

School Year: **2023-24**



School Plan for Student Achievement (SPSA) Template

Instructions and requirements for completing the SPSA template may be found in the SPSA Template Instructions.

School Name	County-District-School (CDS) Code	Schoolsite Council (SSC) Approval Date	Local Board Approval Date
Harden Middle School	27-66159-6058770	May xx, 2023	June 13, 2023

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

LEA/LCAP Goal

1.1 Board Goal: Increase the achievement of all students through effective instruction, an engaging curriculum, and aligned assessments. Ensure that the District resources are aligned, integrated, and evaluated.
 LCAP Goal: The performance and opportunity gap will be eliminated- all students will graduate college and/or career ready.

Goal 1

Through effective instruction and intervention, by June 2024 students' academic scaled score will increase by 10 points compared to results from 2023 in the areas of ELA and Mathematics, as measured by student SBAC results.

Identified Need

- 1) 2022-23 Data showed a decrease in SBAC the dashboard, thus indicating a need to increase student performance in ELA and Math.
- 2) 2021-22 SBAC data showed an increase in SBAC scores for 7th-grade students in math. However, 8th grade did not show an increase. 2021-22 Data also showed a need to increase in the area of ELA.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Students' SBAC scores in ELA	50.8 points below standards	Our expected outcome is to grow 3 points
Students' SBAC scores Math	93.5 points below standard	Our expected outcome is to grow 3 points
STAR Reading	56.8% is our base line for STAR Reading	We expect students to grow on avarege 60% in STAR Reading.
STAR Math	51.0% is our base line for STAR Math	We expect students to grow on avarege 55% in STAR math .

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1 Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

1.1 PLC

All students will be served by this strategy/ activity.

Strategy/Activity

1.1 Teacher Teams will collaborate to deliver effective instruction, assessments, and interventions in their Professional Learning Communities in order to eliminate the performance and opportunity gap for all students with a specific focus on ELs and SWDs.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
27,219 Actual Expenditures	LCFF District Certificated Salaries and Benefits PLC Course Lead Stipends- 12 MS Teachers \$2390
30,784.50 Actual Expenditures	Title I Part A: Disadvantaged Students 1000-1999: Certificated Personnel Salaries PLC Teams summer and school year planning and PD on RTI essential standards, unit plans, assessments, standards based grading EWA for Summer Planning and PD (450 hours @ \$68.41)=\$30,784.50
19,084 Actual Expenditures	Title I Part A: Disadvantaged Students 3000-3999: Employee Benefits Benefits Certificated- \$16,660 Certificate Health-\$2,424
2,052.30 Actual Expenditures	LCFF Site 1000-1999: Certificated Personnel Salaries PLC Teams summer and school year planning and collaboration to plan units, assessments, and lessons focused on the standards (PE and Electives 30 hours)
16,343 Actual Expenditures	LCFF Site 3000-3999: Employee Benefits Certificated Benefits: Statutory: 10,767 Classified Benefits: 1,663

	Certificated Benefits: 3,913
41,000 Actual Expenditures	Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies Materials and Supplies to support core content classes, curriculum and technology to support the curriculum Funds for PLCs/ Departments to purchase materials for students
3,470 Actual Expenditures	LCFF Site 4000-4999: Books And Supplies Materials and Supplies to support all students Books for book vending machine to encourage students to read (3,470) Incentives for Reading and Writing Mastery.
10,000 Actual Expenditures	LCFF Site 5700-5799: Transfers Of Direct Costs Field trips for students to support student learning of key content standards 5,000= 7th Grade Field Trip 5,000= 8th Grade Field Trip
10,000 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures Field Trip Transportation to provide learning experiences for all students and enrichment in core content classes (Science classes- Elkhorn Slough, ELA Young Authors) Field Trips so all students engage in hands on learning and discover of Science aligned to content standards (7th Grade) Field Trip for 8th grade students (Colleges or Education Day)
Actual Expenditures	

Actual Expenditures

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

1.2 Interventions for all students
All students will be served by this strategy.

Strategy/Activity

1.2
An academic intervention and enrichment program will be implemented and monitored to create effective academic interventions and enrichment programs to ensure successful preparation for high school, college and/or a career.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

