry.

Roll Call

Scott Silverstein Aye
Steven Kofahl Aye
Gregory Basile Aye
Beatriz Chen Aye
Brian Archibald Abstain
Darin Ryburn Aye
Kenneth Lee Absent
Lisa Crosthwait Aye

VI. Closed Session

A. Conference with Labor Negotiators

Closed session took place.
Gregory Basile left early.

B. Conference with Legal Counsel: Anticipated Litigation

Closed session took place.

VII. Reconvene to Open Session

A. Report on Actions Taken in Closed Session, If Any

On item VI.B, the Board gave direction to legal counsel. No other actions were taken.

VIII. Closing Items

A. Adjourn Meeting

Steven Kofahl made a motion to adjourn the meeting.
Lisa Crosthwait seconded the motion.
The board **VOTED** unanimously to approve the motion.
There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 7:16 PM.

Respectfully Submitted,
Daniel Chang

Cover Sheet

Discuss and Possible Approval of Annual Update to Local Control Accountability Plan

Section: III. School Business
Item: A. Discuss and Possible Approval of Annual Update to Local Control
Accountability Plan
Purpose: Vote
Submitted by:
Related Material: 2018-19 Annual Update to Local Control and Accountability Plan.pdf

ANNUAL Goal UPDATES: 2018-19

Goal 1

Ensure implementation of academic content standards for all core subjects as they are adopted

State and/or Local Priorities addressed by this goal:

State Priorities: [1, 2, 4, 5]

Local Priorities: Access to a Broad Course of Study

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of grade 11 students scoring "Exceeded" and "Met" standard in ELA on SBAC	61% (2015-16)	Not Met - 59%. Target: 2% above baseline	Data unavailable until fall of 2019. Target: 4% above baseline (64)	7% above baseline
% of grade 11 students scoring "Exceeded" and "Met" standard in Math on SBAC	40% (2015-16)	Not Met - 41%. 2% above baseline	Data unavailable until fall of 2019. 5% above baseline (42)	8% above baseline

school-wide four-year cohort graduation rate	89.9% (2015-16)	90.4% in 2018. Not Met. Target: 95.0%	Data available until fall of 2019. ≥95.0%	≥95.0%
four-year cohort dropout rate	7.3% (2015-16)	Target: 2.5%	Target: 2.4%	Target: 2.3%
% of parents returning the annual survey agree or strongly agree that, "The school provides high quality instruction to my child"	76%	Not Met. 69.6% 1% above baseline	2% above baseline MET. 80% as of May 20th.	3% above baseline
% of 9th and 10th grade students on pace in the spring semester to earn a 3 or 4 on the SBAC in ELA (using NWEA MAP cut scores) **	N/A	N/A	55.8% - Baseline year	2% above baseline
% of 9th and 10th grade students on pace in the spring semester to earn a 3 or 4 on the SBAC in ELA (using NWEA MAP cut scores) in math **	N/A	N/A	43.1% - Baseline year	2% above baseline
% of teachers using of research based classroom strategies as evidenced by observations	N/A	N/A	Baseline year	5% above baseline

# of school wide PD minutes dedicated to instruction	N/A	600	Met. 660 minutes. 11 late start CPD meetings. Target: 650	700
# of common formative assessments given among all course alike	N/A	4 (on per quarter)	MET New Program: On pace (2 in the spring with revamped Write to Learn program)	4 (one per quarter)
% of academic courses adopt curriculum maps in order to support the development of intradepartmental common formative assessment	N/A	90%	95% MET	100%

** Changed from % of students surpassing the expected RIT growth measure from Fall to Spring

Actions / Services

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

Action 1 Provide EL support to core academic teachers to help EL students access CCSS and ELD standards

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide EL support to core academic teachers to help EL students access CCSS and ELD standards	Train new EL coordinator and support core academic teachers through training sessions during Common Planning Day late starts with various academic departments.	\$33,585	\$20,286.10

Analysis

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

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

The new EL coordinator attended a series of trainings and worked with departments to support implementation of ELD standards

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

The new EL coordinator reclassified 33% of EL students as of the writing of this document. It is estimated that nearly 45% of students designated as EL will be reclassified by the end of the school year. Using this metric, the program has achieved immense success, especially compared to the reclassification rate of 4.4% the year before.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The new EL coordinator did not have a period out for the school year, a major difference with the previous coordinator. The differential in these the budgeted and estimated largely relate to this change. However, accounting for substitute teachers brings the total much closer in line with the budgeted totals.

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.

Given the success achieved this year, there are no anticipated changes. However, with the trainings attended this year, there will be a diminished need. Money allocated can instead be focused on internal training led by the coordinator in working with certificated staff.

Actions / Services

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

Action 2 Provide training on analyzing and using both summative (namely SBAC) and formative assessment data including assessment resources and tools

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training on analyzing and using both summative (namely SBAC) and formative assessment data including assessment resources and tools	Multiple common planning days (1 hour late start meetings on Wednesdays) were dedicated to formative assessment analysis and training.	\$26,565	\$35,250

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.

Write to Learn, a new school wide initiative focusing on writing in all academic departments, included multiple late start/common planning days dedicated to the analysis of the data generated by the assessment. In addition, multiple days were set aside to focus on data analysis for the Measures of Academic Progress (MAP) assessment.

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

Different academic departments have varying levels of comfort and expertise. When working in departments, it is essential to identify those faculty members that have a facility with data collection and basic analysis to assist the whole department. Meeting as a large group presents its own challenges. The staff attempted to circumvent these by making the presentations interactive, providing staff with access to the presentation, and engaging them during the process. This is part of a multiyear effort to embed MAP assessments and train the community on the benefits and usefulness of MAP. It remains to be seen how effective the training has been, however, the last training session was received well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures accounted for 3 late starts in 2018-19, but an additional late start was added due to the introduction of the Write to Learn initiative, representing a roughly 33% increase in 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.

As noted, this is part of a multiyear process and will continue to evolve, but no changes are in line for the upcoming year. More time, though there is a constant competition for time during the late start/common planning days, could be dedicated to this venture. This action could be expanded to include the coaching role. The school currently has 5 coaches with 7 periods out of the classroom. These positions could help support the usage of data and assessment tools to inform instruction.

Actions / Services

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

Action 3 Encourage bi-annual faculty participation in subject/content area/instructional strategy conference where participants must document and share (report back) what was learned.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Encourage bi-annual faculty participation in subject/content area/instructional strategy conference where participants must document and share (report back) what was learned.	Same.	\$50,000	\$55,644.19

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.

Faculty members have been highly encouraged to attend trainings and share their takeaways with their departments, their PLC, grade level, etc. Participation has been strong but getting a wider swath of teachers to attend ongoing professional development and conferences continues to be a priority.

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

Write to Learn, a new school wide initiative focusing on writing in all academic departments, included multiple late start/common planning days dedicated to the analysis of the data generated by the assessment. In addition, multiple days were set aside to focus on data analysis for the Measures of Academic Progress (MAP) assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As of mid-May, the actual expenditures for this action step were just shy of the \$50,000 budgeted amount. However, this only accounted for travel, conference fees, meals, and incurred expenses. The costs of substitute teachers were not included. This year represents the most thorough accounting of these expenses. With the advent of the new accounting system, the school was better able to track expenses, however, the set-up work delayed the final figures as the business office had to create new internal codes for this, and other, LCAP 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.

No major changes are planned, but it will be important to continue to encourage all instructors to grow their practice.

Actions / Services

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

Action 4 Maintain 95% faculty are fully credentialed and appropriately assigned.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 95% faculty are fully credentialed and appropriately assigned.	All certificated teachers meet the highly-qualified definition.	\$0	\$0

Analysis

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

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

In accordance with Ed Code, the school hires and maintains a fully credentialed faculty.

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

Providing a fully credentialed and appropriately assigned faculty is imperative to maintaining the school’s accreditation and good standing with LAUSD’s Charter Schools Division.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no differences since additional cost is incurred.

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

The school intends to fully continue this approach.

Actions / Services

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

Action 5 Maintain school facilities to promote optimal learning environment

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain school facilities to promote optimal learning environment	Continuation of multiyear plan to replace classroom furniture with learner centered, easy to manipulate furniture.	\$197,000	\$175,721.79

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.

Over the past several years, the school has replaced old, “tablet arm-chairs” with group-oriented tables intended to support the move toward project based and student centered learning. This past year several classrooms (7 in their entirety and parts of 5 others) and the guidance counselor’s offices were all refurnished. The guidance counselors were added since they are certificated staff and meet with students in their offices.

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

This action step has helped enable the shift toward student centered learning, a core tenet of the research on how people learn. Additionally, the collegiate feel of the classrooms helps raise expectations and respects both student and teacher by creating an environment dedicated to learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Many of the classroom furniture are ordered during summer so some costs run into the succeeding fiscal year. One more classroom would bring the totals closely in line with each other. There are currently about 20 teachers on the waiting list to receive new furniture.

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.

In order to save money, the total will be reduced by half next year, which will cover 4-5 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.

Action 6 Provide training and collaboration time to ensure common faculty understanding about the CCSS, curricular maps, common assessments, and academic vocabulary

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training and collaboration time to ensure common faculty understanding about the CCSS, curricular maps, common assessments, and academic vocabulary	Department led late start/common planning meetings focusing on CCSS integration.	\$4,180	\$17,625

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.

