

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase the percentage of grade 11 students scoring "Exceeded" and "Met" standard in ELA on SBAC to 65% in 2018.
2. Increase the percentage of grade 11 students scoring "Exceeded" and "Met" standard in Math on SBAC to 43% in 2018.
3. Increase the school-wide four-year cohort graduation rate to 95.00% in 2017-18.
4. Decrease the four-year cohort dropout rate to 2.40% in 2017-18.
5. Of the parents returning the annual survey, 77% will agree or strongly agree that, "The school provides high quality instruction to my child in 2017-18"

ACTUAL

1. Scores are not available yet.
2. Scores are not available yet.
3. Final figures are not available yet.
4. Final figures are not available yet.
5. Not met. Currently 72.5% as of June 18th.

ACTIONS / SERVICES

Action **1**

Actions/Services	PLANNED Provide EL support to core academic teachers to help EL students access CCSS and ELD standards.	ACTUAL Provide EL support to core academic teachers to help EL students access CCSS and ELD standards.
Expenditures	BUDGETED \$32,937	ESTIMATED ACTUAL \$29,378

ACTIONS / SERVICES

Action **2**

Actions/Services	PLANNED Provide training on analyzing and using both summative (namely SBAC) and formative assessment data including assessment resources and tools.	ACTUAL Professional development and instructional coaching (5 periods out – 3 for one, 1 for two other teachers), plus Common Planning Days focused on these topics. Additionally, report booklets for NWEA MAP ordered for all faculty.
Expenditures	BUDGETED \$26,040	ESTIMATED ACTUAL \$101,225

ACTIONS / SERVICES

Action **3**

Actions/Services

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

ACTUAL
Same

Expenditures

BUDGETED
\$50,000

ESTIMATED ACTUAL
\$18,000 in conference fees (plus food, lodging, and travel)

ACTIONS / SERVICES

Action **4**

Actions/Services

PLANNED
Maintain 95% faculty met the highly-qualified definition.

ACTUAL
All certificated teachers meet the highly-qualified definition.

Expenditures

BUDGETED
\$0

ESTIMATED ACTUAL
\$0

ACTIONS / SERVICES

Action **5**

Actions/Services

PLANNED
Maintain school facilities to promote optimal learning environment.

ACTUAL
As of June 12th, 7 classes received new furniture and 3 more have been ordered for August delivery.

Expenditures

BUDGETED
\$193,000

ESTIMATED ACTUAL
\$175,017.17 as of May 11th general ledger
(\$196,875 projected based on May 11th general ledger)

Action **6**

Actions/Services

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

ACTUAL
Professional development and instructional coaching, plus Common Planning Days focused on these topics (16 days of CPDs, paid for faculty salaries for one hour).

Expenditures

BUDGETED
\$4,095

ESTIMATED ACTUAL
\$140,000 (instructional coaching accounted for in Goal 1, Action 2)

ACTIONS / SERVICES

Action **7**

Actions/Services

PLANNED
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.

ACTUAL
Professional development and instructional coaching, plus Common Planning Days focused on these topics (approximately 5 days given to curriculum maps).

Expenditures

BUDGETED
\$1,435

ESTIMATED ACTUAL
\$43,750 (covered in Action Step 6)

ACTIONS / SERVICES

Action **8**

Actions/Services

PLANNED
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.

ACTUAL
Professional development and instructional coaching, plus Common Planning Days focused on these topics (approximately 11 CPD meetings).

Expenditures

BUDGETED
\$25,000

ESTIMATED ACTUAL
\$96,250 (covered in Action Step 6)

ACTIONS / SERVICES

Action **9**

Actions/Services	PLANNED Provide training (2017-18) and implement (2018-2020) on the use of common rubrics to assess student work.	ACTUAL Full faculty rubric training (4/25) during CPD and professional development session on 9/22 during full day PD.
Expenditures	BUDGETED \$25,000	ESTIMATED ACTUAL \$9,250

ACTIONS / SERVICES

Action **10**

Actions/Services	PLANNED Research (2017-18) and create PLC, or similar format (2018-2020) to ensure common planning time.	ACTUAL Administration instituted late start schedule after surveying the faculty and receiving feedback from WASC and Charter School Division (CSD) on need for common planning time.
Expenditures	BUDGETED \$5,500	ESTIMATED ACTUAL \$315,000 (\$173,750 of which is accounted for in Goal 1, Action 7, Goal 1 Action 8, Goal 1 Action 9, Goal 2 Action 1)

ACTIONS / SERVICES

Action

11

Actions/Services

PLANNED
 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.