143,396

Actual Expenditures

LCFF District
Certificated Salaries and Benefits
1.0 FTE Intervention Specialist

81,425

Actual Expenditures

LCFF District
Certificated Salaries and Benefits
0.4 FTE Math Support Teacher

1000

Actual Expenditures

Title I Part A: Disadvantaged Students
5000-5999: Services And Other Operating
Expenditures
MESA Bus for engineering/ enrichment field trip

2,506

Actual Expenditures

Title I Part A: Disadvantaged Students
1000-1999: Certificated Personnel Salaries
MESA Adviser stipend (53 hours)

500

Title I Part A: Disadvantaged Students
4000-4999: Books And Supplies

Actual Expenditures	MESA Materials and Supplies
1,933 Actual Expenditures	Title I Part A: SES 4000-4999: Books And Supplies Materials and Supplies to Support after school Interventions, after school Homework Center, and other intervention programs
14,175 Actual Expenditures	Title I Part A: SES 1000-1999: Certificated Personnel Salaries After School Homework Center and Tutorials (300 hours)
3726 Actual Expenditures	Title I Part A: SES 3000-3999: Employee Benefits Total Certificated Benefits- 3718
7461 Actual Expenditures	Title I Part A: SES 5000-5999: Services And Other Operating Expenditures After School Transportation for students who attend HW center, tutorials, and other intervention or enrichment programs
12,419 Actual Expenditures	Title I Part A: Disadvantaged Students 1000-1999: Certificated Personnel Salaries Saturday Remediation for Semester 1 (6 Saturdays, 1 teacher in charge, 1 counselor, 6 teachers per day) plus some additional (200 hours) 5 hoursx8 staff x5 days
1,702 Actual Expenditures	LCFF Site 1000-1999: Certificated Personnel Salaries PE Remediation (36 hours)
3532.50 Actual Expenditures	Title I Part A: Disadvantaged Students 1000-1999: Certificated Personnel Salaries EWAs for Enrichment and Intervention Classes (Reading, Spelling, MESA, Mathletics) Reading committee EWA \$3783.00

<p>3,500</p> <p>Actual Expenditures</p>	<p>LCFF Site 2000-2999: Classified Personnel Salaries Classified EWAs for Prevention, Interventions, Enrichment, and Remediation 500- Instructional aides 1,000 - Clerical Support 2,000 - Custodial Support</p>
<p>1884</p> <p>Actual Expenditures</p>	<p>Title I Part A: SES 1000-1999: Certificated Personnel Salaries After school F remediation</p>
<p>1500</p> <p>Actual Expenditures</p>	<p>Title I Part A: Disadvantaged Students Certificated Salaries and Benefits Subs to provide support, interventions and enrichment throughout the year school wide.</p>
<p>Actual Expenditures</p>	
<p>Actual Expenditures</p>	
<p>9,328</p> <p>Actual Expenditures</p>	<p>Title I Part A: Disadvantaged Students 1000-1999: Certificated Personnel Salaries EWA for Intervention Teams, ILT Teams, and Counselors to meet and Plan targeted School- wide Interventions and school wide PD Planning (100 hours) Plan targeted interventions for SWDs, Els, and Plus classes Teachers (80 hours)= 3782 Certificated (Counselors, Social Worker, etc..) 20 hours= 946 EWA Intervention for students \$4600</p>
<p>Actual Expenditures</p>	

Actual Expenditures	

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

1.3 Counselor/Academics for all students
 All students will be supported in being college and career ready. Parents will be informed on how to support their child in being college and career ready.

Strategy/Activity

1.3
 Students will have a 4-6 year academic plan to ensure a successful college and/or career pathway.
 Counselors will facilitate grade level parent information nights on HS and College requirements.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
128,959 Actual Expenditures	LCFF District Certificated Salaries and Benefits 1.0 FTE Counselor
1,000 Actual Expenditures	Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies College Materials to promote a schoolwide college culture
Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures College Board PSAT Testing Fees for SED, EL, and FY 8th, 10th, and 11th Grade Students
Actual Expenditures	LCFF District 4000-4999: Books And Supplies