In departments on two separate late start/common planning days (10/3 and 10/17) faculty members engaged in an inquiry based, common core state standards based training.

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

With the shift to common core standards several years ago, it is imperative to continually train teachers – especially those that entered the field prior to the adoption of the CCSS. This training, along with embedding other CCSS aligned concepts and approaches helps expose the faculty to this vital area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Originally, the budgeted expenditures were intended to provide individual teachers with time exposed to these concepts. However, the shift to entire departments allows a school wide approach, an essential component of CCSS adoption.

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 more instructors become familiar with and integrate the CCSS into their teaching we would expect SBAC scores to rise. However, we have not seen this correlation as of yet. More time to work on CCSS will be essential, as well as support from coaches and administrators. Coaching will be a larger part of LCAP Goal 1, Action 2.

Actions / Services

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

Action 7 Develop, create, and maintain curricular maps by each department and ensure clear definition of this process so that all stakeholders begin to share the same vocabulary

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training and collaboration time to ensure common faculty understanding about the CCSS, curricular maps, common assessments, and academic vocabulary	Teachers worked on developing curriculum maps.	\$1,460	\$2,875

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.

Teachers met on weekends and after school to update and further develop curriculum maps.

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

During the WASC visit, one of the major issues identified was the lack of a cohesive academic plan. The curriculum maps are intended to rectify this. The next step of the challenge though will be implementation and fidelity to the maps.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

More teachers signed up to work on the maps than in the past year. In addition, teachers were paid at their full rate instead of the professional development rate, resulting in the differential.

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

The focus of this goal moving forward will be the updating and maintenance of the curriculum maps. There is a possibility of using a software platform to help organize and standardize this in the future, but this will not be fully investigated, let alone implemented, during the timeframe of this LCAP.

Actions / Services

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

Action 8 Create common formative assessments in each academic course to measure student mastery of standards that embody CCSS focus on depth of knowledge (DOK) and priority standards

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create common formative assessments in each academic course to measure student mastery of standards that embody CCSS focus on depth of knowledge (DOK) and priority standards	Formative assessments via "Write to Learn" were deployed across all departments with a focus on anchor standards.	\$1,465	\$84,375

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.

In the spring semester, all departments met regularly during the late start/common planning days to implement the Write to Learn initiative. Write to Learn was designed by the instructional coaches, program coordinators, assistant principal in charge of instruction, and intervention team to

integrate writing with a focus on formative assessments aligned to the common core anchor standards. Departments dedicated nine late start/common planning meetings in the spring semester to planning, developing prompts and rubrics, implementing, analyzing data, and informing instruction.

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

Given the newness of the initiative and the ongoing discussion around the future of the program, it remains to be seen how effective this approach will be. Discussions and a culture of writing at the institution are beginning to form.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With a new program associated with this goal, a significant amount of time (9 late start/common planning days) was dedicated to rolling this out and providing departments with an opportunity to develop their prompts, rubrics, assessments, and iterate the next cycle of assessment and planning – a key aspect of this approach to writing. Whereas only ~60 hours of total professional development time had been allotted, 9 hours for all faculty members (totaling in excess of 1,250 hours) were dedicated to this initiative.

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

The common formative assessment remains, but the largest difference is the implementation.

Actions / Services

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

Action 9 Create common formative assessments in each academic course to measure student mastery of standards that embody CCSS focus on depth of knowledge (DOK) and priority standards

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training on the use of common rubrics to assess student work	Rubrics were a major component of the formative assessments via "Write to Learn," which were deployed across all departments with a focus on anchor standards.	\$25,500	\$26,437.50 (covered in Goal 1, Action 8)

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.

In the spring semester, all departments met regularly during the late start/common planning days to implement the Write to Learn initiative. Write to Learn was designed by the instructional coaches, program coordinators, assistant principal in charge of instruction, and intervention team to

integrate writing with a focus on formative assessments aligned to the common core anchor standards. Departments dedicated nine late start/common planning meetings in the spring semester to planning, developing prompts and rubrics, implementing, analyzing data, and informing instruction. The rubric formation and deployment covered approximately 3 of the 9 sessions.

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

Given the newness of the initiative and the ongoing discussion around the future of the program, it remains to be seen how effective this approach will be. Since rubrics are used on SBAC/CAASPP assessments, this will be integral moving forward to provide students a transparent understanding of how their work is assessed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Three full late start/common planning periods were allocated and used for this action.

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.

Rubrics remain an important component. Their delivery via the Write to Learn is the main difference. No substantive changes took place with regards to this goal otherwise.

Actions / Services

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

Action 10 Create PLC, or similar format, to ensure common planning time, and master schedule.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create PLC, or similar format, to ensure common planning time, and master schedule.	School implemented common planning days every Wednesday.	\$25,000	\$308,437.50 (Covers all late starts, including action 2, 6, 8, 9)

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.

This represents the second year that the school instituted an hour long (8 am to 9 am) period every Wednesday for faculty to meet.

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

The biggest benefit of this program was to create time for academic departments, SLCs (small learning communities), PLCs (professional learning communities), course alike groups, and various other groups to meet, plan, train, and discuss a range of topics and concepts, many of which are laid out in other actions (including, but not limited to Action 2, 6, 8, and 9 in Goal 1).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As originally conceived, this action step was intended to engage consultants to discuss alternatives to the current master schedule. Several administrators attended a workshop on block scheduling and the faculty received a survey from the union, which did not suggest support for block scheduling. However, the late starts have provided opportunities for common planning time

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

The budget reference (5820 – Consultants – Non-Instructional) was not used. This was 1100 Teacher Salary instead.

Actions / Services

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

Action 11 Implement systematic diagnostic assessment at multiple points throughout the school calendar (i.e. Fall, Winter, and Spring) to inform instruction through the use of consistent data.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement systematic diagnostic assessment at multiple points throughout the school calendar (i.e. Fall, Winter, and Spring) to inform instruction through the use of consistent data	Implement systematic diagnostic assessment at multiple points throughout the school calendar (i.e. Fall, Winter, and Spring) to inform instruction through the use of consistent data	\$46,500	\$48,909.30

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.

This represents the second year that the school assessed the students using the Northwest Evaluation Association (NWEA) Measures of Academic Progress (MAP) platform.

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

Several administrators attended a meeting with Granada Hills High School to learn about their MAP procedures and have continued to refine their process. With the coordination by the testing coordinator, more than 90% of 9th and 10th grade students were assessed in the spring, setting a new standard. Additionally, using Aeries Analytics, the scores for the fall, winter, and spring tests have been posted showing the correlation to the SBAC.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

More students were tested, yielding a slightly greater expense in the estimated actual expenditures.

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

No changes were made.

Actions / Services

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

Action 12 Provide training on current research based instructional practice and curriculum with resources, tools, and observation checks by administration, instructional coaches, and department chairs.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training on current research based instructional practice and curriculum with resources, tools, and observation checks by administration, instructional coaches, and department chairs	Professional development speaker presented on culturally responsive instruction for a full day training.	\$1,500	\$10,559.61

Analysis

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

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

The Howard Group presented on culturally proficient pedagogy, examining unconscious bias, and creating trauma sensitive classrooms.

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

This program will continue in the fall. It spurred conversations but requires more time to demonstrate its effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Three speakers at \$500 each were budgeted, but the Howard Group brought a more in-depth approach, providing a full day training for all faculty, not just a small group as tends to be the case for speakers presenting on individual topics. The Howard Group presented a fully developed workshop on a timely issue.

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, as the Howard Group provided training on current research based instructional practices, with resources for teachers and instructional coaches.

Goal 2

Solidify a clear school-wide identity in terms of College & Career Readiness

State and/or Local Priorities addressed by this goal:

State Priorities: [1, 2, 4, 5]

Local Priorities: Access to a Broad Course of Study

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of PD minutes dedicated to college going culture and/or career exploration	N/A	120	Actual: 60 Not Met Target: 150	180
% school-wide UC/CSU eligibility rate (i.e., A-G completion)	31.3% (2015-16)	43.67% Not Met Target: 45%	Data unavailable until fall of 2019. Target: 49%	52%
% of students deemed “college ready” on the Early Assessment Program (EAP) based on Grade 11 SBAC in ELA (4 on SBAC)	26% (2014-15)	30% MET 4% above baseline	6% above Baseline Data available in the summer	8% above baseline

% of students enrolled in at least one AP course	22% (2014-15)	4% above baseline (23%)	6% above Baseline (24%) 30% MET	8% above baseline
# of students enrolled in higher level math (Alg II or above)	40.55% (2017-18)	40.55% Baseline	2% above baseline Not Met 37%	4% above baseline
% AP exams passed with a score of 3 or higher	71%	Actual: 71%. Not Met Target: 2% above baseline	4% above baseline Available in the Fall	6% above baseline
% of students earning "C" or better in college prep ELA	78% (2014-15)	2% above baseline	3% above baseline Available in the summer	4% above baseline
% of students earning "C" or better in college prep Math	56% (2014-15)	5% above baseline	8% above baseline Available in the summer	11% above baseline
% of students earning "C" or better in college prep Science	69% (2014-15)	3% above baseline	5% above baseline Available in the summer	7% above baseline

% of students earning “C” or better in college prep Social Studies	80% (2014-15)	2% above baseline	3% above baseline Available in the summer	4% above baseline
% of students participating in at least one college visit and/or career oriented field trip (by the end of 11 th grade)	N/A	5% above baseline	10% above baseline	15% above baseline
% of African American students enrolled in an AP class	16.54%	2% above baseline	4% above baseline 5% Not Met	6% above baseline
% of Latino students enrolled in an AP class	21.59%	1% above baseline	2% above baseline 20 % Not Met	3% above baseline
% of AVID students accepted to a 4-year program	53.8% (2017-18)	Baseline: 53.8% 2% above baseline	59.1% Met 4% above baseline	6% above baseline

** Changed from % of students surpassing the expected RIT growth measure from Fall to Spring

Actions / Services

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

Action 1 Provide professional development to faculty on specific behaviors and actions that will be used to reinforce and embody a “college-going culture” and/or “career exploration”

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development to faculty on specific behaviors and actions that will be used to reinforce and embody a “college-going culture” and/or “career exploration”	AP update for teachers teaching AP courses; recruited new AP teachers, sent to AP by the Sea (4 teachers).	\$25,500	\$5,011.38

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.