ACTUAL
 Implemented NWEA MAP testing system – August/September (fall), January/February (winter), and May (spring).

Expenditures

BUDGETED
 \$53,800.

ESTIMATED ACTUAL
 \$53,800 (\$46,800 for testing and \$7,000 for professional development).

ACTIONS / SERVICES

Action

12

Actions/Services

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

ACTUAL
 Four speakers at full day professional development (on 9/22).

Expenditures

BUDGETED
 \$1,500

ESTIMATED ACTUAL
 \$2,000

ANALYSIS Goal 1

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 2017-18 school year included a new schedule with dedicated weekly time for professional development to accomplish many of the actions and services for Goal 1. Every Wednesday (aside from finals and administering the PSAT, which falls under Goal 2, Action 9, an hour was set aside at the beginning of the day for teachers to have common planning time. This development arose from the Charter School Division and Western Association of Schools and Colleges review in the spring of 2017. The 35 meeting times were aligned with various action steps and provided opportunities for course alike (i.e. 9 English or Chemistry) meetings, as well as departmental time. In particular, the following actions and services from Goal 1 were primarily addressed as a result of this common planning time: Action 2 (Provide training on analyzing and using both summative (namely SBAC) and formative assessment data including assessment resources and tools), Action 6 (Provide training and collaboration time to ensure common faculty understanding about the CCSS, curricular maps, common assessments, and academic vocabulary), Action 9 (Provide training (2017-18) and implement (2018-2020) on the use of common rubrics to assess student work), 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), and 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). Additionally Goal 2, Actions 1, 2, 5, and 8 were also given time as a result of this change to the schedule.

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

Using the measure of time dedicated to various actions, 2017-18 was successful. However, challenges remain in ensuring accurate and meaningful development of these given the constraint on teachers' time and the various competing initiatives required by the school's accreditation and authorizer. Internal assessments (NWEA's MAP – Measures of Academic Progress) began this past year as the school works to make its data collection and implementation more standard and effective. Groups of teachers and departments work to institute data driven processes. As with any initiative, resources need to be dedicated to this endeavor (departmental time, professional development/training, and administrative support) in order for it to succeed. Feedback from staff indicate the training on rubrics and introduction to topics at full day professional development (August 10th, September 22nd, and January 8th) were beneficial, but as noted above, time to further explore these topics was a primary concern.

As noted last year in the annual update, "the goal is to improve student performance, but so many factors and variables play a role that isolating and identifying single measures and 'proving' their efficacy remains borderline impossible. Crunching the data is slowly becoming more ingrained in the culture." The roll out NWEA's MAP testing was mentioned as a potential barometer. The implementation provided some challenges, but the culture is beginning to shift.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major differences between the budgeted for Action Steps 2, 6, 7, 8, 9, and 10 is the instituting and accounting for faculty salaries of the weekly hour dedicated to the Common Planning Time mentioned above. Additionally, the discrepancy in accounting for Action 3 arises from the difficulty in tracking expenses tied to LCAP that have other origins. For instance, conference fees are tagged, which allows for a report to be easily generated, but food and travel are logged separately, making a true accounting of the cost of conferences more difficult to ascertain. The business office and assistant principals continue to discuss options to better track these expenses.

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 goal remains the same for the 2018/19 school year. The major change came about in 2016/17 as a result of the six-year WASC accreditation and annual Charter Schools Division visit. The past year consisted of benchmarking and norming in terms of expectations, processes, and proctoring. In order to build toward a data driven culture, these action steps have been retained as the school works to develop this paradigm.

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

1. Increase school-wide UC/CSU eligibility rate (i.e., A-G completion) to 49% in 2017-18.
2. Increase the % of students deemed "college ready" on the Early Assessment Program (EAP) based on Grade 11 SBAC in ELA to 30% in 2017-18.
3. Increase the % of students deemed "college ready" on the EAP based on Grade 11 SBAC in Math to 18% in 2017-18.
4. Increase the % of students enrolled in at least one AP course to 26% in 2017-18.
5. Increase the % AP exams passed with a score of 3 or higher to 73% in 2017-18.

