

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Alliance Collins Family College-Ready High

Contact Name and Title

Rob Delfino
Principal

Email and Phone

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SBOD Review

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Retention % of teachers labeled "effective" through "mastery" (based on a multiple indicator teacher evaluation internal metric) and are appropriately credentialed ; % of curricular areas with standards-aligned curriculum; ratio of technology for students; facilities repairs/maintenance	Retained 85% of teachers labeled "effective" through "mastery" (based on a multiple indicator teacher evaluation internal metric) and are appropriately credentialed Physical facility improvements Ratio of student:tech devices 1:1	At least 75% of teachers retained labeled "effective" through "mastery" (based on a multiple indicator teacher evaluation internal metric) and are appropriately credentialed Physical facility improvements updated as needed Ratio of student:tech devices is 1:1	At least 80% of teachers retained labeled "effective" through "mastery" (based on a multiple indicator teacher evaluation internal metric) and are appropriately credentialed Physical facility improvements updated as needed Ratio of student:tech devices is 1:1.	At least 80% of teachers retained labeled "effective" through "mastery" (based on a multiple indicator teacher evaluation internal metric) and are appropriately credentialed Physical facility improvements updated annually Ratio of student:tech devices is 1:1.

SBOD REVIEW

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Recruit and/or retain and train effective teachers.	Continue to recruit and/or retain and train effective teachers.	Continue to recruit and/or retain and train effective teachers.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,398,000	Amount	\$1,398,000	Amount	\$1,488,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;

	Faculty Salaries (non-math, non-ELA)		Faculty Salaries (non-math, non-ELA)		Faculty Salaries (non-math, non-ELA)
Amount	\$300,000	Amount	\$384,000	Amount	\$400,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Faculty Benefits (non-math, non-ELA)	Budget Reference	Employee Benefits; Faculty Benefits (non-math, non-ELA)	Budget Reference	; Faculty Benefits (non-math, non-ELA)
Amount	\$975,000	Amount	\$980,000	Amount	\$985,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Faculty Salaries (ELA and Math)	Budget Reference	Certificated Salaries; Faculty Salaries (ELA and Math)	Budget Reference	Certificated Salaries; Faculty Salaries (ELA and Math)
Amount	\$214,000	Amount	\$214,500	Amount	\$215,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits; Faculty Benefits Math, ELA)	Budget Reference	Employee Benefits; Faculty Benefits Math, ELA)	Budget Reference	Certificated Salaries; Faculty Benefits Math, ELA)

Action 2

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Ensure that all teachers who are hired have the correct credential and are assigned to the appropriate content area. (base teacher salaries and benefits). Retain highly qualified teachers by providing additional compensation (stipends). Provide additional compensation for additional duties.</p>	<p>Continue to ensure that all teachers who are hired have the correct credential and are assigned to the appropriate content area. (base teacher salaries and benefits). Retain highly qualified teachers by providing additional compensation (stipends). Provide additional compensation for additional duties.</p>	<p>Continue to ensure that all teachers who are hired have the correct credential and are assigned to the appropriate content area. (base teacher salaries and benefits). Retain highly qualified teachers by providing additional compensation (stipends). Provide additional compensation for additional duties.</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$1,398,000"/>	Amount <input type="text" value="\$1,398,000"/>	Amount <input type="text" value="\$1,398,000"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>

Budget Reference	Certificated Salaries; Faculty Salaries (non-Math, non-ELA)	Budget Reference	Certificated Salaries; Faculty Salaries (non-Math, non-ELA)	Budget Reference	Certificated Salaries; Faculty Salaries (non-Math, non-ELA)
Amount	\$264,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	LCFF
Budget Reference	Employee Benefits; Faculty Benefits (non-Math, non-ELA)	Budget Reference	Employee Benefits; Faculty Benefits (non-Math, non-ELA)	Budget Reference	Employee Benefits; Faculty Benefits (non-Math, non-ELA)
Amount	\$975,000	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits; Faculty Benefits Math, ELA)	Budget Reference	Employee Benefits; Faculty Benefits Math, ELA)	Budget Reference	Employee Benefits; Faculty Benefits Math, ELA)
Amount	\$214,000	Amount	\$214,000	Amount	\$214,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Faculty Salaries (Math, ELA)	Budget Reference	Certificated Salaries; Faculty Salaries (Math, ELA)	Budget Reference	Certificated Salaries; Faculty Salaries (Math, ELA)

SBOD

Action 3

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop and/or support systems that maintain a clean and safe campus. (custodial staff; plant improvement/maintenance)	Continue to develop and/or support systems that maintain a clean and safe campus. (custodial staff; plant improvement/maintenance)	Continue to develop and/or support systems that maintain a clean and safe campus. (custodial staff; plant improvement/maintenance)

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$100,000	Amount	\$118,000	Amount	\$128,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; custodial staff	Budget Reference	Classified Salaries; custodial staff	Budget Reference	Classified Salaries; custodial staff

Amount	\$28,000	Amount	\$29,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; custodial benefits	Budget Reference	Employee Benefits; custodial benefits	Budget Reference	Employee Benefits; custodial benefits
Amount	\$1,850,000	Amount	\$1,900,000	Amount	\$1,950,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; building improvement/maintenance)	Budget Reference	Services and Other Operating Expenses; building improvement/maintenance)	Budget Reference	Services and Other Operating Expenses; building improvement/maintenance)

SBOD Review

Action 4

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase additional/replacement technology to support student learning (i.e. hardware; software; site licenses).	Continue to purchase additional/replacement technology to support student learning (i.e. hardware; software; site licenses).	Continue to purchase additional/replacement technology to support student learning (i.e. hardware; software; site licenses).