AP teachers attended a training and new AP teachers attended the AP by the Sea conference.

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

With increased teachers receiving training on AP courses, it remains to be seen how effective this approach will be.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This year full faculty PD trainings were replaced by the Write to Learn and technology twin foci. As a result, the professional development geared toward college going culture and career exploration were replaced in the schedule. The budgeted expenditure aimed to cover 3 days of teacher training during the late start/common planning schedule. Estimated actuals covered the teacher trainings for those that received them.

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 action can still impact the number of students enrolled in AP courses, which represents one of the metrics. Arguably, it could be more effective due to the increased number of teachers eligible to take AP courses.

Actions / Services

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

Action 2 Expand student access to AP classes (becoming more proactive about supporting more students regardless of level and increase the number of students in higher level classes)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand student access to AP classes (becoming more proactive about supporting more students regardless of level and increase the number of students in higher level classes)	Continued offering AP Summer Bridge (4 sections - Alba to confirm). AP teachers provided with opportunity to offer up to 8 hours of additional time for student support. Goal 3, Action 18 also ties in - Provide support to Latino and African American students taking AP courses, including, but not limited to parent outreach, academic support, and materials.	\$6,000	\$6,000

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.

For the second year in a row, El Camino offered an AP bridge program over the summer, providing students with the skills to succeed in AP classes.

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

28 AP courses are offered at the school. During the 2017-18 school year, 943 students sat for 1873 (source: College Board) examinations in 30 subjects (source: El Camino Real Charter High School profile 2018-2019). The number of students taking AP classes increased from 872 and 1751 examinations in 28 subjects the year prior (source: El Camino Real Charter High School profile 2017-18).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no differences between the two for this action step.

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 was the second year of the program. It will continue to be monitored moving forward. Funding previously came from the College Readiness Block Grant. Should the course continue, funding would have to be redesignated.

Actions / Services

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

Action 3 Enroll more students in higher level math classes (i.e. Algebra II or higher).

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enroll more students in higher level math classes (i.e. Algebra II or higher)	Counselors encourage students to enroll in higher level math classes during programming.	\$0	\$0

Analysis

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

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

Counselors aim to place students into math classes at the Algebra II and above level as part of an attempt prepare students for collegiate level math and to be A-G compliant.

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

Final numbers will be available at the conclusion of the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is no cost incurred. Counselors discuss this action step as needed (during their late start/common planning days).

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.

Aeries analytics can help to track this number on a regular basis. The AP in charge of Secondary Counseling Services has been asked to create a specific tag in the student information system (SIS) to help track this in a systematic fashion.

Actions / Services

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

Action 4 Plan collaboration with colleges and universities (upward articulation).

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Plan collaboration with colleges and universities (upward articulation)	Journalism I, Advanced Computer Applications, and Graphic Design all offered in 2018-19.	\$2,500	\$0

Analysis

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

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

Several courses are being offered to students that have been articulated with the local community college. These students can earn credits by completing the courses at El Camino. Additionally, the school has moved to institute a dual enrollment program that provides students with 50 high school and 30 college credits. This will begin in the Fall of 2019, but has been constructed over the course of the 2018-19 school year.

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

This articulation and the impending dual enrollment program expand the offerings for students to give them access to college aligned classes while allowing them to earn credits toward an Associate of Arts (A.A.) degree. While El Camino does not have a specific metric for college credits earned by students (instead, the AP score of 3 or higher stands as a proxy, but more limited), this will help reach a greater number of students in a more effective manner for those that are not ready for AP courses and desire the opportunity to earn college credits.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With the move to dual enrollment courses for the fall of 2019, time originally dedicated to teachers developing their syllabi for articulation was replaced with meetings between the AP in charge of Secondary Counseling Services and the local community college.

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

The aforementioned shift to dual enrollment, which does not replace the articulated courses, needs to have a viable metric to help measure and assess the impact of this updated approach.

Actions / Services

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

Action 5 Provide training to help teachers implement relevant, real world curricular connections for project based learning

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training to help teachers implement relevant, real world curricular connections for project based learning	Project Lead the Way trainings for two new course - Introduction to Engineering Design and Principles of Biomedical Science - plus faculty to attend PLTW summit to learn about the program.	\$25,500	\$21,370.11

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.

Several teachers involved in the new STEAM (Science, Technology, Engineering, Art, and Math) program have received training on project based learning from Project Lead the Way as well as the CA STEAM Symposium. This has led to several project based assessments in the STEAM program, which saw its inaugural cohort complete the 9th grade this past (2018-19) school year.

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

This action step has helped enable the shift toward student centered learning, a core tenet of the research on how people learn. It also aims to provide authentic, real world experiences delivered in the classroom so students have proper skills upon entering the workforce. The effectiveness of this approach remains to be seen as many of the students receiving the treatment are completing 9th grade this year (2018-19).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1100 Teacher Salaries were identified as the budget reference, but many of the expenses were incurred via conferences and trainings.

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.

To more accurately assess the value of this action step, it would be helpful to quantify the number of projects students complete. By implementing a school wide, curriculum mapping system, this can be more easily achieved. In lieu of this approach, it would be most beneficial to collect and track the number of project based learning opportunities students experience.

Actions / Services

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

Action 6 Develop career pathway opportunities and staffing needs for additional career pathways

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop career pathway opportunities and staffing needs for additional career pathways	Outside/industry groups provided expertise via workshops and seminars.	\$18,200	\$0

Analysis

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

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

Career opportunities were provided via partnerships with outside organizations, including, but not limited to the West Valley-Warner Center Chamber of Commerce and the Valley Economic Alliance.

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

There are no current career metrics specifically for career opportunities. El Camino attempts to track the percentage of students participating in at least one college visit and/or career oriented field trip (by the end of 11th grade). However, these numbers are difficult to ascertain. The raw number

of field trips to a college are measurable. For the Chamber of Commerce's Get Empowered, Get Employed (GEGE) event, there were approximately 400 students reached as part of this program, primarily in 11th and 12th grade. This number compares favorably with the 2017-18 GEGE event. The Valley Economic Alliance (VEA) also attempted to offer an internship program, but due to a range of factors, this program did not come to fruition. Initially they intended to target 8-10 students (11th and 12th graders).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The administration has not pursued this further given the focus on Common Core State Standards and improving instruction.

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.

Moving forward, this will remain a program offered through partnerships with organizations like the Chamber of Commerce's Education Committee.

Actions / Services

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

Action 7 Partner with community businesses and organizations to provide internships, mentorships, field trips, and project based learning.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Partner with community businesses and organizations to provide internships, mentorships, field trips, and project based learning.	Cultivated relationships with local organizations and offered a range of field trips to enhance project based learning	\$18,198	\$28,301.91

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.

In part, this was accomplished through Goal 2, Action 6. Additional opportunities for field trips (admissions fees, buses, etc.) were included in this action step. This does not include field trips for AVID (Goal 2, Action 14), La Familia (Goal 3, Action 10), and BSU (Goal 3, Action 11).

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

The number of field trips has been tracked the past two years, though the express purpose for each field trip has not been specifically aligned to this action step, the intention of providing real world connections has been achieved.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In the previous LCAP, the action step inaccurately identified as 5300 Dues and Memberships (instead of 1100 Teacher Salaries). However, it was primarily 5830 Services & Other Operating Expenses: Other Services & Operating Expenses: Field Trips Expenses with a small portion from 5300. The difference in the dollar amount can be attributed to the more thorough accounting, inclusion of all purchase orders and expense requests tied to field trips, as well as redesignating from the "We Can Work" program as the source of funds to LCFF since the original intention was to have the transition services teacher coordinate these efforts. With the new AP in charge of special education services requiring the transition services teacher to focus on the students in that program, there has been a shift in the focus of this action step.

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 noted in the previous action step, the administration has not pursued the career aspect of this action step further given the focus on Common Core State Standards and improving instruction. For the future, it will focus on field trips, project based learning, and possible internships.