757 Actual Expenditures	Title I Part A: Disadvantaged Students 1000-1999: Certificated Personnel Salaries College Parent Meetings- 4 Counselors (16 hours EWA)
1000 Actual Expenditures	Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Print Shop Communication (Promotion)

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

1.4 Summer School/Bridge for all students
8th Grade EL Students to target Reading and Math and all Incoming 7th Grade Students as a bridge

Strategy/Activity

1.4
Sites will implement and monitor and effective Summer Bridge/Summer School program that will support the elimination of the performance and opportunity gap for all students.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
17,591 Actual Expenditures	LCFF District Certificated Salaries and Benefits EWAs for Summer Bridge/Summer School Teacher in Charge (170 hours)
1,925 Actual Expenditures	LCFF District Certificated Salaries and Benefits EWAs for Summer Bridge/Summer School Counselor Support (35 hours)
82,455 Actual Expenditures	LCFF District Certificated Salaries and Benefits EWAs for Summer Bridge/Summer School Teachers (10 Teachers x 150 hours)

4,873 Actual Expenditures	LCFF District Classified Salaries and Benefits EWAs for Summer Bridge/Summer School Clerical Support (170 hours)
0 Actual Expenditures	LCFF District Classified Salaries and Benefits EWAs for Summer Bridge/Summer School Campus Supervisor (150 hours)
43,914 Actual Expenditures	LCFF District 4000-4999: Books And Supplies Summer Bridge/Summer School Materials and Supplies
0 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures Summer Bridge/Summer School Field Trip
8,238 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures Summer Bridge/Summer School Field Trip
Actual Expenditures	Title I Part A: Disadvantaged Students 2000-2999: Classified Personnel Salaries Summer School Tutors - (If funding to rollover at end of year)
4,000 Actual Expenditures	Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Summer School Field Trip (Science Museum)/ Transportation and Admission 1,000 Admission 3,000 Transportation

Strategy/Activity 5

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

1.5 Specific to all students in the AVID program and all students who will be taught AVID strategies during the Advisory class

Strategy/Activity

1.5

Sites will develop and monitor a comprehensive and model AVID Program.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
15,932 Actual Expenditures	LCFF District Classified Salaries and Benefits EWAs for AVID Tutors - up to two tutors per site
3,000 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures AVID Field Trips
3,500 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures AVID PD Virtual PD Summer Institutes/Other- 1 admin/coordinator and 3 teachers (less than 3 years experience)
1,000 Actual Expenditures	LCFF District 4000-4999: Books And Supplies AVID Materials and Supplies
4,199 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures AVID Site Membership Annual Fee
120 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures AVID Tutor Fingerprinting Costs TBD
2,648 Actual Expenditures	Title I Part A: Disadvantaged Students 1000-1999: Certificated Personnel Salaries AVID Coordinator- 56 hours

500 Actual Expenditures	LCFF Site 4000-4999: Books And Supplies Materials and Supplies and snacks to support the AVID program (\$500)
6,000 Actual Expenditures	Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures College Field trips/ Transportation/ or admissions
1,135 Actual Expenditures	Title I Part A: Disadvantaged Students 1000-1999: Certificated Personnel Salaries AVID Parent Meetings (6 staff x 2 hours x 2 semester meetings= 24 hours)
5,500 Actual Expenditures	Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies Organizational Materials and Supplies to support a college bound school culture (Agendas)
8,000 Actual Expenditures	Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures AVID Conference - Send 4 Teachers to AVID Conference for certification \$8,000
610 Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures AVID Weekly
Actual Expenditures	LCFF District Certificated Salaries and Benefits AVID Teachers
284 Actual Expenditures	LCFF District 1000-1999: Certificated Personnel Salaries EWA for cross collaboration (Up to 6 hrs)
85,055	LCFF District Certificated Salaries and Benefits

Actual Expenditures

5 AVID Sections

Strategy/Activity 6

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

1.6 Software and Technology

This Strategy will support all students, especially ELS and SWDs through software and videos that allow teachers to differentiate and accommodate different learning needs and styles.