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$220,000	Amount: \$250,000	Amount: \$275,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; hardware; software; site licenses	Budget Reference: Books and Supplies; hardware; software; site licenses	Budget Reference: Books and Supplies; hardware; software; site licenses

Action **5**

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All students are fed breakfast, nutrition, and lunch on school days.	Continue to feed all students breakfast, nutrition, and lunch on school days.	Continue to feed all students breakfast, nutrition, and lunch on school days.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$560,000	Amount: \$565,000	Amount: \$570,000
Source: Other Federal Funds	Source: Other Federal Funds	Source: Other Federal Funds
Budget Reference: Services and Other Operating Expenses; Better for you Catering	Budget Reference: Services and Other Operating Expenses; Better for you Catering	Budget Reference: Services and Other Operating Expenses; Better for you Catering

Goal 2

Implementation of State and Performance Standards: All students will have equitable access to rigorous , standards -aligned curricula and technology; assuring readiness for a full range of college and career options.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

In order to continue to align our school mission and vision of building a college-ready and career-ready environment at Collins Family High School, it is valuable to offer courses aligned to state standards. Curriculum implemented with fidelity and validity has provided positive academic results on state indicators and local indicators measure. As a result, we will continue to ensure proper implementation of state standards to all students and subgroups of students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of teachers retained labeled "effective" through "mastery" (based on Alliance-wide internal metric) and are appropriately credentialed ; Internal assessments	At least 85% of teachers retained labeled "effective" through "mastery" (based on a multiple-indicator evaluation system) and are appropriately credentialed	At least 75% teachers retained labeled "effective" through "mastery" (based on a multiple-indicator evaluation system) and are appropriately credentialed	At least 80% teachers retained labeled "effective" through "mastery" (based on a multiple-indicator evaluation system) and are appropriately credentialed	At least 80% teachers retained labeled "effective" through "mastery" (based on a multiple-indicator evaluation system) and are appropriately credentialed

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide a Summer Bridge for all incoming students to support the transition to high school; introducing ELA, Math and a college-ready culture.	Continue to provide a Summer Bridge for all incoming students to support the transition to high school; introducing ELA, Math and a college-ready culture.	Continue to provide a Summer Bridge for all incoming students to support the transition to high school; introducing ELA, Math and a college-ready culture.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$100,000	Amount: \$110,000	Amount: \$120,000
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries; additional teacher salary	Budget Reference	Certificated Salaries; additional teacher salary	Budget Reference	Certificated Salaries; additional teacher salary
Amount	\$110,000	Amount	\$120,000	Amount	\$125,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Office staff salaries, tech staff salaries , additional support staff salaries	Budget Reference	Classified Salaries; Office staff salaries, tech staff salaries , additional support staff salaries	Budget Reference	Classified Salaries; Office staff salaries, tech staff salaries , additional support staff salaries
Amount	\$26,200	Amount	\$27,000	Amount	\$27,400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Office staff benefits, tech staff benefits, additional support staff benefits	Budget Reference	Employee Benefits; Office staff benefits, tech staff benefits, additional support staff benefits	Budget Reference	Employee Benefits; Office staff benefits, tech staff benefits, additional support staff benefits
Amount	\$38,000	Amount	\$40,000	Amount	\$45,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; additional administration salary	Budget Reference	Certificated Salaries; additional administration salary	Budget Reference	Certificated Salaries; additional administration salary

Action **2**

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase additional/replacement technology to support student learning (i.e. hardware; software; site licenses).	Continue to purchase additional/replacement technology to support student learning (i.e. hardware; software; site licenses).	Continue to purchase additional/replacement technology to support student learning (i.e. hardware; software; site licenses).

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$200,000	Amount: \$250,000	Amount: \$260,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; hardware; software; site licenses	Budget Reference: Books and Supplies; hardware; software; site licenses	Budget Reference: Books and Supplies; hardware; software; site licenses

Action 3

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Embed and/or update a system of supports for English Learners to acquire/master the English Language.	Continue to embed and/or update a system of supports for English Learners to acquire/master the English Language.	Continue to embed and/or update a system of supports for English Learners to acquire/master the English Language.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$40,000	Amount: \$45,000	Amount: \$50,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Books and supplies(subgroup support)	Budget Reference: Books and Supplies; Books and supplies(subgroup support)	Budget Reference: Books and Supplies; Books and supplies(subgroup support)

Amount	\$20,000	Amount	\$30,000	Amount	\$35,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; tutoring and intervention/addition teacher compensation (subgroup support)	Budget Reference	Certificated Salaries; tutoring and intervention/addition teacher compensation (subgroup support)	Budget Reference	Certificated Salaries; tutoring and intervention/addition teacher compensation (subgroup support)