1. Scores are not available yet.
2. Scores are not available yet.
3. Scores are not available yet.
4. Met. 28%
5. Scores are not available yet.

6. Increase the % of students earning "C" or better in regular, non-honors ELA to 80% in 2017-18.
7. Increase the % of students earning "C" or better in regular, non-honors Math to 61% in 2017-18.
8. Increase the % of students earning "C" or better in regular, non-honors Science to 72% in 2017-18.
9. Increase the % of students earning "C" or better in regular, non-honors History/Social Studies to 82% in 2017-18.
10. Increase the % of seniors enrolled in higher level Math (i.e., above Algebra II) in 2017-18.

6. 1831 students out of To Be Calculated.
7. 1569 students out of To Be Calculated.
8. 874 students out of To Be Calculated.
9. 1096 students out of To Be Calculated
10. Met. 426 out of 976 seniors (44%) vs. 346 out of 975 seniors in 2016-17; 1st semester enrollment.

ACTIONS / SERVICES

Action **1**

Actions/Services

PLANNED
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.”

ACTUAL
Work in progress. Two sessions during the Common Planning Day (CPD) focused on college readiness (Naviance: 10/25; various topics: 4/18; CCR and English 10 instructors on 5/30). Throughout the year, seven (7) Road to Your Future (RtYF) presentations took place.

Expenditures

BUDGETED
25,000

ESTIMATED ACTUAL
\$25,000 (three CPD days for faculty salaries); no costs associated with RtYF

ACTIONS / SERVICES

Action **2**

Actions/Services

PLANNED
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).

ACTUAL
An AP summer bridge program was instituted in summer school following the 2016-17 school year. This is being expanded to 4 sections for the summer school session following the 2017-18 school year. Additionally, AP teachers were provided with up to 8 hours for student support to be used at their discretion as approved by the executive director.

Expenditures

BUDGETED
\$6,000 (College Readiness Block Grant Fund)

ESTIMATED ACTUAL
\$7,875 (3 teachers, 4 sections, 30 hours per class plus PD rate for 5 meetings, 3 teachers)

Action

3

Actions/Services

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

ACTUAL
Visited North Hollywood High School's Introduction to Data Science (Algebra II replacement course) and Mt. San Antonio College's Statways (Carnegie Foundation course) to determine suitability as alternative, higher level math courses. Enrolled greater percentage of seniors in higher level math courses.

Expenditures

BUDGETED
\$0

ESTIMATED ACTUAL
\$0

ACTIONS / SERVICES

Action

4

Actions/Services

PLANNED
Plan (2017-18) and increase (2018-2020) collaboration with colleges and universities (upward articulation).

ACTUAL
Attended March 1st counselor workshop in Montebello hosted by Rio Hondo Community College regarding career pathways and articulation. Pierce College representative invited interested teachers to Articulation Day event (April 10th). APSCS (AP in charge of Secondary Counseling Services) continues to recruit and cultivate potential courses for articulation. The following courses will be articulated for the 2018-19 school year: Journalism I, Advanced Computer Applications, and Graphic Design.

Expenditures

BUDGETED
\$0

ESTIMATED ACTUAL
\$0

ACTIONS / SERVICES

Action **5**

Actions/Services	PLANNED Provide training to help teachers implement relevant, real world curricular connections for project based learning.	ACTUAL Implemented AP Seminar course (dedicated computer cart for research and projects). Placed Based Learning (PBL) Training on 9/22. 40 hours for 5 STEAM faculty to meet and plan/develop PBL curriculum over summer of 2018 at PD rate.
	BUDGETED \$25,000	ESTIMATED ACTUAL \$27,000 (\$21,5000 computer cart for AP Seminar)
Expenditures		

