		1000				5000 Services		I I	
		Certificated	2000 Classified	3000 Employee	4000 Supplies	& Other			
	HPS	Salaries	Salaries	Benefits	& Materials	Operating	Total		
	-								
Goal 1	Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging and nurture social, emotional, and academic growth.								
000.1	Staff Gilroy Prep School with servant leadership team								
	to lead development and maintenance of positive								
	school culture and operate a school office with								
	bilingual staff who provide a welcoming environment								
	and support positive and proactive communication								
	with the school community with communications in								
Action 1	both English and Spanish.	260,000	137,084	118,417	13,500	1,340	530,341		
	(office supplies, 5% copy lease)			,			-		
	Hire an MTSS Coordinator at .50 FTE to strenghten								
	implementation of positive behavior interventions and								
	supports and social/emotional curriculum to promote								
	and encourage positive behavior and help maintain a								
Action 2	low suspension rate.	40,000		14,000	1,800		55,800		
	The school leadership will hold regular monthly								
	meetings (parent coffees, Parent Club, middle school								
	planning, etc.) with parents so that parents have input								
Action 3	into school decisions.				693		693		
	Provide a clean and safe environment, with facilities								
	maintained and in good repair. Maintain a safe								
	climate for students on our school grounds and in our								
	parking lot by providing adequate yard duty staff to								
A	supervise students before and after school, and during recess and lunch.		00.004	24.224	11.000	204 670	442 700		
Action 4	(Operations- Supplies, Ops-Services R&M Security; Dist		96,894	24,224	11,000	281,678	413,796		
	Facility Fees; Utilities, yard duty staff, ground main staff)								
	Utilize the services of the Navigator Schools Support								
	Office to provide charter management and support in								
	governance, strategy, facilities, human resources, technology, finance, communications, academics,								
	reporting, and operations, enabling site leadership to								
Action 5	focus on instruction and culture.					743,046	743,046		
,			1		<u> </u>	, 10,040	10,040		
Carlo	All students will receive Data-Driven Instruction in Commo					dards (NGSS) a	nd other		
Goal 2	California State Standards (ELD, Social Studies) from highly	appropriate	ly credentialed	teachers and sta	tt.				
	Appropriately assigned, trained, and credentialed								
Action 1	Teachers will provide high quality instruction to all	860,836		301,293			1,162,129		
ACTION 1	students using data driven strategies.	000,000		501,295			1,102,129		
L									

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	Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	185,535		64,937			250,472		
	Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data.		285,296	71,324			356,620		
	Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.	10,337	3,563	4,509			18,408	Title III - \$18,408/LC FF \$18,408	
	Maintain a full-time Curriculum & Data Specialist at the Support Office at to support curriculum documentation and improve use of data at the school site.	Goal 1, Action 5							
	Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in English Language Arts, Mathematics, Social Science, and Science.				32,374	61,035	93,409		
	(Books; Classroom Supp; Teacher/Paras Supp; Instructional Supp; Science Supp; Curr Software)								
Goal 3	Provide consistent coaching to all staff to support continu	ous improvem	ent.						
	Site leadership will provide weekly coaching to all teachers, teachers in training and small group instructors, and principal will provide weekly coaching to site leadership.	Goal 1, Action 1							
	Support Office personnel will provide weekly coaching to site staff: CAO will coach Principal, Director of IT and Operations will coach Site Technology Assistant, Director of Student Services will coach Resource Teacher.	Goal 1, Action 5							
	Hire a Vice Principal in Training to strengthen the depth of academic coaches at Gilroy Prep. (stipend)	7,000					7,000		
Goal 4	Ensure equitable access to curriculum, programs, and path	ways for stud	ent success th	rough a multi-tie	ered system of s	upports.			

Action 1	Provide an inclusive instructional setting for all students with appropriate "push-in" support provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services. (SPED \$195,193/LCFF \$48,798)	105,560	101,485	36,946			48,798	
Action 2	Provide regular intervention support for students who are not achieving at grade level.	(Goal 2, Action 1,	Goal 2, Action 2				
Action 3	Provide summer school for students who are not achieving at grade level.							
Action 4	Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.				66,513		66,513	
Action 5	Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, and assessment. (SPED \$52,161 / \$33,842 LCFF)	68,900		24,115		93,947	33,842	
Goal 5	Use cutting edge instructional technology to encourage stu students for the future.	udent engage	ment, increase	staff effectivenes	ss to improve stu	dent learning,	and prepare	
Action 1	Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.		45,480	11,370			56,850	
Action 2	Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.					10,500	10,500	
Action 3	Maintain a 1:1 I-Pad ratio for all students.				22,838		22,838	
Action 4	To support staff effectiveness and efficiency, provide staff with up to date technology, including replacing outdated technology.				28,750		28,750	
Action 5	Maintain high speed internet wireless network with sufficient bandwidth.					15,381	15,381 3,915,185	
	TOTAL ITEMS NOT INCLUDED IN LCAP							
	ITEMS NOT INCLUDED IN LCAP Charter Oversight Fee of 1% of LCFF to Sponsoring District						43,709	

Other operating expenses, including consulting fees, legal				
fees, audit, field trips, communications, prof dev, and payroll				
expenses			89,480	
General Fund Expenditures (LCAP + Items not included)			4,048,374	
Total LCFF Revenues			4,370,857	