SBOD Review

Action 4

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase and update supplemental instructional materials that are aligned to Common Core Standards and NGSS Standards.	Update supplemental instructional materials that are aligned to Common Core Standards and NGSS Standards.	Update supplemental instructional materials that are aligned to Common Core Standards and NGSS Standards.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$250,000	Amount: \$260,000	Amount: \$270,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; all books and supplies	Budget Reference: Books and Supplies; all books and supplies	Budget Reference: Books and Supplies; all books and supplies

Action 5

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop and/or update individual graduation/college/career plans for all students.	Continue to develop and/or update individual graduation/college/career plans for all students.	Continue to develop and/or update individual graduation/college/career plans for all students.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$258,000	Amount	\$270,000	Amount	\$290,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; counselor salary	Budget Reference	Certificated Salaries; counselor salary	Budget Reference	Certificated Salaries; counselor salary
Amount	\$48,000	Amount	\$51,000	Amount	\$53,000

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits;
counselor benefits

Budget
Reference

Employee Benefits;
counselor benefits

Budget
Reference

Employee Benefits;
counselor benefits

SBOD Review

Action 6

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide professional development for faculty, staff, and administration to improve student academic outcomes.	Continue to provide professional development for faculty, staff, and administration to improve student academic outcomes.	Continue to provide professional development for faculty, staff, and administration to improve student academic outcomes.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$100,000	Amount: \$102,000	Amount: \$105,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; Professional Developments	Budget Reference: Services and Other Operating Expenses; Professional Developments	Budget Reference: Services and Other Operating Expenses; Professional Developments

Goal 3

Parent Involvement: Provide meaningful involvement opportunities for all parents that support student success in becoming college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

In order to continue to align our school mission and vision of building a college-ready and career-ready environment at Collins Family High School, it is valuable to continue to provide parents opportunities to become involved at Collins Family. Attendance from Parent workshops, Parent conferences, Parent Town Hall meetings, and Cafe with the Counselor has provided valuable data to begin the conversation of increasing Parent involvement on campus (before, during, and after school hours).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of parents attending academic conferences; % of parents attending community town halls; % of parents attending parent workshops; % of parents who complete Alliance Parent Satisfaction Survey with ratings of 3 or 4	36 % of parents attended academic conferences;	At least 30% of parents attending academic conferences;	At least 40% of parents attending academic conferences;	At least 45% of parents attending academic conferences;
	7% of parents attended community town halls;	At least 5% of parents attending community town halls;	At least 6% of parents attending community town halls;	At least 7% of parents attending community town halls;
	4% of parents attended parent workshops;	At least 4% of parents attending parent workshops;	At least 6% of parents attending parent workshops;	At least 7% of parents attending parent workshops;
	57% of parents who complete Alliance Parent Satisfaction Survey with ratings of 3 or 4	At least 55% of parents who complete Alliance Parent Satisfaction Survey with ratings of 3 or 4	At least 65% of parents who complete Alliance Parent Satisfaction Survey with ratings of 3 or 4	At least 70% of parents who complete Alliance Parent Satisfaction Survey with ratings of 3 or 4

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop and/or support parent programs aligned to school goals and outcomes.	Continue to develop and/or support parent programs aligned to school goals and outcomes.	Continue to develop and/or support parent programs aligned to school goals and outcomes.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$53,000	Amount	\$56,000	Amount	\$57,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Classified Salaries; Parent Engagement Specialist Salary	Budget Reference	Classified Salaries; Parent Engagement Specialist Salary	Budget Reference	Classified Salaries; Parent Engagement Specialist Salary
Amount	\$12,000	Amount	\$14,000	Amount	\$16,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Parent Engagement Specialist Benefits	Budget Reference	Employee Benefits; Parent Engagement Specialist Benefits	Budget Reference	Employee Benefits; Parent Engagement Specialist Benefits
Amount	\$30,000	Amount	\$32,000	Amount	\$34,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Supplies for parent program	Budget Reference	Services and Other Operating Expenses; Supplies for parent program	Budget Reference	Services and Other Operating Expenses; Supplies for parent program

SBOD Review

New

Modified

Unchanged

Goal 4

Student Achievement: All students will gain the knowledge and skills to be college and career ready through a variety of academic opportunities and programs to support their learning.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