Actions / Services

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

Action 8 Pilot/develop a portfolio of College & Career Readiness for graduation (including career aspirations/goals, resumes, samples of exemplary work, etc. via Naviance)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pilot/develop a portfolio of College & Career Readiness for graduation (including career aspirations/goals, resumes, samples of exemplary work, etc. via Naviance)	Continued to implement Naviance and roll out 4-year plan to integrate into the student experience with the aim of preparing them for college and/or career.	\$29,580	\$21,142.13

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.

This program has continued as in the past. The college counselors developed a scaffolded, 4-year program for implementing the Naviance program through the curriculum.

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

Naviance has a long history at the school, with the college office leading the effort. Adoption across the curriculum has lagged as integration has not taken off. This year, graduating seniors are required to take an exit survey through the platform. A metric to measure adoption and usage among

students could help to clarify the campus wide usage of the program. Naviance remains a useful tool, but the number of students currently using it, and to what extent, remains largely unknown.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In 2017-18 the school purchased professional development hours. In 2018-19, these hours were not needed, which accounts for the discrepancy. Moving forward, the cost should be based on the estimated actuals for 2018-19.

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

The college counseling office will use the native analytics tool to help identify school wide adoption rates.

Actions / Services

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

Action 9 Continue to fund 9th – 11th grade PSAT and monitor scores

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund 9 th – 11 th grade PSAT and monitor scores	Continue to fund 9 th – 11 th grade PSAT and monitor scores	\$36,300	\$33,648

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.

In October 2018, all 9th, 10th, and 11th graders were administered the PSAT. Scores were uploaded to Aeries.

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

This program has continued for several years and has become an integral part of course selection from students as these scores populate the AP Potential list, a prime source of recruitment for AP courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Approximately 10% fewer students took the PSAT than was budgeted, accounting for the differential between these two figures.

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.

Administering the PSAT will continue as planned for the past several years.

Actions / Services

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

Action 10 Provide counselors with a list of students identified by AP Potential, with a focus on Latino and African American students, to encourage them to take AP classes.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide counselors with a list of students identified by AP Potential, with a focus on Latino and African American students, to encourage them to take AP classes	Guidance counselors stayed late on 33 Tuesdays throughout the school year. Due to fires, one week was skipped. When counselors are not seeing families, they are tasked with ensuring students are on track to graduate, checking AP potential to ensure students are accessing AP courses.	\$7,650	\$7,125

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.

Counselors were tasked with performing this task in addition to meeting parents and students that signed up for the after hours counseling sessions.

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

Initially, counselors marked in an internal document the students with whom they had spoken. However, this system was a bit cumbersome. Looking at the number of African American and Latinx students enrolled in AP courses – the school reports the percentage of African American and Latinx students enrolled in an AP class – may prove more instructive.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the fires in November, one session did not occur.

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

The only change is the funding source as the money previously came from the College Readiness Block Grant.

Actions / Services

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

Action 11 Continue to explore the role of a career advisor.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to explore the role of a career advisor.	No action taken. This Action Step will be dropped and absorbed by another support staff.	\$18,200	\$0

Analysis

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

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

Discussions around the role of a career advisor yielded a lack of desire to move forward at this point in time.

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

There are no current career metrics specifically for career opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The administration has not pursued this further given the focus on Common Core State Standards and improving instruction.

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.

Moving forward this will not be included in the LCAP in an attempt to focus the school's energy on instruction.

Actions / Services

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

Action 12 Enhance the rigor for the 9th grade year.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enhance the rigor for the 9 th grade year.	Course added for college preparatory science as part of the STEAM program. Teacher attending training as part of Goal 2, Action 5 (PLTW) that could become an A-G science course for incoming students before taking biology.	\$1,500	\$5,122.62 (Accounted for in Goal 2, Action 5)

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.

One teacher is attending a training for a course that may be offered to incoming students for the 2020-21 school year. It will be offered first to 10th graders.

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

Completion of A-G, which is a long term measure, is one of the key metrics that can help to determine the effectiveness of this goal. The 2018-19 school year marked the first time non-honors biology was offered to 9th graders (through the STEAM program) so the A-G metric will not be available until the current 9th grade class graduates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The training for this course is more expensive than the one attended by teachers in the past, which accounts for the difference.

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

The succeeding school year (2020-21) may herald greater changes – including mandatory biology for all incoming students, but this change is still being evaluated.

Actions / Services

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

Action 13 Continue and expand current math support classes, with the possibility of adding support classes in ELA.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue and expand current math support classes, with the possibility of adding support classes in ELA.	Math support classes include both during school and after school offerings.	\$80,000	\$120,000 (partially accounted for in Goal 3, Action 6)

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.

Resource and after school math courses were offered to provide additional support to students. After school literacy was also offered. In addition, co-taught courses were instituted in math and English.

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

Internal metrics, including using MAP (Measures of Academic Progress) were to help assess the effectiveness of the co-taught classes, while grades helped determine which students in need of the additional, after school math class.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Including the after school support classes, which were partially accounted for in Goal 3, Action 6, there were the equivalent of 6 year long courses offered. The original action envisioned 4 during the day. In 2018-19, 2 were during the day and 4 were during 7th period. However, co-teaching also added 7 classes with support during the school day. These costs were not included in this estimated actual.

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.

Students in these classes are not specifically tracked, but as the school implements analysis of MAP scores and helps the community better understand the use and benefit of this assessment, there is an opportunity to improve the metrics demonstrating the impact of these interventions.

Actions / Services

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

Action 14 Continue to provide support to the AVID program (including tutors, materials, trainings, dues for the program, and a coordinator position).

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide support to the AVID program (including tutors, materials, trainings, dues for the program, and a coordinator position).	Support to the AVID program (including tutors, materials, trainings, dues for the program, and a coordinator position).	\$76,500	\$47,165.09

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 resources for the AVID (Advancement Via Individual Determination) were accounted for via this action step.

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

AVID is a unique program that includes more than just college admissions. Measuring it solely by the reductive measure of college acceptances fails to fully grasp its impact. A survey specific to the students at each grade level asking the same questions each year would help to quantify the impact of the program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual is a preliminary number and needs to be revised to include materials and tutors. It only includes training, dues, the period out for the coordinator – which was reduced to 0.1 FTE as the coordinator picked up an extra AVID elective at the midpoint of the school year – and field trips. It does not currently include key facets (tutors and materials).

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.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Ensure that all students receive personalized supports to succeed

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities Here]

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

Local Priorities: Parent Engagement, Local Climate Survey, Access to a Broad Course of Study

Annual Measurable Outcomes:

Metrics/Indicators	Baseline	2017-18/ Actual	2018-19/ Actual	2019-20 Not available
Four-year (cohort) high school graduation rate for Hispanic students	90% (2015-16)	2% above baseline/ 90.8% Not Met (91.8)	4% above baseline/ Not available until summer	5% above baseline
Four-year (cohort) high school graduation rate for	88.9% (2015-16)	90% Not Met (90.69)	92% Not available until summer	94%

African American students				
% of EL students reclassified each year	21% (2015-16)	1% above baseline/ 4.4% Not Met	2% above baseline/ 33% MET	3% above baseline
% of Latino students completing UC/CSU eligibility requirements (i.e., A-G completion)	24% (2015-16)	4% above baseline/ 42% Met	8% above baseline Not available until summer	12% above baseline
% of African American students completing UC/CSU eligibility requirements (i.e., A-G completion)	26% (2015-16)	4% above baseline/ 46% Met	8% above baseline Not available until summer	12% above baseline
% of 9 th grade students earning 55+ credits and successfully matriculating to 10 th grade	85% (2015-16)	2% above baseline/ 89.5% Met	4% above baseline Not available until summer	7% above baseline
% of students marked chronically absent school wide	7.3% (2015-16)	7.0% total 7.8% Not Met	6% total Not available until summer	5% total

% of African Americans students marked chronically absent	9.9% (2015-16)	9% total 4.3% Met	8% total Not available until summer	7% total
% of parents returning the survey that agree or strongly agree with the following statement: "The teachers at the school care about students' progress."	73.15% (Spring 2016)	1% above baseline 51.2% Not Met	2% above baseline Available in June after Survey closes	3% above baseline
% of Latino students that complete an AP class with a "C" or higher	94.4% (Spring 2016)	1% above baseline	1.5% above baseline Not available until summer	2% above baseline
% of African Americans that complete an AP class with a "C" or higher	88.9% (Spring 2016)	2% above baseline	3.5% above baseline Not available until summer	5% above baseline

Actions / Services

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

Action 1 Reconstruct Intervention Coordinator

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Reconstruct job description to include school wide intervention	Two Intervention Coordinators were implemented	\$46,055	\$46,975

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.

- Single role designated to two persons on team
 - Two Intervention Coordinators with period off and stipend

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

Based on CAASPP data it was clear that students needed more support with regards to writing and preparing for the high stake’s assessments. The two Intervention Coordinators headed up a school-wide writing program, Write to Learn and the school-wide approach to CAASPP. Students were given support all year to include anchor standards and vocabulary. Intervention Coordinators are also members of committees on campus: Instructional Cabinet and Language Appraisal Team. Additionally, Intervention Coordinators oversee lunchtime tutoring, Peer Educational Tutoring Service.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenses included, two periods and two stipends. It was budgeted correctly.