Strategy/Activity

1.6

Sites will ensure technology is used to deliver effective instruction, and software licenses will provide additional interventions and supports for all students.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

26,775

Actual Expenditures

LCFF District
Certificated Salaries and Benefits
0.4 FTE Ed Tech Coach

19,000

Actual Expenditures

Title I Part A: Disadvantaged Students
4000-4999: Books And Supplies
Technology to support classroom instruction
(projectors, document cameras and laptops)
Technology to support ELs and SWDs in ELA
classes
Technology to support classroom instruction
IPEVO doc cameras (100). on 11/14/22 \$13,000
were added from new allocation under 4400

35,142

Actual Expenditures

Title I Part A: Disadvantaged Students
5000-5999: Services And Other Operating
Expenditures
Technology licenses to support student learning
We Video- 1500
Brain Pop- 3250
GoFormative- 8723
IXL - \$12,500.00
Kahoot! (Jan. renew)-4320

Actual Expenditures	

Strategy/Activity 7

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

Actual Expenditures	
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Strategy/Activity 8

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

Actual Expenditures	
Actual Expenditures	

Actual Expenditures	

Strategy/Activity 9

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

Actual Expenditures

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Actual Expenditures

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Strategy/Activity 10

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

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Actual Expenditures

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

LEA/LCAP Goal

Board Goal: Recruit, hire, retain and develop faculty, staff and leaders that are qualified, high performing, and diverse. Ensure that the District resources are aligned, integrated, and evaluated.
 LCAP Goal: Recruit, hire, retain, and develop faculty, staff, and leaders that are qualified, high performing, diverse, and culturally competent.

Goal 2

By the end of July 2024, all staff will be hired.
 All New Teachers will attend site professional development to support them in academic and classroom management areas.
 Tenured teachers will receive continued professional development through site minimum day PDs, after-school PD, and support with instructional coaches.
 Dr. Cruz will continue to provide professional development to staff at HMS as we build a Response to Intervention System at Harden Middle School.

Identified Need

- There is a need to support new teachers and make sure they are confident with both site and district initiatives.
- There is a need to grow as a school site in how we respond when our students are not learning, and how we ensure that all students are successful.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
% of staff hired by July 2023		
Number of PDs held throughout the year by ICs		
Number of Learning Walks and Coaching Cycles Attended		
Number of new teachers participating in New Teacher Support Meetings		
Attendance at the RTI Training		

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Supports all students.

Strategy/Activity

2.1
To recruit and retain highly qualified teachers by beginning the hiring process early and supporting by having student teachers on site that can be trained to work in our district.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Frontline/My Learning Platform- PD Data Management System
Actual Expenditures	LCFF District None Specified Innovation Teacher Grant (Manage through site PAL Process)
Actual Expenditures	
Actual Expenditures	

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Supports all students.

Strategy/Activity

2.2

Professional development for certificated and classified employees will be aligned to district initiatives.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
14,179 Actual Expenditures	Title I Part A: Professional Development (PI Schools) 1000-1999: Certificated Personnel Salaries EWA hours for after school professional development (planning and attending) 230 hours \$ 13,279 teachers \$900 counselors
1,500 Actual Expenditures	Title I Part A: Professional Development (PI Schools) 4000-4999: Books And Supplies Books and Supplies to support staff development in the area of RTI, standards based grading, and building professional learning teams Professional Development Books and Materials (2,500 books, 500 materials.
7,500 Actual Expenditures	LCFF Site 1000-1999: Certificated Personnel Salaries Subs to cover teacher's classes when attending PD or Learning Walks or Outdoor Learning Development with UCSC. Other field trips in general.
Actual Expenditures	
4,500 Actual Expenditures	Title I Part A: Professional Development (PI Schools) 3000-3999: Employee Benefits Benefits

	Certificated
Actual Expenditures	LCFF District Certificated Salaries and Benefits 0.6 Instructional Coach
2192 Actual Expenditures	Title I Part A: Professional Development (PI Schools) 1000-1999: Certificated Personnel Salaries EWA's for summer planning , Collab and or PDSA
Actual Expenditures	

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Supports all students.