In order to continue to align our school mission and vision of building a college-ready and career-ready environment at Collins Family High School, it is valuable to maintain a strong and stable academic program. We used state indicators and local indicator measures to establish this goal and strategically strengthen academic interventions for necessary subgroups.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of English Learners showing growth on specific assessments (CELDT/ELPAC; SBAC); % of Low-income showing annual growth on SBAC; % of low income students showing growth on skills addressed in during school day interventions (assessment based); full staffing for support positions identified for subgroup support	73% of students meet/exceeded state standards as measured by CAASPP English (School wide and Subgroups);	At least 70% of students meeting/exceeding state standards as measured by CAASPP English (School wide and Subgroups);	At least 70% of students meeting/exceeding state standards as measured by CAASPP English (School wide and Subgroups);	At least 75% of students meeting/exceeding state standards as measured by CAASPP English (School wide and Subgroups);
	24% of students met/exceeded state standards as measured by CAASPP Math (School wide and Subgroups);	At least 25% of students meeting/exceeding state standards as measured by CAASPP Math (School wide and Subgroups);	At least 30% of students meeting/exceeding state standards as measured by CAASPP Math (School wide and Subgroups);	At least 35 % of students meeting/exceeding state standards as measured by CAASPP Math (School wide and Subgroups);
	99% of students satisfied A-G requirements (school wide and subgroups);	At least 90% of students satisfying A-G requirements (school wide and subgroups);	At least 90% of students satisfying A-G requirements (school wide and subgroups);	At least 95% of students satisfying A-G requirements (school wide and subgroups);
	68% of English Learners who predesignate as Fluent English Proficient;	At least 50% of English Learners who predesignate as Fluent English Proficient;	At least 50% of English Learners who predesignate as Fluent English Proficient;	At least 55% of English Learners who predesignate as Fluent English Proficient;
63% of English Learners who increase English				

	<p>proficiency as measured by CELDT/ELPAC; 44% of students who passed the Advance Placement Exams school wide ;</p> <p>20% of students who demonstrate college preparedness as measured by the EAP English and/or Math (school wide and subgroups)</p>	<p>At least 60% of English Learners who increase English proficiency as measured by CELDT/ELPAC;</p> <p>At least 30% of students who pass the Advance Placement Exams (school wide and subgroups);</p> <p>At least 20% of students who demonstrate college preparedness as measured by the EAP English and/or Math (school wide and subgroups)</p>	<p>At least 60% of English Learners who increase English proficiency as measured by CELDT/ELPAC;</p> <p>At least 30% of students who pass the Advance Placement Exams (school wide and subgroups);</p> <p>At least 20% of students who demonstrate college preparedness as measured by the EAP English and/or Math (school wide and subgroups);</p>	<p>At least 65% of English Learners who increase English proficiency as measured by CELDT/ELPAC;</p> <p>At least 40% of students who pass the Advance Placement Exams (school wide and subgroups);</p> <p>At least 25% of students who demonstrate college preparedness as measured by the EAP English and/or Math (school wide and subgroups);</p>
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SBOD Review

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Purchase additional/replacement technology to support student learning. (i.e. hardware; software; site licenses)	Purchase additional/replacement technology to support student learning. (i.e. hardware; software; site licenses)	Purchase additional/replacement technology to support student learning. (i.e. hardware; software; site licenses)

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$200,000	Amount: \$250,000	Amount: \$275,000
Source: LCFF	Source: LCFF	Source: LCFF

Budget
Reference

Books and Supplies;
hardware, software, site licenses

Budget
Reference

Books and Supplies;
hardware, software, site licenses

Budget
Reference

Books and Supplies;
hardware, software, site
licenses

SBOD Review

Action 2

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Develop and/or support systems student's credit recovery throughout the school year and during summer break, as needed.	Develop and/or support systems student's credit recovery throughout the school year and during summer break, as needed.	Develop and/or support systems student's credit recovery throughout the school year and during summer break, as needed.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$260,000	Amount	\$270,000	Amount	\$280,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; additional teacher compensation	Budget Reference	Certificated Salaries; additional teacher compensation	Budget Reference	Certificated Salaries; additional teacher compensation
Amount	\$68,000	Amount	\$70,000	Amount	\$85,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; additional administration salary	Budget Reference	Certificated Salaries; administration salary (12 month contract)	Budget Reference	Certificated Salaries; administration salary (12 month contract)
Amount	\$80,000	Amount	\$85,000	Amount	\$90,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; all books and supplies	Budget Reference	Books and Supplies; all books and supplies	Budget Reference	Books and Supplies; all books and supplies
Amount	\$100,000	Amount	\$150,000	Amount	\$175,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; hardware, soft ware, site licenses	Budget Reference	Books and Supplies; hardware, soft ware, site licenses	Budget Reference	Books and Supplies; hardware, soft ware, site licenses

SBOD Review

Action 3

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Target the development and/or support of systems to strengthen English/Math academic achievement and increase the number of students who "meet" or "exceed" standards as measured by the SBAC. (i.e. English/Math Support courses grade 9-11, intervention/tutoring for students not meeting grade-level standards; supplemental English Language Arts/Math curriculum; intervention/tutoring for CAASPP/SBAC)	Continue to target the development and/or support of systems to strengthen English academic achievement and increase the number of students who "meet" or "exceed" standards as measured by the SBAC. (i.e. English Support courses grade 9-11, intervention/tutoring for students not meeting grade-level standards; supplemental English Language Arts curriculum; intervention/tutoring for CAASPP/SBAC)	Continue to target the development and/or support of systems to strengthen English academic achievement and increase the number of students who "meet" or "exceed" standards as measured by the SBAC. (i.e. English Support courses grade 9-11, intervention/tutoring for students not meeting grade-level standards; supplemental English Language Arts curriculum; intervention/tutoring for CAASPP/SBAC)