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

The job description was redesigned 2016-17 to include school wide intervention based on poor test results on the CAASPP. The scores did improve slightly in 2017-18 in both ELA and Math. We are hopeful the school-wide approach and extra support throughout the year will continue to have a positive result in the state assessment.

Actions / Services

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

Action 2 Implement a Language Appraisal Team

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Team consisted of: Department Chairs, 4 Intervention Coordinators, Instructional Coaches, EL Coordinator and Administration.	Team met monthly. Through the sharing of best practices and research based ELD strategies, the school has the beginning of systems in place across the curriculum. ELD standards and a language objective was the focus.	\$0	\$0

Analysis

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

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

The Language Appraisal Team, LAT, met monthly. The focus was to establish a system school wide to improve language fluency. Research based ELD strategies were shared, members were tasked with sharing the methods from the LAT meetings to their departments.

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

LAT members responded positively and shared many ELD strategies their departments were utilizing.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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.

Our reclassification percentages have dropped for three years. Developing systems and school-wide professional developments along with language objectives is an effort to address this problem. We are excited from the positive feedback this school year. We expect our reclassification to triple this year.

Action 3 Aeries Analytics to provide data analytics

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
There was a point person to Inservice support staff on Aeries Analytics	The point person was consumed by another department and not replaced. Multiple counselors and the MAP data coordinator used the system.	\$8,936	\$8,936

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.

Disaggregated data is needed for all subgroups to provide targeted intervention. Aeries Analytics was funded to achieve this outcome.

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

There was no point person to manage the data or provide professional development to the support staff; therefore, this system was paid for and not used except for one counselor. After a side by side comparison of this system and another one in the LCAP, we have decided to drop this action step and focus on Action Step 5, Student Relationship Management Dashboard. There are more advantages to this system for all stakeholders.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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.

Since the system was not utilized there are no outcomes. Metrics, or actions to achieve this goal as a result of this Action Step.

Actions / Services

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

Action 4 Provide technology-based literacy intervention programs to assist underperforming students including computer tablets for Title I, foster youth and EL students

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide technology-based literacy intervention programs to assist underperforming students including computer tablets for Title I, foster youth and EL students	This year we went 1:1 Every student received a surface tablet	\$61,175	\$500,000

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.

ECR’s Board approved the implementation of all students receiving 1:1 laptops.

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

The school culture has shifted. Teacher's daily instruction now includes technology, and students are exposed to 21st century skills. In order to be compatible with colleges and universities, ECR has adopted the LMS platform Canvas. One to one laptops has allowed access to the online curriculum 24/7 and the parents have access as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Thirty percent of ECRCHS' population are considered low income and qualify for the National Food program. We budgeted for laptops for all students who fall into this area; however, ECRCHS' board approved one to one laptop for the entire student body. This changed the budget from \$61,175 to \$500,000.

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.

Becoming a one to one laptop school improves the Conditions of Learning, State Standards Priority 2 Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners as relates to Curriculum, and Instruction. We expect this standard will help close the achievement gap for the low-income 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.

Action 5 Implement the Student Relationship Management (SRM) dashboard

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As this system continues to be developed, the technology team has reached out to staff to pilot it.	Technology team has hosted several demonstrations to administration and support staff. Input from the various groups has been collected for further development.	\$36,335	\$15,620

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.

Collaborated with teachers and leadership to assure platform framework design is scale-able for future goals and objectives. Aligned current dashboards specific to user needs and request. Compared compliance processes with current workflows to identify areas of possible automation, tracking, custom alerts and reporting.

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

Looking into the system design and the architecture of the build that is centered around user expectation and needs is what has allowed us to reach our goals and expectations. Teacher feedback accounted for most of this year's development to assure school vision alignment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the 1:1 initiative, the Technology/Instructional team has been focused on a successful roll out by assuring adequate time was spent on professional development, in classroom support and network infrastructure. This has come at a cost, in that the rate at which development would have been completed is behind schedule. Next year's focus for the Tech/Instruction team will be the SRM implementation.

- SRM development expense for 2018-19: \$15,620
- \$10,000 of this 15K was from a Board Approved 1:1 parent portal to capture the warranty, acceptable use policy, and device distribution module in the SRM.

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 are required.

Actions

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

Action 6 Expand intervention services during after school hours to students of all grades requiring additional support, including online courses, credit recovery, and targeted tutoring and study skills classes.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
After school additional support: online courses, credit recovery, targeted tutoring and study skills classes.	After school additional support included: online courses, credit recovery, targeted tutoring, math classes, and study skills classes.	\$58,701	\$76,750

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.

Goal 3 is to ensure that all students receive personalized supports to succeed. Identified needs are:

- Closing existing achievement gaps
- Improving 9th grade transition to high school
- Expanding intervention services – during school and extended day – to students of all grades requiring additional support

In order to meet the needs the following extra supports have been implemented: Period 7 Study Skills class (EI students are identified first and offered the class), Algebra after school support classes have been implemented (9th graders are offered the class first), A-G online classes are

offered throughout the year to all students who need to make up a class. Additionally, after school tutoring is offered in all math subjects 4 times a week for approximately 15 weeks each semester.

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

400 hundred students have completed online classes, 54 students have been helped through after school math classes and tutoring, and 80 students have earned an extra five credits through the Study Skills class.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

More services and additional days were provided as needed.

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 additional changes have been made to this Action Step. According to credits earned, it has been successful and has reached a wide range of 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.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor standardized curriculum for Summer Bridge Program and effectiveness for incoming 9 th graders.	Monitor standardized curriculum for Summer Bridge Program and effectiveness for incoming 9 th graders.	\$19,550	\$19,550

Analysis

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

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

The identified need was to improve 9th grade transition to high school.

Students who were not allowed to participate in the graduation ceremony in middle school, due to behavior or grades, are the focus of the Summer Bridge program. These students are identified through the middle school counselors. El Camino’s counseling staff calls home and enrolls them in the Summer Bridge program.

The Summer Bridge program curriculum is based on literacy and math skills needed to be successful in 9th grade classes.

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

The program is well attended, and the students have an opportunity to front load valuable high school information and literacy skills. We track this sub-group throughout the year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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 Action Step will remain unchanged

Actions / Services

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

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide diagnostic testing for incoming 9 th graders to aid in correct placement consistent with skill and ability level to support differentiation	Provide diagnostic testing for incoming 9 th graders to aid in correct placement consistent with skill and ability level to support differentiation	\$1,530 Classified Salaries	\$751.95

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.

In an effort to place to place incoming students into the appropriate level math course, each student was given a test to assess their ability/comprehension of the previous year's material. Students were given a specific date and time to come in and take the test. Once the test was administered and graded, the information was distributed first to the counselor to ensure that the student was placed appropriately, then to the teacher. Teachers are then able to use this information to identify areas of instruction that need to be emphasized for both the class and individual students. If the students score low on the test but high enough to stay in the class, they are identified and given a 7th period class as support to ensure their success.

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

The testing proved to be successful in helping students as well as teachers. Students were scheduled into level appropriate classes and teachers were able to proactively lesson plan for topics that were identified as troublesome from the test results. Students who were identified as low performing were scheduled a support class which increased the passing rate for those students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Only one teacher was paid to implement test.

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.

UCLA diagnostic has been used in the past to evaluate student's math mastery. 2019-20 we will be utilizing NWEA's MAP assessment. This assessment has shown to be linked to predicting SBAC scores and user friendly to inform instruction in the classroom.

Actions / Services

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

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve freshmen orientation process, support, and follow up.	Continue to improve freshmen orientation process, support, and follow up.	\$5,925	\$6,065 (Equipment \$1,485.52 Counselor overtime: \$3,200 Student Store Overtime, classified: \$540 You Can Reg ME: \$840)

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.

Transition night was redesigned to provide attendees with more time to spend with specific school clubs, departments, and programs. Attendees began the night with an informational session in the big gym, providing them information and important dates. After the high-level overview was given, attendees were encouraged to visit Anderson Hall to meet with the various departments and programs that requested a booth/table.

In terms of outreach, all students that had been selected through lottery, and all incoming students considered residents were emailed an invitation. They also received a phone message. In addition, the event was posted on our social media, newsletters, and our parent groups circulated the night's information.

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

A survey was given to all staff members that attended and manned a booth/table. On a scale of 1 to 5, 53% of the respondents rated the effectiveness of the event as a 5, and 47% rated it a 4. Respondents appreciated the opportunity to meet with students and their families for a longer period of time. They also appreciated the opportunity to display their program information and student work through the booth/table. Respondents also commented on the large turnout.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The costs this year included Audio Visual equipment, Counselor overtime, Student store staff overtime, amount spent \$2225. We budgeted more than we needed.

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

We changed from having one night to having three evenings. This smaller setting enabled students and parents to more efficiently get schedules, lockers, and PE clothes. Students also had time to take tours, find/try their lockers, and find their classes. Anecdotal feedback suggests that this was a very effective way to hold orientation. We will use the same format this year. The extra costs incurred were counselors and overtime for student store staff.