Strategy/Activity

2.3
Supports and resources will be provided to New Teachers ensure retention and development.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
Actual Expenditures	
500 Actual Expenditures	Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies

	New Teachers Materials and Supplies- General Support
2,837 Actual Expenditures	Title I Part A: Disadvantaged Students 1000-1999: Certificated Personnel Salaries Monthly New Teacher Support Meetings (6 teachers x1 hour x 10 months= 60 hours)
1,513 Actual Expenditures	Title I Part A: Disadvantaged Students 1000-1999: Certificated Personnel Salaries New Teacher Coordinator Stipend/ Provide PD for new teachers (32 hours)

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

Actual Expenditures	
Actual Expenditures	

Strategy/Activity 5

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

Actual Expenditures

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

LEA/LCAP Goal

Board Goal: Ensure that teaching and learning environments are safe, caring, and healthy. Ensure that the District resources are aligned, integrated, and evaluated.

LCAP Goal: All students will be engaged in teaching and learning environment that are safe, caring, and healthy.

Goal 3

Suspension and Referral data will show a 5% decrease from SY 2022-23

Wellness Center and Support Staff at the center (social worker and intervention specialists) will work to create a safe space where students can have their individual needs met. This socio-emotional support will show in a reduced number of classroom referrals.

Alternatives to suspension will be implemented, which will support in the 5% decrease in the number of students suspended.

Identified Need

There is a need for socio-emotional support for our students based on suspension and referral data and since students will be returning from a one year pandemic.

There is a need to reduce suspensions and provide more interventions for students.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome																
Number of referrals reduced by 5%.	Number of referrals from 2021-22 and 2022-23 See the Data Below: <table border="1"> <thead> <tr> <th>School Year</th> <th>Number of Referrals</th> </tr> </thead> <tbody> <tr> <td>21-22</td> <td></td> </tr> <tr> <td>20-21</td> <td>31</td> </tr> <tr> <td>19-20</td> <td>625</td> </tr> <tr> <td>18-19</td> <td>450</td> </tr> <tr> <td>17-18</td> <td>622</td> </tr> <tr> <td>16-17</td> <td>758</td> </tr> <tr> <td>15-16</td> <td>758</td> </tr> </tbody> </table>	School Year	Number of Referrals	21-22		20-21	31	19-20	625	18-19	450	17-18	622	16-17	758	15-16	758	5% Reduction:
School Year	Number of Referrals																	
21-22																		
20-21	31																	
19-20	625																	
18-19	450																	
17-18	622																	
16-17	758																	
15-16	758																	
Number of suspensions reduced by 5%.	Number of suspensions from 2021-22 and 2022-23																	

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students will be served through implementation of PBIS.
 Incoming 7th Grade students will be served through the WEB program.
 Students who have chronic absenteeism will be served and monitored by the SART team and the PBIS Tier 2 team.

Strategy/Activity

3.1
 All schools will coordinate, implement and evaluate their PBIS program to ensure a positive and safe school campus and learning environment.

Monthly attendance meetings will be held with students who are chronically absent.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
52,010 Actual Expenditures	LCFF District Classified Salaries and Benefits PBIS Clerk
56,816 Actual Expenditures	LCFF District Classified Salaries and Benefits PBIS Attendance Clerk
30,969 Actual Expenditures	LCFF District Classified Salaries and Benefits 0.4 AP Secretary
59,001 Actual Expenditures	LCFF District Classified Salaries and Benefits 1.0 FTE Campus Security Officer
	LCFF District Certificated Salaries and Benefits

Actual Expenditures	1.0 FTE MS Assistant Principal
21,008 Actual Expenditures	LCFF Site Certificated Salaries and Benefits .2 release Period for Tier 1 lead to plan schoolwide interventions and lessons .2 period to for small group interventions (Girasol and Joven Nobles) Cancelled 11/1/22 Salary \$27,095 H&W \$3,919
2,000 Actual Expenditures	LCFF Site 5800: Professional/Consulting Services And Operating Expenditures YMCA- Street Smart
24,395 Actual Expenditures	LCFF Site 4000-4999: Books And Supplies Materials, Acknowledgments, snacks, and Intervention supplies. T-shirts, Recognition Pins, Certificates, and Prizes for academic and behavior accomplishments. Materials for Lunch Safety and Intramurals to promote positive behavior
5,500 Actual Expenditures	LCFF Site 5800: Professional/Consulting Services And Operating Expenditures For positive recognition and reinforcement of expectations and for installation of equipment to promote positive behavior PBIS Rewards: Electronic rewards program to recognize successful student behavior and track data on students who are making progress behaviorally Adobe Photoshop: to be used to find pictures and videos to use on Husky TV to support positive student behavior. PBIS Rewards: \$4,000 Pizza Factory: \$1,500