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$80,000"/>	Amount <input type="text" value="\$85,000"/>	Amount <input type="text" value="\$90,000"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; all books and supplies	Budget Reference	Books and Supplies; all books and supplies	Budget Reference	Books and Supplies; all books and supplies
Amount	\$160,000	Amount	\$170,000	Amount	\$180,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; additional teacher compensation	Budget Reference	Certificated Salaries; additional teacher compensation	Budget Reference	Certificated Salaries; additional teacher compensation

SBOD Review

Action 4

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Develop and/or support professional development and/or curriculum/instruction planning for most stakeholders on campus.	Continue to develop and/or support professional development and/or curriculum/instruction planning for most stakeholders on campus.	Continue to develop and/or support professional development and/or curriculum/instruction planning for most stakeholders on campus.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$60,000	Amount: \$62,000	Amount: \$65,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; all professional development	Budget Reference: Services and Other Operating Expenses; all professional development	Budget Reference: Services and Other Operating Expenses; all professional development

Action 5

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Develop and/or support systems/services for Students with Disabilities and the Special Education Program.	Develop and/or support systems/services for Students with Disabilities and the Special Education Program.	Develop and/or support systems/services for Students with Disabilities and the Special Education Program.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$60,000	Amount	\$62,000	Amount	\$63,000
Source	LCFF	Source		Source	LCFF
Budget Reference	Books and Supplies; books and supplies	Budget Reference	Books and Supplies; books and supplies	Budget Reference	Books and Supplies; books and supplies
Amount	\$26,000	Amount	\$27,000	Amount	\$28,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; instructional aides benefits	Budget Reference	Employee Benefits; instructional aides benefits	Budget Reference	Employee Benefits; instructional aides benefits
Amount	\$120,000	Amount	\$125,000	Amount	\$130,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; instructional aides salary	Budget Reference	Classified Salaries; instructional aides salary	Budget Reference	Classified Salaries; instructional aides salary
Amount	\$200,000	Amount	\$220,000	Amount	\$250,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Additional service	Budget Reference	Services and Other Operating Expenses; Additional service	Budget Reference	Services and Other Operating Expenses; Additional service
Amount	\$80,000	Amount	\$85,000	Amount	\$90,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; School Psychologist	Budget Reference	Certificated Salaries; School Psychologist	Budget Reference	Certificated Salaries; School Psychologist
Amount	\$18,000	Amount	\$20,000	Amount	\$22,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; School Psychologist benefits	Budget Reference	Employee Benefits; School Psychologist Benefits	Budget Reference	Employee Benefits; Benefits

Action 6

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Develop and/or support systems/programs for English Language Learners. (i.e.ELD Program; ELD tutoring)	Develop and/or support systems/programs for English Language Learners. (i.e.ELD Program; ELD tutoring)	Develop and/or support systems/programs for English Language Learners. (i.e.ELD Program; ELD tutoring)

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$20,000	Amount: \$25,000	Amount: \$27,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Books and supplies (subgroup support)	Budget Reference: Books and Supplies; Books and supplies (subgroup support)	Budget Reference: Books and Supplies; Books and supplies (subgroup support)

Amount	\$10,000	Amount	\$13,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; tutoring and intervention/addition teacher compensation (subgroup support)	Budget Reference	Certificated Salaries; tutoring and intervention/addition teacher compensation (subgroup support)	Budget Reference	Certificated Salaries; tutoring and intervention/addition teacher compensation (subgroup support)
Amount	\$10,000	Amount	\$15,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	
Budget Reference	Certificated Salaries; additional teacher compensation (subgroup support)	Budget Reference	Certificated Salaries; additional teacher compensation (subgroup support)	Budget Reference	; additional teacher compensation (subgroup support)
Amount	\$60,000	Amount	\$70,000	Amount	\$85,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; instructional aide salary (subgroup support)	Budget Reference	Classified Salaries; instructional aide salary (subgroup support)	Budget Reference	Classified Salaries; instructional aide salary (subgroup support)
Amount	\$12,000	Amount	\$13,000	Amount	\$14,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; instructional aide benefits (subgroup support)	Budget Reference	Employee Benefits; instructional aide benefits (subgroup support)	Budget Reference	Employee Benefits; instructional aide benefits (subgroup support)

Action **7**

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Develop and/or support systems/programs for low-income students.	Develop and/or support systems/programs for low-income students.	Develop and/or support systems/programs for low-income students.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$20,000	Amount	\$25,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; books and supplies (subgroup support)	Budget Reference	Books and Supplies; books and supplies (subgroup support)	Budget Reference	Books and Supplies; books and supplies (subgroup support)
Amount	\$10,000	Amount	\$12,000	Amount	\$15,000

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Certificated Salaries;
tutoring/intervention (subgroup
support)

Budget
Reference

Certificated Salaries;
tutoring/intervention (subgroup
support)

Budget
Reference

Certificated Salaries;
tutoring/intervention (subgroup
support)

SBOD Review

Action 8

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Develop and/or support systems/programs for foster youth.	Develop and/or support systems/programs for foster youth.	Develop and/or support systems/programs for foster youth.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$20,000	Amount	\$25,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; tutoring/intervention (subgroup support)	Budget Reference	Certificated Salaries; tutoring/intervention (subgroup support)	Budget Reference	Certificated Salaries; tutoring/intervention (subgroup support)
Amount	\$10,000	Amount	\$12,000	Amount	\$15,000