ACTIONS / SERVICES

Action **6**

Actions/Services	PLANNED Explore (2017-18), develop (2018-19), and implement (2019-2020) career pathway opportunities and staffing needs for additional career pathways.	ACTUAL Transition Services teacher continues to develop and cultivate community partnerships, culminating in Career Expo held on March 21 st in Anderson Hall. In addition, TS teacher arranges for RtYF series (0.2 FTE).
	BUDGETED \$17,841	ESTIMATED ACTUAL \$17,841
Expenditures		

ACTIONS / SERVICES

Action **7**

Actions/Services

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

ACTUAL
Staff member serves as co-chair of Warner Center-Woodland Hills Chamber of Commerce's Education Committee. Field trips and guest speakers comprise a significant component of the project based, real world connection. Career Expo brings in community businesses and organizations to present to students. Additionally, the local Chamber presented their Get Empowered, Get Employed program on November 2nd. 68 (non-AVID) field trips at \$350 per bus.

Expenditures

BUDGETED
\$17,841

ESTIMATED ACTUAL
\$23,800

ACTIONS / SERVICES

Action **8**

Actions/Services

PLANNED
Explore (2017-18), pilot/develop (2018-19) and implement (2019-2020) a portfolio of College and Career Readiness for graduation (including career aspirations/goals, resume, letters of recommendation, samples of exemplary, etc. via Naviance).

ACTUAL
Continued to implement Naviance. Using Naviance's "tasks" functionality (college search, completing resumes, etc) at each grade level to build each student's portfolio.

Expenditures

BUDGETED
\$29,000

ESTIMATED ACTUAL
\$28,942.15

ACTIONS / SERVICES

Action **9**

Actions/Services	PLANNED Implement PSAT exams for grades 9 th -11 th school wide.	ACTUAL Met. PSAT was offered school wide to 9-11 th grades with a schedule to accommodate the test during school on Wednesday October 11 th , 2017.
Expenditures	BUDGETED \$36,300	ESTIMATED ACTUAL \$34,880

ACTIONS / SERVICES

Action **10**

Actions/Services	PLANNED Flag all students in Aeries as identified by AP Potential, with a focus on Latino and African American students, to encourage them to take AP classes.	ACTUAL Guidance counselors stayed late one time per week and reached out to students on the AP Potential list.
Expenditures	BUDGETED \$7,500	ESTIMATED ACTUAL \$7,500 (40 Sessions for 3 hours at \$62.5 per hour)

ACTIONS / SERVICES

Action **11**

Actions/Services	PLANNED Explore the role of a career advisor (2017-18), design and implement role (2018-2020).	ACTUAL 2017-18 exploration included discussing training existing staff.
	BUDGETED \$0	ESTIMATED ACTUAL \$0

ACTIONS / SERVICES

Action **12**

Actions/Services	PLANNED Explore the possibility of enhancing the rigor for the 9 th grade year (including, but not limited to the addition of a college preparatory science, world history, or world language course).	ACTUAL Added a college preparatory science course for the 2018-19 school year in 9 th grade via the new STEAM program.
	BUDGETED \$1,500	ESTIMATED ACTUAL \$1,690 Teacher attended training to add an additional science course for 2018-19 school year.

Action **13**

Actions/Services	<p>PLANNED</p> <p>Continue current math support classes.</p>	<p>ACTUAL</p> <p>Offered 5 study skills (primarily math) support courses (period 2, 3, 4, 5, and 6).</p>
Expenditures	<p>BUDGETED</p> <p>\$60,000</p>	<p>ESTIMATED ACTUAL</p> <p>\$100,000</p>

Action **14**

Actions/Services	<p>PLANNED</p> <p>Continue to provide support to the AVID program (including tutors, materials, trainings, dues for the program, and a coordinator position).</p>	<p>ACTUAL</p> <p>Workshops, tutors, coordinator position, dues for membership, supplies, after school meetings, and AVID field trips.</p>
Expenditures	<p>BUDGETED</p> <p>\$75,000</p>	<p>ESTIMATED ACTUAL</p> <p>\$94,850</p>