Actions / Services

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

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Latino students with efforts to close the achievement gap and collaborate with other support programs while offering College and Career Readiness training which may include assemblies, field trips and guest speakers.	Funded a coordinator for one period to close the achievement gap and collaborate with other support programs while offering College and Career Readiness training which may include assemblies, field trips and guest speakers	\$20,400	\$11,535

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.

- Latino College expo Fall 2018 - 50 students were taken to this college expo.
- ELAC- Small group meeting with parents that meet monthly to discuss college and community college routes.
- Cinco De Mayo Event
 - Two professional developments were given to parents involving FAFSA and access to Community College Resources.

- La Familia - This is a collective of Latino students who are given access to college field trips and information regarding A-G readiness and community colleges.
- The Latino Coordinator and the intervention Coordinator have systematically spoken to Senior Latino students to speak about La Promise/ California promise to discuss their plans post-high school.
- AP potential list are used to examining their schedules and encouraging them to take other AP Students.
- Pulling out Latino/a seniors and assisting them with Community college planning.
- Cultural relevant practices and professional development and bringing them into all departments and school-wide right to learn Professional developments.
- Meeting with West Valley Occupational Center and assessing the need of our seniors to various vocational schooling that could be made available to them.

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

Increased the overall awareness of both students and parents when it comes to college readiness and in particular the LA Promise program that grants the students one year of community college.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Coordinator was hired mid-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.

Actions / Services

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

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support African American students with efforts to close the achievement gap and collaborate with other support programs while offering College and Career Readiness training which may include assemblies, field trips and guest speakers.	Funded a coordinator for one period to close the achievement gap and collaborate with other support programs while offering College and Career Readiness training which may include assemblies, field trips and guest speakers	\$20,400	\$22,080.91

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.

Our Intervention coordinator has taken this subgroup to:

- HBCU Conference
- African American Museum
- National College Resources

- Black College Expo
- Pepperdine
- LMU

He also implements academic grade assemblies, parent groups, and assemblies with motivational speakers.

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

Our Intervention Coordinator has a high impact on this population. He sees students approximately 200 students annually through outreach and walk-ins. All support staff direct students to our Intervention coordinator due to the high impact he has on this subgroup.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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.

Actions

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

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Foster Youth/Homeless outreach to parent/foster guardians and group home agencies with informational meetings, input, communications and relationship building to insure student support. Foster Youth/Homeless Coordinator will work collaboratively with counseling staff to provide AB 167/216/1806 transcript evaluation, course placement, advisement and support.	Continue Foster Youth/Homeless outreach to parent/foster guardians and group home agencies with informational meetings, input, communications and relationship building to insure student support. Foster Youth/Homeless Coordinator will work collaboratively with counseling staff to provide AB 167/216/1806 transcript evaluation, course placement, advisement and support.	\$1,500	\$0

Analysis

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

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

Continue to build community relationships, work with LACOE and DCFS on various program and opportunities for Foster Youth/Homeless students. Ongoing collaboration with counseling staff and admissions office when students enroll or their status changes. Attend professional development to ensure understanding of new assembly bills/laws for Foster/Homeless Youth.

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

The overall effectiveness of the action/services seems to vary as the Homeless/Foster Youth Liaison is not always informed immediately when a student's status changes or when they enroll. Ongoing communication with the admission clerk is key. However, if the information is not immediately provided to the office, this could put a time restriction on the services offered/provided.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Homeless Liaison has not required overtime this 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.

Actions / Services

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

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to utilize Student Success Team (SST) for struggling students.	Continue to utilize Student Success Team (SST) for struggling students.	\$0	\$0

Analysis

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

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

The purpose of an SST meeting is to review a student's past and present performance, collaborating to identify strategies to help the student be more successful. The team may consist of the following members: parent(s)/guardian(s), the student, school administrator, counselor, teacher(s), school nurse, school psychologist, dean(s), and any others who may be significant in developing a complete picture of the student and his or her needs. SST meetings generally take approximately 30-45 minutes. The student's counselor is responsible for setting up the meeting and may be the person who initiated the meeting. Parents, teachers, psychologists, deans, or other stakeholders may also initiate an SST meeting by contacting the counselor. SST meetings have various results. Next steps are discussed in the meeting and implemented as soon as possible. Next steps may include SST accommodations, a 504 plan, schedule adjustments, study tips, tutoring, etc.

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

SST meetings are effective in looking into a student's individualized needs, as various stakeholders provide input/data and are involved. The actions and services provided to the struggling student are developed and agreed upon by the team members at the meeting. The actions and services are individualized based on the student's needs. Monitoring these students and their progress is important, as actions and services can be added or changed based on need.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No cost for SSTs.

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 year counselors and administrators have worked together to formalize our SST and 504 processes, ensuring all forms and documentation procedures are in order. We are now utilizing Welligent to document 504 meetings and plans. We need to continue to improve follow-up measures to make sure our actions and services implemented after SST and 504 meetings are resulting in student success.

Actions / Services

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

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand AP Preparation to include skills-based AP Bridge program over the summer	Expanded AP Preparation to include skills-based AP Bridge program over the summer to four sections, two 9th and two 10th	\$6,000	\$6,000

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.

- 3 sections of AP Readiness for incoming freshman offered summer 2018 and 1 section of AP Bridge offered for current students
- AP Readiness objectives for the three-week sessions include:
 - Students will be able to make a nuanced argument of a current events issue by synthesizing arguments from multiple sources.
 - Student will be able to write clearly and concisely by utilizing the skills of a precis.
 - Students will be able to develop their own IQ and utilize research skills and tools to present their findings.
- AP Bridge focus include:

- Students will be able to write an effective essay
- Answer multiple choice questions using a stimulus
- Analyzing textbook text
- Primary source readings and analysis utilizing 3 Levels of Questioning
- Student will be able to write clearly and concisely by utilizing the skills of a precis.
- Students will become familiar with the AP essay formats of a Long Essay and a DBQ (Document Based-Question)

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

Based on enrollment for the 2019-2020 academic year, most of the students enrolled in the AP Bridge and Readiness courses will be enrolled in at least one honors or AP course

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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, we would like to continue to expand this opportunity for 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.

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer Summer School focused on credit recovery with priority given to FRPM and EL students.	Continue to offer Summer School focused on credit recovery with priority given to FRPM and EL students.	\$245,000	June \$97,928.10 July \$227,241.35

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.

1008 students attended summer school 2018. Students received information regarding summer school through their counselor and were able to sign-up.

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

92% of the students enrolled in summer school passed their class with a D or better; therefore, earning 5 credits for each class.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

More classes were offered than originally budgeted for.

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.

Summer School is the best option for credit recovery, no changes are expected.

Actions / Services

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

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refer targeted students to outside support programs.	Refer targeted students to outside support programs.	\$0	\$0

Analysis--Support Staff

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.

Referrals are made through a variety of support staff.

Nurse has referred students and families to the following agencies:

- Clinics-Kennedy HS-818-271-2547
- Telefair-818-899-6113
- Columbus-818-702-1270
- Tarzana Treatment-818-342-5897
- Zelzah-818-654-1651
- Dr Rigg-818-709-5700 (on Saticoy)
- Home Schools-CAVA-866-339-6787
- City of Angeles-323-655-8946

- Carlson-(818) 509-8759
- OFL
- Homeless-Healthycity.org
- 211/800-548-6047
- Family Rescue Center-(818) 884-7587
- San Fernando Valley Rescue Center-(818) 785-4476
- LA Family Housing-(818) 703-0385
- Glasses-Lenscrafters (Hometown Day/Bobbi)-818-3487700
- Lookmatic \$88.00 Lookmatic.com
- LAUSD vision therapy-Yvette Aparicio yxa2173@lausd.net
- Dental Care-oralhealthamerica.org
- Pet Team-800-854-7771
- Poison Control-800-222-1222

Our counselors and School Psychiatrist utilize the following resources:

- National Suicide Prevention Lifeline (800) 273-TALK
- Didi Hirsch Suicide Prevention Hotline (877) 727-4747
- Kahn Institute for Self-Injury (323) 547-6356
- Mara Bruckner, MFT (818) 620-5939
- Specialized in Spectrum Disorders
- 30497 Canwood St. 103
- Agoura Hills, CA 91301
- Cal-Fam Phillips Graduate Institute (Sliding Scale) (818) 386-5615
- 19900 Plummer St. Chatsworth, CA 91311
- Counseling
- Central Valley Youth & Family Center (818) 908-4990
- 14550 Sherman Way, Van Nuys, CA 91405
- Counseling West
- 6700 Fallbrook Ave. Suite 207, West hills, CA 91307 (818) 999-6164
- Darlene Cohn, Ph.D.
- Specialized in Teen Girls
- 6355 Topanga Canyon Blvd #305 Woodland Hills, CA 91367 (310) 209-4995
- www.darlenecohnphd.com
- CSUN Community Counseling and Resource Institute (818) 677-2568
- Friends of The Family (818) 988-4430

- 15350 Sherman Way, Suite 140, Van Nuys, CA 91406
- Christopher Fulton, Ph.D. (818) 595-3000
- 5016 Parkway Calabasas Suite 220, Calabasas, CA 91302
- Our House (818) 592-4080
- Grief Counseling
- 22030 Clarendon St. Suite 101, Woodland Hills, CA
- Pepperdine University (Sliding Scale) (818) 501-1678
- 16830 Ventura Blvd, Suite 216, Encino, CA 91436
- Allison Ross, MFT (818) 223-8280
- Specialized in Eating Disorders
- 23123 Ventura Blvd, Woodland Hills, CA 91364
- Stirling Behavioral Health (818) 991-1063
- 31824 Village Center Road, Suite E. Westlake Village, CA 91361
- Matt Markis, D.O., Psychiatrist (818) 921-4300 ext 308
- 23622 Calabasas Rd Suite 320 Calabasas, CA 91302
- Child and Family Guidance Center (818) 739-5250
- 9650 Zelzah Ave
- 8550 Balboa Ave
- Debra Furie, LMFT (818) 878-0184
- Specialized in Teens
- Tarzana Treatment Center (888) 777-8565
- Locations: Tarzana, Reseda, and Woodland Hills
- School Mental Health: <http://achieve.lausd.net/Page/7249>

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

Our support staff is available and competent for our students. The outreach resources are effective and give families opportunities outside of school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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.