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Books and Supplies;
books and supplies (subgroup
support)

Budget
Reference

Books and Supplies;
tutoring/intervention (subgroup
support)

Budget
Reference

Books and Supplies;
tutoring/intervention (subgroup
support)

SBOD Review

New

Modified

Unchanged

Goal 5

Student Engagement: All students will be provided an engaging learning environment that will support rigorous learning opportunities.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

In order to continue to align our school mission and vision of building a college-ready and career-ready environment at Collins Family High School, it is valuable to get feedback from our stakeholders. During monthly School Coordinating Council Meetings the topic of Student Engagement and Recognition have been focal points in the conversations. We will continue to strengthen the effort to recognize students in every sector of the school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates (School wide subgroups); %Chronic Absenteeism; Dropout Rate; Graduation Rate; Students who complete Alliance Student Satisfaction Survey with ratings of 3 or 4	Attendance rates (School wide subgroups); 1%Chronic Absenteeism; 0% Dropout Rate; 99%Graduation Rate; 39% of students who complete Alliance Student Satisfaction Survey with ratings of 3 or 4	Attendance rates (School wide subgroups); less than 2% Chronic Absenteeism Less than 2% Dropout Rate At least 95% Graduation Rate; At least 40% of students who complete Alliance Student Satisfaction Survey with ratings of 3 or 4	Attendance rates (School wide subgroups) Less than 2%Chronic Absenteeism Less than 2% Dropout Rate At least 96% Graduation Rate At least 45% of students who complete Alliance Student Satisfaction Survey with ratings of 3 or 4	Attendance rates (School wide subgroups) Less than 2%Chronic Absenteeism Less than 2%Dropout Rate At least 97% Graduation Rate At least 50% of students who complete Alliance Student Satisfaction Survey with ratings of 3 or 4

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Develop and/or support student attendance and tardy program on campus.	Develop and/or support student attendance and tardy program on campus.	Develop and/or support student attendance and tardy program on campus.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$500,000	Amount: \$503,000	Amount: \$517,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries;	Budget Reference: Certificated Salaries;	Budget Reference: Certificated Salaries;

	administrative staff salary
Amount	\$110,000
Source	LCFF
Budget Reference	Employee Benefits; administrative staff benefits

	administrative staff salary
Amount	\$117,000
Source	LCFF
Budget Reference	Employee Benefits; administrative staff benefits

	administrative staff salary
Amount	\$119,000
Source	LCFF
Budget Reference	Employee Benefits; administrative staff benefits

SBOD Review

Action 2

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Develop and/or support systems for the Advisory program (5 hours per week). (i.e.life/study skills; organization; relationship building; social/emotional; college/career readiness; mentoring; character development)	Develop and/or support systems for the Advisory program (5 hours per week). (i.e.life/study skills; organization; relationship building; social/emotional; college/career readiness; mentoring; character development)	Develop and/or support systems for the Advisory program (5 hours per week). (i.e.life/study skills; organization; relationship building; social/emotional; college/career readiness; mentoring; character development)

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$218,000	Amount	\$220,000	Amount	\$230,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; counselor salary	Budget Reference	Certificated Salaries; counselor salary	Budget Reference	Certificated Salaries; counselor salary

Amount	\$48,000	Amount	\$51,000	Amount	\$53,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; counselors benefit	Budget Reference	Employee Benefits; counselors benefit	Budget Reference	Employee Benefits; counselors benefit
Amount	\$110,000	Amount	\$120,000	Amount	\$125,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; all books and supplies	Budget Reference	Books and Supplies; all books and supplies	Budget Reference	Books and Supplies; all books and supplies
Amount	\$60,000	Amount	\$62,000	Amount	\$65,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; all professional developments	Budget Reference	Services and Other Operating Expenses; all professional developments	Budget Reference	Services and Other Operating Expenses; all professional developments

SBOD Review

Action 3

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop and/or support counseling systems to ensure all students have greater access to college-readiness/career readiness and/or social-emotional development.	Continue to develop and/or support counseling systems to ensure all students have greater access to college-readiness/career readiness and/or social-emotional development.	Continue to develop and/or support counseling systems to ensure all students have greater access to college-readiness/career readiness and/or social-emotional development.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$100,000	Amount	\$150,000	Amount	\$175,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; all books and supplies	Budget Reference	Books and Supplies; all books and supplies	Budget Reference	Books and Supplies; all books and supplies

Amount	\$60,000	Amount	\$62,000	Amount	\$65,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; all professional development	Budget Reference	Services and Other Operating Expenses; all professional development	Budget Reference	Services and Other Operating Expenses; all professional development
Amount	\$20,000	Amount	\$21,000	Amount	\$22,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; all student transportation and field trips	Budget Reference	Services and Other Operating Expenses; all student transportation and field trips	Budget Reference	Services and Other Operating Expenses; all student transportation and field trips