ANALYSIS Goal 2

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 past year contained 14 action/services, an increase of 11 over the previous LCAP. One of the main holdovers from the 2016-17 LCAP, the AVID program, was reinvigorated with a new coordinator. The assistant principal who oversees the program formerly served as AVID coordinator and works in conjunction with the coordinator. Many of the actions and services in this goal were supported by the advent of the new common planning schedule. As noted earlier, this includes Actions 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”), 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), 5 (Provide training to help teachers implement relevant, real world curricular connections for project based learning), and 8 (Explore (2017-18), pilot/develop (2018-19) and implement (2019-2020) a portfolio of College and Career Readiness for graduation (including career aspirations/goals, resume, letters of recommendation, samples of exemplary, etc. via Naviance) from Goal 2. There have been successes (increasing the number of courses articulated with Pierce, the local community college, so students can earn college credit) and challenges (creating a unified career focus). For the latter, several individuals continue to work on this as tangential parts of their duties, but it is not clearly identified with a single coordinator.

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

As noted last year, “Since year-end data (including the SBAC scores) is not available as of yet, it is difficult to determine the effectiveness of these programs. Many of the metrics are year-end, but interim data can provide some indication of progress. One of the challenges faced is improving UC/CSU eligibility (A-G completion.” However, starting in early May, the school invested in Aeries Analytics and received a training on the system, which can be used to create dashboards demonstrating progress on A-G completion. More students enrolled in higher level math and AP exams. The AP Potential list generated by student performance on the PSAT has been an effective tool to drive up these enrollment numbers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As mentioned last year, “With the installation of a new CBO last year, and a focus on actual expenditures, the estimated actual expenditures were inline with the budgeted 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.

Major changes were made between the 2016-17 and 2017-18 LCAPs. For 2018-19, two minor tweaks were made. Instead of “flagging” all students in Aeries (Action 10), counselors will be provided with a list of students identified via AP Potential. Also, the school will continue to explore the role of a career advisor (instead of design and implement), Action 11.

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase four-year (cohort) high school graduation rate for Hispanic students (lowest performing racial/ethnic subgroup) to 2% above 2015-16 baseline of 90.3% (and 92.4% in 2013-14).
2. Increase 4-year (cohort) high school graduation rate for African American students.
3. Increase EL reclassification rate to 19.5% in 2017-18.
4. Increase % of Latino students completing UC/CSU eligibility requirements (i.e. A-G completion)
5. Increase % of African American/Black students completing UC/CSU eligibility requirements (i.e. A-G completion)
6. 89% of 9th grade students earning 55+ credits and successfully matriculating to 10th grade.
7. Chronic attendance (absenteeism) rate.
8. Chronic attendance (absenteeism) rate for African American/Black students.
9. Of the parents returning the annual survey, at least 64% will agree or strongly agree that, "The teachers at the school care about students' progress."

ACTUAL

1. Scores are not available yet.
2. Scores are not available yet.
3. Data available for 2016-17 (16.1%) but not 2017-18.
4. Percentages are not available yet.
5. Percentages are not available yet.
6. Met. 89.57% as of June 19th.
7. School wide chronic absenteeism rate is 7.1%.
8. African American chronic absenteeism rate is 4.3%.
9. Not met. 50% as of June 18th.

10. Percentage of Hispanic/Latino students completing an AP class earning a “C” or better.

10. 20.20% (New metric; no existing baseline)

11. Percentage of African American/Black students completing an AP class earning a “C” or better.

11. 20.86% (New metric; no existing baseline)

ACTIONS / SERVICES

Action **1**

Actions/Services	PLANNED Restructure Intervention Coordinator position.	ACTUAL Identified needs in fall semester 2017 with one coordinator. Created an additional coordinator position in the spring semester of 2018.
Expenditures	BUDGETED \$45,150	ESTIMATED ACTUAL \$49,000

Action **2**

Actions/Services	PLANNED Create (2017-18) and continue to implement (2018-2020) a Language Proposal Team.	ACTUAL Administration researched and developed plan to employ coordinators on the Language Appraisal Team.
Expenditures	BUDGETED \$8.250	ESTIMATED ACTUAL \$0 (This action has been integrated into the job descriptions of coordinators and administrators.)