A Psychiatric Social Worker was hired in May 2019 to expand the resources for our students in crisis.

Actions

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

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide alternative school options, incorporating traditional and independent study programs during the traditional day schedule that allow students to make up credits taking into consideration emotional and maturity level of the student.	Provided alternative school options, incorporating traditional and independent study programs during the traditional day schedule that allow students to make up credits taking into consideration emotional and maturity level of the student.	\$779,000	\$685,586

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 who are in need of a non-traditional setting or need credit recovery, are referred from the counseling staff. During the initial conference the needs of the student are discussed, and a personalized plan is developed. This action step includes a variety of support: credit recovery, Independent Study, and support classes for cores.

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

Based on course completion, this action is highly effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Teacher rate was lower than anticipated.

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.

Actions / Services

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

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support to Latino and African American students taking AP courses, including, but not limited to parent outreach, academic support, and materials	AP teachers are offering 4 hours of after school review with a focus on AA and Latino students. AP Night with a focus on workshops for underrepresented students	\$5,100	\$1,860

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.

AP teachers offered 4 hours of after school review with a focus on African American and Latino students

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

All the students enrolled in the teachers’ classes attended the study sessions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We over budgeted.

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.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Build parents’ capacity as partners in supporting and monitoring their child’s education progress

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Parent Engagement, Local Climate Survey

Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of parents/families logging on to the Aeries system to access student assessment information	46.89% (2016-17)	50% 55.7% MET	55% 56.8% MET	60%

% of parents/families in Back-to- School Night	N/A	50% 40% Not Met	55% 40% Not Met	60%
% of parents/families that complete an annual needs assessment and school climate survey	3% (2016)	12% above baseline 4% Not Met	22% above baseline 5% as of May 2019, will close June 8th	32% above baseline
% of parents/families agree or strongly agree that, "The school encourages me to participate in parent groups."	63.95% (2016)	66%	68% Available after June 8th	70%
% of parents/families agree or strongly agree that, "I feel welcome to participate at the school."	63.09% (2016)	72%	74% Available after June 8th	76%
% of parents/ families in school governance or advisory forums (e.g. SSC, ELAC, La Familia, The Village Nation, PTSA)	N/A	5% Not Met	8% MET	12%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Publicize and reinforce the Aeries portal as a tool for parent-teacher communication and information sharing tied to student performance on classroom assessments	Publicize and reinforce the Aeries portal as a tool for parent-teacher communication and information sharing tied to student performance on classroom assessments	\$16,320	\$16,320

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.

At the parent group night meetings, we have reviewed and helped parents access Aeries and showed them the multiple functions of Aeries, which include but not limited to attendance, gradebooks, A-G courses. At the beginning of the year we introduce the Aeries portal to our incoming new students at our New Students Nights and review the functions of Aeries. We help them signing into Aeries as well. We send home information to our returning parents to make sure they have the login information for the upcoming year.

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

2018-19 school year, 1933 parents logged into Aeries, which is approximately 56.8%.

Our goal was 55%, up from 55.7% 2017-18

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference

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.

Actions / Services

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

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Present 1-2 school wide events that provide workshops on a variety of topics tied to student achievement; encompass student support services, college, curricular, and community presentations to inform parents about the various resources available to ensure student success	Present 1-2 school wide events that provide workshops on a variety of topics tied to student achievement; encompass student support services, college, curricular, and community presentations to inform parents about the various resources available to ensure student success]	\$7,140	\$225.00

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.

Special Education held a variety of workshops and presentation for families this year.

They include:

- September 6, Back to School Night, parents and students were invited to "Meet Your Transition Teacher, an hour earlier. Packets were given and 1-1 introduction to Transition Teacher.
- March 14th, parents were sent an invite via email to a Transition Fair at Granada Hills Charter High School to explore post high school options and services. It was open to all charter high schools from 2-6pm.
- April 27, 9-12:30, through the Charter Operated programs/LAUSD, parents of IEP students were invited via email to Granada Hills Charter HS Transition Fair to explore options and services post-graduation.
- April 30th, period 3 and 4, Parents of IEPs were notified via email, but not invited due to parking during school hours, that their student/child are invited to attend ECR Transition meeting with Dept. of Vocational Rehabilitation speakers/case managers.

The Executive Director implemented monthly 'Coffee with the ED' for parents

The counseling office held a variety of workshops for families:

- 8/29/18 - "Mocktail" Happy Hour (Q and A w/ college counselors)
- 9/11/18 - Fall College Night
- 9/22/18 - Coffee and Bagels w/ College Counselors (Q/A)
- 10/2/18 - Financial Aid Night
- 10/16/18 - "Mocktail" Happy Hour (Q and A w/ college counselors)
- 11/10/18 - Coffee and Bagels w/ College Counselors (Q/A)
- 1/24/19 - "Mocktail" Happy Hour (Q and A w/ college counselors)
- 2/7/19 - AP Expo Night
- 2/9/19 - Coffee and Bagels w/ College Counselors (Q/A)
- 3/5/19 - Lower Classmen College Night
- 3/12/19 - Junior College Night
- 3/14/19 - "Mocktail" Happy Hour (Q and A w/ college counselors)
- 3/18/19 - Transition to High School Night
- 4/23/19 - Dual Enrollment Info Night
- 4/27/19 - Coffee and Bagels w/ College Counselors (Q/A)

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

The workshops and monthly meetings with the Executive Director have been well attended.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Over budgeted, the teachers donated their time for the evening workshops.

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.

Actions / Services

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

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Conduct an annual needs assessment of parent satisfaction, parent education desires, and priorities for school improvement to enable all parents to weigh in on school planning decisions.	Conduct an annual needs assessment of parent satisfaction, parent education desires, and priorities for school improvement to enable all parents to weigh in on school planning decisions.	\$1,188	\$276 Cost of Survey Monkey

Analysis

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

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

The survey was sent it out on social media, the newsletter, and placed as a pop up on the website.

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

We are up to 159 responses, a 245% increase. A drastic improvement from last year, but still well short of the goal (20%, or roughly 600).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We went to a lower cost on Survey Monkey monthly subscription.

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.

2019-20 we will utilize Google Platform for no cost.

Actions / Services

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support parental involvement in various groups such as School Site Council, English Language Advisory Committee, and School Advisory Committee (SAC) Title I.	Continue to support parental involvement in various groups such as School Site Council, English Language Advisory Committee, and School Advisory Committee (SAC) Title I.	\$335	\$350

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 continue to involve parents in the various committees on campus. Currently we have:

- Parent groups for the African American families and Latino Families that meet monthly
- EL or ELAC
- School Site Council
- Friends of ECR and PTO

There is continuous effort throughout the year to include our families in governance and to participate in improving student achievement. Phone trees are established for personal contact, weekly newsletter is emailed, mass phone calls to announce meetings and opportunities, along with information passed on through our students.

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

Since we have increased our parent participation in all of the above listed committees, it appears our efforts have been effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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, just continuous outreach to our families.

Actions / Services

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

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Use African American and Latino student support programs as key partners to enhance parent/family linkages to school activities, programs, and services	Use African American and Latino student support programs as key partners to enhance parent/family linkages to school activities, programs, and services	\$22,500	\$22,500

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.

Both Intervention Coordinators for the Latino and African American subgroups have developed parent groups which meet monthly. During these meetings, parents discuss current data, student achievement both at school and within neighboring districts. Both parent groups have sponsored community events at school on Saturdays. These events also include student achievement data but also include speakers, performers, cultural food and fun activities for the whole family.

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

Although the Saturday events have not grossed the amount of families we hoped for, those that participated were very pleased. Monthly meetings are well attended, and new families attend continuously.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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.