SBOD Review

Action 4

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Develop and/or support a positive school culture for all stockholders on campus.	Develop and/or support a positive school culture for all stockholders on campus.	Develop and/or support a positive school culture for all stockholders on campus.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$150,000	Amount	\$160,000	Amount	\$175,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; incentives	Budget Reference	Books and Supplies; incentives	Budget Reference	Books and Supplies; incentives
Amount	\$120,000	Amount	\$130,000	Amount	\$134,000

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
incentives

Budget
Reference

Services and Other Operating
Expenses;
incentives

Budget
Reference

Services and Other Operating
Expenses;
incentives

SBOD Review

New

Modified

Unchanged

Goal 6

School Climate: All students will be provided a safe and healthy learning environment to achieve social, emotional, and academic opportunities.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

In order to continue to align our school mission and vision of building a college-ready and career-ready environment at Collins Family High School, it is valuable to maintain a clean and safe campus. We have found success with the Character Counts Program and hope to strengthen its structure in the upcoming year during advisory.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate; Expulsion rate; % of students completing the Alliance Student Satisfaction Survey with a rating of 3 or 4; % of parents completing the Alliance Parent Satisfaction Survey with a rating of 3 or 4; % of staff completing the Alliance Staff Satisfaction Survey with a rating of 3 or 4; Best Place to Work (BPTW) survey data	2% Suspension rate 0% Expulsion rate 39% of students completing the Student Satisfaction Survey with a rating of 3 or 4 57% of parents completing the Parent Satisfaction Survey with a rating of 3 or 4 46% of staff completing the Staff Satisfaction Survey with a rating of 3 or 4	Less than 2% Suspension rate Less than 2%Expulsion rate At least 40% of students completing the Student Satisfaction Survey with a rating of 3 or 4; At least 55% of parents completing the Parent Satisfaction Survey with a rating of 3 or 4; At least 47% of staff completing the Staff Satisfaction Survey with a rating of 3 or 4	Less than 2% Suspension rate Less than 2% Expulsion rate At least 45% of students completing the Student Satisfaction Survey with a rating of 3 or 4 At least 65% of parents completing the Parent Satisfaction Survey with a rating of 3 or 4 At least 50% of staff completing the Staff Satisfaction Survey with a rating of 3 or 4	Less than 2% Suspension rate Less than 2%Expulsion rate At least 50% of students completing the Student Satisfaction Survey with a rating of 3 or 4 At least 70% of parents completing the Parent Satisfaction Survey with a rating of 3 or 4 At least 55% of staff completing the Staff Satisfaction Survey with a rating of 3 or 4

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop and/or support systems that allow for an adequate administration to maintain a safe and orderly learning environment with rigorous instruction. (discipline/discipline alternatives; behavior support/intervention)	Continue to develop and/or support systems that allow for an adequate administration to maintain a safe and orderly learning environment with rigorous instruction. (discipline/discipline alternatives; behavior support/intervention)	Continue to develop and/or support systems that allow for an adequate administration to maintain a safe and orderly learning environment with rigorous instruction. (discipline/discipline alternatives; behavior support/intervention)

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$500,000"/>	Amount <input type="text" value="\$503,000"/>	Amount <input type="text" value="\$517,000"/>

Source	LCFF
Budget Reference	Certificated Salaries; administration salary
Amount	\$124,000
Source	LCFF
Budget Reference	Employee Benefits; administration benefits
Amount	\$15,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Source	LCFF
Budget Reference	Certificated Salaries; administration salary
Amount	\$127,000
Source	LCFF
Budget Reference	Employee Benefits; administration benefits
Amount	\$16,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Source	LCFF
Budget Reference	Certificated Salaries; administration salary
Amount	\$129,000
Source	LCFF
Budget Reference	Employee Benefits; administration benefits
Amount	\$18,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

SBOD Review

Action 2

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop and/or support systems for the Advisory program (5 hours per week). (i.e.life/study skills; organization; relationship building; social/emotional; college/career readiness; mentoring; character development)	Continue to develop and/or support systems for the Advisory program (5 hours per week). (i.e.life/study skills; organization; relationship building; social/emotional; college/career readiness; mentoring; character development)	Continue to develop and/or support systems for the Advisory program (5 hours per week). (i.e.life/study skills; organization; relationship building; social/emotional; college/career readiness; mentoring; character development)

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$248,000	Amount	\$250,000	Amount	\$255,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; counselor salary	Budget Reference	Certificated Salaries; counselor salary	Budget Reference	Certificated Salaries; counselor salary

Amount	\$48,000	Amount	\$51,000	Amount	\$53,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; counselor benefits	Budget Reference	Employee Benefits; counselor benefits	Budget Reference	Employee Benefits; counselor benefits
Amount	\$140,000	Amount	\$150,000	Amount	\$160,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; all books and supplies	Budget Reference	Books and Supplies; all books and supplies	Budget Reference	Books and Supplies; all books and supplies

SBOD Review

Action 3

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop and/or support systems that maintain a clean and safe campus. (custodial staff; plant improvement/maintenance)	Continue to develop and/or support systems that maintain a clean and safe campus. (custodial staff; plant improvement/maintenance)	Continue to develop and/or support systems that maintain a clean and safe campus. (custodial staff; plant improvement/maintenance)