ACTIONS / SERVICES

Action **3**

Actions/Services	<p>PLANNED Implementation of Ellevation web-based SIS program for EL data analysis and instruction.</p>	<p>ACTUAL After visit to Conejo Valley Unified School District to learn about their implementation of Ellevation, administrator in charge determined that program needed to be phased out and restructured. Aeries Analytics was brought in to help with data analysis.</p>
Expenditures	<p>BUDGETED \$6,500</p>	<p>ESTIMATED ACTUAL \$8,936</p>

Action **4**

Actions/Services	<p>PLANNED Provide technology-based literacy intervention programs to assist underperforming students, including computer tablets for Title I students, foster youth, and EL students.</p>	<p>ACTUAL With anticipated adoption of 1:1 initiative in the fall and computers from previous years still available to students, no extra computers were purchased.</p>
Expenditures	<p>BUDGETED \$59,976</p>	<p>ESTIMATED ACTUAL \$0 (Funds will be allocated to the 1:1 initiative, which will cover all Title I students, foster youth, and EL students.)</p>

ACTIONS / SERVICES

Action **5**

Actions/Services	PLANNED Continue to develop (2017-18), implement (2018-19), and maintain (2019-2020) a Student Relationship Management (SRM) dashboard.	ACTUAL Development of the SRM continues. Initial deployment (beta) expected in spring, still in development.
Expenditures	BUDGETED \$35,625	ESTIMATED ACTUAL \$75,000

ACTIONS / SERVICES

Action **6**

Actions/Services	PLANNED Expanding 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.	ACTUAL Saturday school, study skills class after school, and 7 th period for students failing math. Continuation of after school math tutoring program (Monday through Thursday). Cyber high licensing.
Expenditures	BUDGETED \$57,550	ESTIMATED ACTUAL \$48,500 (missing 7 th period for students failing math)

ACTIONS / SERVICES

Action **7**

Actions/Services

PLANNED
Develop (2017-2018) and monitor (2018-2020) standardized curriculum for Summer Bridge Program and effectiveness for incoming 9th graders.

ACTUAL
Implemented APEX previous year, but not included for upcoming summer school session. New teacher hired to oversee program and provide added level of rigor and instructional best practices.

Expenditures

BUDGETED
\$22,250

ESTIMATED ACTUAL
\$14,000 (summer A is shorter in 2018, plus full cost of APEX was accounted for in 2016-17 and not renewed by new teacher)

ACTIONS / SERVICES

Action **8**

Actions/Services

PLANNED
Provide diagnostic testing reading and math for incoming 9th graders to aide in correct placement consistent with skill and ability level to support differentiation.

ACTUAL
Met. Test administered at Hale in spring and El Camino Real Charter HS over summer. Funding covers the cost of proctor and testing materials.

Expenditures

BUDGETED
\$1,500

ESTIMATED ACTUAL
\$1,315

ACTIONS / SERVICES

Action **9**

Actions/Services	PLANNED Continue to improve the freshman orientation process, support, and follow up.	ACTUAL 9 th grade transition night took place August 1st. (Materials and staff).
Expenditures	BUDGETED \$5,805	ESTIMATED ACTUAL \$11,298.63

ACTIONS / SERVICES

Action **10**

Actions/Services	PLANNED Re-establish support program for Latino students to include College and Career Readiness training which may include assemblies. Action field trips and guest speakers. Continue the club La Familia as social, cultural, academic, and community support for Latino students and their families.	ACTUAL Met. Señora Endres hired for spring semester.
Expenditures	BUDGETED \$20,000	ESTIMATED ACTUAL \$10,000

ACTIONS / SERVICES

Action **11**

Actions/Services	PLANNED Expand the role of The Village Nation and Black Student Union to include collaborative partnerships with other support programs while offering College and Career Readiness training which may include assemblies, field trips, and guest speakers.	ACTUAL Met. Hosted several events.
Expenditures	BUDGETED \$20,000	ESTIMATED ACTUAL \$26,499.92

ACTIONS / SERVICES

Action **12**

Actions/Services	PLANNED Continue Foster Youth/Homeless outreach to parent/foster guardians and group home agencies with informational meetings, input, Action communications and relationships building to ensure student support. Foster Youth/Homeless Coordinator will work collaboratively with counseling staff to provide AB167/216/1806 transcript evaluation course placement, advisement, and support..	ACTUAL Homeless/Foster Youth coordinator oversees this process.
Expenditures	BUDGETED \$1,500	ESTIMATED ACTUAL \$1,500