Cover Sheet

Discuss and Possible Approval of 2019-2020 Budget

Section: III. School Business
Item: B. Discuss and Possible Approval of 2019-2020 Budget
Purpose: Vote
Submitted by:
Related Material: 2019-2020 Budget.pdf

**EI Camino Real Charter High School
Multi-year Projection**

	Year 1 2018-19	Year 2 2019-20
Apr MR Forecast		
SUMMARY		
Revenue		
LCFF Entitlement	32,340,812	33,542,181
Federal Revenue	1,513,646	1,510,733
Other State Revenues	4,193,752	3,231,196
Local Revenues	2,255,398	1,956,880
Fundraising and Grants	-	-
Total Revenue	40,303,608	40,240,990
Expenses		
Compensation and Benefits	29,026,347	29,897,456
Books and Supplies	3,115,355	2,021,500
Services and Other Operating Expenditures	7,311,635	7,447,505
Depreciation	702,776	712,052
Other Outflows	-	-
Total Expenses	40,156,112	40,078,513
Operating Income	147,496	162,477
Fund Balance		
Beginning Balance (Unaudited)	11,966,952	12,300,124
Audit Adjustment		
Beginning Balance (Audited)	11,966,952	12,300,124
Operating Income	147,496	162,477
Ending Fund Balance	12,114,448	12,462,601

**El Camino Real Charter High School
Multi-year Projection**

	Year 1 2018-19	Year 2 2019-20
Apr MR Forecast		

Key Assumptions

Enrollment Breakdown

9	867	864
10	882	864
11	882	864
12	881	864
Total Enrolled	3,512	3,457

ADA %

9-12	96.0%	95.0%
Average ADA %	96.0%	95.0%

ADA

9-12	3,284.3	3,284.0
Total ADA	3,284.3	3,284.0

**EI Camino Real Charter High School
Multi-year Projection**

	Year 1 2018-19	Year 2 2019-20
Apr MR Forecast		
REVENUE		
LCFF Entitlement		
8011 Charter Schools General Purpose Entitlement - State Aid	18,964,444	20,172,916
8012 Education Protection Account Entitlement	5,801,417	5,801,039
8019 State Aid - Prior Years	6,232	-
8096 Charter Schools in Lieu of Property Taxes	7,568,718	7,568,225
SUBTOTAL - LCFF Entitlement	32,340,812	33,542,181
Federal Revenue		
8181 Special Education - Entitlement	653,828	653,786
8220 Child Nutrition Programs	313,300	325,832
8290 No Child Left Behind	15,403	-
8291 Title I	340,014	340,014
8292 Title II	71,647	71,647
8294 Title IV	19,454	19,454
8299 All Other Federal Revenue	100,000	100,000
SUBTOTAL - Federal Revenue	1,513,646	1,510,733
Other State Revenue		
8319 Other State Apportionments - Prior Years	86,884	-
8381 Special Education - Entitlement (State)	1,940,072	1,939,946
8520 Child Nutrition - State	24,700	25,688
8550 Mandated Cost Reimbursements	760,354	148,547
8560 State Lottery Revenue	669,987	669,943
8590 All Other State Revenue	711,755	447,073
SUBTOTAL - Other State Revenue	4,193,752	3,231,196
Local Revenue		
8634 Food Service Sales	247,000	256,880
8660 Interest	40	-
8662 Net Increase (Decrease) in the Fair Value of Investments	135,972	50,000
8690 Other Local Revenue	1,718,399	1,500,000
8699 All Other Local Revenue	4,362	-
8715 Option 3 SPED	149,625	150,000
SUBTOTAL - Local Revenue	2,255,398	1,956,880
Fundraising and Grants		
SUBTOTAL - Fundraising and Grants	-	-
TOTAL REVENUE	40,303,608	40,240,990

**El Camino Real Charter High School
Multi-year Projection**

Year 1 2018-19	Year 2 2019-20
Apr MR Forecast	

EXPENSES

Compensation & Benefits

Certificated Salaries

1100 Teachers Salaries	11,277,021	12,069,927
1150 NBC Stipend	80,000	115,943
1160 Auxilary & Summer School	455,000	455,000
1170 Coverage	100,000	100,000
1180 Extra Hours & Tutoring	75,000	55,000
1190 PD & LCAP	200,000	190,000
1200 Certificated Pupil Support Salaries	1,394,799	1,306,748
1300 Certificated Supervisor & Administrator Salaries	1,069,626	1,126,293
1900 Certificated Other Salaries	259,843	141,368
SUBTOTAL - Certificated Salaries	14,911,289	15,560,278

Classified Salaries

2100 Classified Instructional Aide Salaries	936,109	937,755
2200 Classified Support Salaries	938,914	861,652
2300 Classified Supervisor & Administrator Salaries	562,095	437,199
2400 Classified Clerical & Office Salaries	1,267,852	1,363,468
2900 Classified Other Salaries	102,970	152,786
SUBTOTAL - Classified Salaries	3,807,940	3,752,859

Employee Benefits

3100 STRS	2,398,640	2,568,458
3200 PERS	621,770	699,627
3300 OASDI-Medicare-Alternative	507,250	513,406
3400 Health & Welfare Benefits	3,470,785	3,434,125
3500 Unemployment Insurance	10,807	11,045
3600 Workers Comp Insurance	271,429	331,220
3700 Retiree Benefits	3,026,437	3,026,437
SUBTOTAL - Employee Benefits	10,307,118	10,584,318

Books & Supplies

4100 Approved Textbooks & Core Curricula Materials	425,000	250,000
4200 Books & Other Reference Materials	15,000	15,000
4325 Instructional Materials & Supplies	350,000	260,000
4330 Office Supplies	100,000	100,000
4345 Non Instructional Student Materials & Supplies	327,717	315,000
4400 Noncapitalized Equipment	1,245,638	403,000
4710 Student Food Services	650,000	676,000
4720 Other Food	2,000	2,500
SUBTOTAL - Books and Supplies	3,115,355	2,021,500

Services & Other Operating Expenses

5200 Travel & Conferences	115,000	115,000
5300 Dues & Memberships	430,000	538,403
5400 Insurance	190,205	215,000
5500 Operations & Housekeeping	1,103,520	874,000
5520 Security	592,596	547,600

**El Camino Real Charter High School
Multi-year Projection**

	Year 1 2018-19	Year 2 2019-20
	Apr MR Forecast	
5605 Equipment Leases	225,000	630,600
5610 Rent	503,729	520,198
5631 Other Rentals, Leases and Repairs 1	100,000	140,000
5809 Banking Fees	54,000	56,160
5812 Business Services	211,850	174,000
5815 Consultants - Instructional	1,375,000	1,209,980
5820 Consultants - Non Instructional - Custom 1	406,318	418,891
5824 District Oversight Fees	323,408	335,422
5830 Field Trips Expenses	250,000	260,000
5833 Fines and Penalties	5,000	5,200
5845 Legal Fees	275,000	200,000
5848 Licenses and Other Fees	46,838	46,500
5851 Marketing and Student Recruiting	50,605	60,000
5857 Payroll Fees	42,000	35,055
5861 Prior Yr Exp (not accrued)	6,386	10,000
5872 Special Education Encroachment	518,780	539,496
5884 Substitutes	400,000	360,000
5900 Communications	86,400	156,000
SUBTOTAL - Services & Other Operating Exp.	7,311,635	7,447,505
Depreciation Expense		
6900 Depreciation	702,776	712,052
SUBTOTAL - Depreciation Expense	702,776	712,052
Other Outflows		
SUBTOTAL - Other Outflows	-	-
TOTAL EXPENSES	40,156,112	40,078,513

Cover Sheet

Discuss and Possible Vote on Increase in AEGIS Service Agreement Rate

Section: III. School Business
Item: D. Discuss and Possible Vote on Increase in AEGIS Service Agreement Rate
Purpose: Vote
Submitted by:
Related Material: ED Recommendation - AEGIS.pdf

EL CAMINO REAL ALLIANCE

EXECUTIVE DIRECTOR RECOMMENDATION

BOARD MEETING DATE: June 27, 2019

AGENDA ITEM:

AEGIS Service Agreement rate

BRIEF SUMMARY OF THE ISSUE:

Per the terms of the Service Agreement, AEGIS has the right to raise their rate if minimum wage increases. Since the Agreement was signed, in September 2017, the minimum wage has increased once (from \$12.00 to \$13.25 an hour), with a second increase coming on July 1, 2019 (to \$14.25 an hour).

AEGIS has provided written notice that it will be raising its rate, effective July 1, 2019, from \$24.00 to \$25.50 an hour for safety officers, and from \$28.00 to \$29.50 an hour for the safety officer supervisor.

PERSONNEL INVOLVED:

Safety Coordinator, Business Officer personnel to process payments.

FISCAL IMPLICATIONS (IF ANY):

This school year to date, we have spent a total of \$323,608 in AEGIS fees. The increased rate would have resulted in a difference of \$20,041.88.

IMPACT ON SCHOOL MISSION, VISION OR GOALS (IF ANY):

Having qualified safety officers on campus promotes a safe environment for all students and staff.

OPTIONS OR SOLUTIONS:

ECR can elect to terminate the Agreement with AEGIS based on this, upon 30 days' written notice. The current Agreement expires on September 24, 2019, will automatically renew on September 25, 2019 for an additional one year term unless notice of termination is sent 30 days prior.

EXECUTIVE DIRECTOR'S RECOMMENDATION:

Agree to the rate increase, maintain status quo for now. Staff and the Board can discuss whether ECR should solicit proposals from other safety guard companies. However, AEGIS provided the best quote for comprehensive service when proposals were taken in 2017. Moreover, ECR has had a productive working relationship with AEGIS, which has resulted in relatively fewer turnover of CSOs.

PROPOSED MOTION:

Motion to approve rate increase for AEGIS safety officers.