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$85,000	Amount	\$88,000	Amount	\$90,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; janitorial staff salary	Budget Reference	Classified Salaries; janitorial staff salary	Budget Reference	Classified Salaries; janitorial staff salary

Amount	\$18,000	Amount	\$19,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; janitorial staff benefits	Budget Reference	Employee Benefits; janitorial staff benefits	Budget Reference	Employee Benefits; janitorial staff benefits
Amount	\$1,300,000	Amount	\$1,350,000	Amount	\$1,400,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; building improvement/maintenance	Budget Reference	Services and Other Operating Expenses; building improvement/maintenance	Budget Reference	Services and Other Operating Expenses; building improvement/maintenance

SBOD Review

New

Modified

Unchanged

Goal 7

Broad Course of Study: All students will have the opportunity to experience a range of courses that support career and college readiness.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

In order to continue to align our school mission and vision of building a college-ready and career-ready environment at Collins Family High School, it is valuable to offer a wide range of course to best prepare our students once they graduate.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of AP classes per year; # of Elective classes per year; # of dual enrollment classes per year	11 of AP courses per year; 15 Elective classes per year; 2 dual enrollment classes per year	At least 5 AP courses At least 8 Elective classes At least 1 dual enrollment class	At least 5 AP courses At least 8 Elective classes At least 1 dual enrollment class	At least 5 AP courses At least 8 Elective classes At least 1 dual enrollment class

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide a variety of opportunities to promote the college-ready and career-ready experiences for students. (i.e. college visits, guest speakers, college entrance exam preparation; work experience; internships; Advance Placement Courses; dual enrollment courses; lab hours)	Continue to provide a variety of opportunities to promote the college-ready and career-ready experiences for students. (i.e. college visits, guest speakers, college entrance exam preparation; work experience; internships; Advance Placement Courses; dual enrollment courses; lab hours)	Continue to provide a variety of opportunities to promote the college-ready and career-ready experiences for students. (i.e. college visits, guest speakers, college entrance exam preparation; work experience; internships; Advance Placement Courses; dual enrollment courses; lab hours)

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$100,000
Source	LCFF
Budget Reference	Books and Supplies; all books and supplies
Amount	\$60,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; all professional development

Amount	\$150,000
Source	LCFF
Budget Reference	Books and Supplies; all books and supplies
Amount	\$62,000
Source	LCFF
Budget Reference	Books and Supplies; all professional development

Amount	\$150,000
Source	LCFF
Budget Reference	Books and Supplies; all books and supplies
Amount	\$65,000
Source	LCFF
Budget Reference	Books and Supplies; all professional development

SBOD Review

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$1,111,000

Percentage to Increase or Improve Services:

21.32%

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

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

The use of supplemental and concentration funds will allow the school to better support the needs of our subgroups. Our student achievement data shows that our subgroups are performing to the standards measured by the State. However, at Collins Family High School, individualized attention for each student is how we continue to find success with our students. The supplemental and concentration funds will allow us to continue our success.

Goal 2: Action 1, 3,

- These funds address State priority 2:
 - Action 1- Provides additional support for low-income students get acclimated to a college-ready and career-ready environment necessary for success for the next four years at Collins Family.
 - Action 3- Provides additional supplemental materials of books and supplies for low-income students that are aligned to support the Common Core and NGSS Standards. â€œ

Goal 4: Action 3, 4, 6, 7, 8

- These funds address State priority 4:
 - Action 3-Provides additional resources to purchase curriculum and classroom supports for low-income students that better align Common Core Standards and state indicators and local measure indicators.
 - Action 4-Provides additional resources for professional development to strengthen instruction and better understand the needs of low-income students.
 - Action 6-Provides additional resources to purchase curriculum and resources that specifically address the increases speaking, listening, reading, and writing demands of the new ELPAC assessments to promote EL student's transition toward Redesignated Fluent English Proficient status.
 - Action 7-Provides additional funding for curriculum and resources that specifically provide low-income students the proper materials that would otherwise be limited to them. This includes additional afterschool interventions and regalia to support the intervention.
 - Action 8-Provides additional resources to provide educators with required elements and best practices to create more stability of the

emotional, social, and academic well-being of foster youth students.

Goal 5: Action 1, 2, 4

- These funds address State priority 5:
 - Action 1-Provides additional resources to: fund a full-time attendance clerk; make daily phone calls to inquire about students who are absent; track daily attendance; and track attendance trends.
 - Action 2-Provides additional resources to fund full-time counselors to work directly with student's social-emotional needs. The counselor collaborates with the parent-engagement specialist to educate low-income families and decrease barriers due to access.
 - Action 4-Provides additional resources for administration and faculty to give as incentives for low-income students such as Student of the Month, Perfect Attendance, Honor Roll, ASB, and Justify Jaguar incentives.

Goal 6: Action 2

- These funds address State priority 6:
 - Action 2-Provides additional resources to fund full-time counselors to work directly with student's social-emotional needs. The counselor collaborates with the parent-engagement specialist to educate low-income families and decrease barriers due to access.

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