ACTIONS / SERVICES

Action **13**

Actions/Services	PLANNED Continue to utilize Student Success Team (SST) for struggling students.	ACTUAL In process.
Expenditures	BUDGETED \$0	ESTIMATED ACTUAL \$0

ACTIONS / SERVICES

Action **14**

Actions/Services	PLANNED Expand AP Preparation to include skills based AP Bridge program over the summer.	ACTUAL One section offered summer B session of 2017. Four total being offered in A and B sessions of summer school 2018 (Two in A and two in B). FY17-18 (60 hours in 2017 summer B and 44 hours in summer A in 2018)
Expenditures	BUDGETED \$6,000	ESTIMATED ACTUAL \$6,500

ACTIONS / SERVICES

Action **15**

Actions/Services	PLANNED Continue to offer Summer School focused on credit recovery with priority given to FRPM and EL students.	ACTUAL Summer school B in 2017 (18 days) and summer school A in 2018 (11 days).
Expenditures	BUDGETED \$240,000	ESTIMATED ACTUAL \$192,125

ACTIONS / SERVICES

Action **16**

Actions/Services	PLANNED Refer targeted students to outside support programs.	ACTUAL Met. (e.g. Tarzana Treatment)
Expenditures	BUDGETED \$0	ESTIMATED ACTUAL \$0

ACTIONS / SERVICES

Action **17**

Actions/Services

PLANNED
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.

ACTUAL
Met. Alternative education program and independent study program. Faculty (Kolker, Robbins, Nettles, Reichl, Chae, Smith, Camp, and Ring), staff (Toca, Coleman, Jose Velazquez). Includes overtime for cyber high instructional time (100 hours at \$70/hour)

Expenditures

BUDGETED
\$764,000

ESTIMATED ACTUAL
\$892,000

ACTIONS / SERVICES

Action **18**

Actions/Services

PLANNED
Provide support to Latino and African American students taking AP courses, including, but not limited to parent outreach, academic support, and materials.

ACTUAL
May 5th event (ECR Cumbre Académica) hosted by the Latino support program included a range of workshops for families. RISE, the parent group associated with The Village Nation, hosted multiple events (including July 8, 2017 and February 24, 2018).

Expenditures

BUDGETED
\$5,000

ESTIMATED ACTUAL
\$6,499.62 (Accounted for as part of Goal 3, Action 11)

ANALYSIS Goal 3

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 contains the largest number of actions/services with 18 focusing on student support. Many of the actions/services provided direct support and additional academic time for students. Saturday and after school classes were main interventions, as well as hiring new coordinators for intervention programs.

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

Absenteeism dropped in 2017-18, suggesting the intervention coordinators may have an impact on attendance, which has been shown to improve student performance in class (more attendance, less missing work/class, better performance).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Coordinator positions for Action 1 and 10 (Intervention Coordinator and Latino Support Coordinator) were restructured and the roles were filled halfway through the year, so the cost was half the budgeted.
Costs associated with actions 2, 4, and 18 were rolled into other initiatives or actions/services (as indicated).

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 has been implemented in lieu of Ellevation to provide data from the SIS (Action 3). Both Action 10 and 11 were reworded to focus on support for Latino and African-American students to close the achievement gap.

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 _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. At least 30% of parents/families will log on to the Aeries system to access student assessment information in 2016-17.
2. Maintain % of parents that participate in Back-to-School night
3. Increase % of parents/families that complete an annual needs assessment and school climate survey to 10% in 2016-17.
4. Of the parents returning the annual survey, at least 62% will agree or strongly agree that, "The school encourages me to participate in parent groups."
5. Of the parents returning the annual survey, at least 71% will agree or strongly agree that, "I feel welcome to participate at the school."

ACTUAL

1. In 2017-18 school year, 2,623 adults logged in to Aeries between 8/14/17 and 6/14/18. A percentage is unavailable since the total number of adults it is not possible to determine the total number of adults eligible to create accounts.
2. Formal attendance is not taken, making this measurable outcome difficult to determine.
3. Not met. El Camino returned to the online only survey this year. The survey did not go out early enough and was not promoted as well as it could have been. After the initial survey went out, a follow up stand alone request for parents to complete the survey was sent as well as entreaties to various groups, which increased the responses, but still fell short of the 10% goal.
4. Not met. Increased from the 56.1% response in 2016-17, but the 60.7% that agreed or strongly agreed fell short of the target.
5. Met based on Friends of ECR numbers alone. Approximately 50 parents attended The Village Nation's Black Family Summer Fair

6. Involve at least 5% of parents in school governance or advisory forums (e.g., SSC, ELAC, La Familia, Village Nation, PTSA) in 2017-18.

for Student Success summer event (July 8, 2017), 25 came their parent group's (RISE) event, and 100 attendees took part in ECR Cumbre Académica on Saturday May 5, 2018. Friends of ECR had new leadership and experienced a renewed vitality, with a total of 172 members.

6. Not met. 61% agreed or strongly agreed.

ACTIONS / SERVICES

Action **1**

Actions/Services

PLANNED
Publicize and reinforce the Aeries portal as a tool for parent-teacher communication and information sharing tied to student performance on classroom assessments.

ACTUAL
The admissions office continuously pushed Aeries as the primary communication tool. Additionally, the marketing director included information about Aeries in newsletters sent home.

Expenditures

BUDGETED
\$16,000

ESTIMATED ACTUAL
\$16,000

ACTIONS / SERVICES

Action **2**

Actions/Services

PLANNED
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.

ACTUAL
Several events throughout the school year were open to a wide array of families. College workshops, Junior and Senior class parent nights, Math and Science night, and the AP Expo provided a range of workshop opportunities for families to participate and learn more about college, curriculum, and services offered through El Camino Real Charter High School.

Expenditures

BUDGETED
\$7,000

ESTIMATED ACTUAL
\$2,167.50

ACTIONS / SERVICES

Action **3**

Actions/Services

PLANNED
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.

ACTUAL
Upgraded to Premier plan (\$99/month billed annually) in March 2018. Annual needs assessment sent out May 25th.

Expenditures

BUDGETED
\$400

ESTIMATED ACTUAL
\$1,188

ACTIONS / SERVICES

Action **4**

Actions/Services

PLANNED
Create a parent advisory committee to recruit parents to various groups (such as School Site Council, English Language Advisory Committee, and School Advisory Committee (SAC) Title I.

ACTUAL
24 hours of overtime for faculty member overseeing ELAC meetings. (8 meetings at 3 hours per meeting.)

Expenditures

BUDGETED
\$325

ESTIMATED ACTUAL
\$1766.64

ACTIONS / SERVICES

Action **5**

Actions/Services

PLANNED Develop (2017-18) the Latino student support program and use the Village Nation (2017-2020) and Latino student support program (2018-2020) as key partners to enhance parent/family linkages to school activities, programs, and services.	ACTUAL Contracted The Village Nation to provide services.
--	---

Expenditures

BUDGETED \$22,500	ESTIMATED ACTUAL \$40,000
-----------------------------	-------------------------------------

ANALYSIS Goal 4

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

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

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

With a new group of Friends of ECR parents, the RISE parents (African American families), and the continued strength of ELAC/Latino parents, there has been a strong parental component to partnerships between El Camino Real Charter HS and these groups. The health of this relationship is vital to the implementation of these actions/services. With the hiring of a new Marketing Director, the communication and school wide events will take on a more focused approach in the coming school year.

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

As with the previous year, the action steps were all implemented; but a more concerted effort is needed to reach a larger percentage of parents and the community. As mentioned, the new Friends of ECR leadership has brought a cadre of parents into the fold. Aeries adoption appears to be strong amongst the parents. Getting greater participation in the survey to accurately reflect a greater cross section of the community will be essential moving forward.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

El Camino hired its marketing director during the 2017/18 school year. This position will oversee the community wide events. Since they were not brought on prior to the school year, this allocation was distributed to smaller events and did not account for the full budgeted amount.

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.

Action step 5: For 2017-2018, "Develop the Latino student support program and use the Village Nation (2017-2020) and Latino student support program (2018-2020) as key partners to enhance parent/family linkages to school activities, programs, and services."
Changed to "Use African-American and Latino student support programs as key partners to enhance parent/family linkages to school activities, programs, and services"