<p>8101</p> <p>Actual Expenditures</p>	<p>LCFF Site 1000-1999: Certificated Personnel Salaries EWA PBIS Team Summer/ Student Engagement Team Planning and Professional Development (100 hours)</p> <p>EWA for Training on Running Groups (Joven Nobles/ Groups Based on Needs)/ 100 hours Total: 200 hours</p> <p>4/8/23: Budget reduction</p>
<p>600</p> <p>Actual Expenditures</p>	<p>LCFF Site 2000-2999: Classified Personnel Salaries EWAs for classified staff for PBIS support and Mindfulness 30 hours</p>
<p>200</p> <p>Actual Expenditures</p>	<p>LCFF Site 5000-5999: Services And Other Operating Expenditures Why Try Curriculum \$200</p>
<p>Actual Expenditures</p>	<p>LCFF Site 5800: Professional/Consulting Services And Operating Expenditures Mindful Life Project- Continue staff and student training on Mindfulness</p>
<p>1,182</p> <p>Actual Expenditures</p>	<p>LCFF Site 1000-1999: Certificated Personnel Salaries PBIS Coordinator Stipend (EWA 25 hours)</p>

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students will benefit from the socio-emotional support services. Priority will be given to EL, FY, SED, SWD, LGBTQ, and Youth in Transition.

Strategy/Activity

3.2
Students will be provided with medical and socio-emotional support services. Priority will be given to EL, FY, SED, SWD, LGBTQ, and Youth in Transition.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
Actual Expenditures	LCFF District Certificated Salaries and Benefits District Supplemental Nurse
Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Harmony at Home
Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Community Human Services
Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Joven Noble and Xinachtli
Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures 6.0 FTE MC Behavioral Health for District
Actual Expenditures	LCFF District Certificated Salaries and Benefits 1.0 FTE Social Worker
Actual Expenditures	
Actual Expenditures	



Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students. Especially EL students and SWDs will be given priority.

Strategy/Activity

3.3
Sites will ensure Parent and Community Engagement to promote safe, caring, and healthy learning environments for all students.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
67,830 Actual Expenditures	LCFF District Classified Salaries and Benefits 1 FTE Community Liaison
1,127 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures CABE 2023- Long Beach
909 Actual Expenditures	Title I Part A: Parent Involvement 4000-4999: Books And Supplies Materials for meetings, books, technology, meeting snacks, and supplies
300 Actual Expenditures	Title I Part A: Parent Involvement 5000-5999: Services And Other Operating Expenditures Mileage for community liaison reimbursement for home visits
0 Actual Expenditures	LCFF Site 2000-2999: Classified Personnel Salaries Childcare for parent meetings

500 Actual Expenditures	LCFF Site 5800: Professional/Consulting Services And Operating Expenditures Parent Volunteer Fingerprinting
757 Actual Expenditures	Title I Part A: Parent Involvement 1000-1999: Certificated Personnel Salaries Parent Information Nights with counselors (4 counselors x 2 hours x 2 meetings= 16 hours)
898 Actual Expenditures	Title I Part A: Parent Involvement 3000-3999: Employee Benefits Benefits Certificated= 675 Classified= 223
2,128 Actual Expenditures	Title I Part A: Parent Involvement 1000-1999: Certificated Personnel Salaries Parent Conference Night as an intervention for struggling students (45 hours) Parent meetings to share information and updates on students
3,000 Actual Expenditures	Title I Part A: Parent Involvement 5000-5999: Services And Other Operating Expenditures Smore, parent app. \$1000.00 Parent Brochure with pertinent information of services provided at the school site.
400 Actual Expenditures	Title I Part A: Parent Involvement 2000-2999: Classified Personnel Salaries Interpretation for Parent Conferences (CLs, office, and paraprofessionals) Classified Support (@ 50 hours) \$300 Childcare for parent meeting
150 Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Provide a light meal for all in-person workshops

454 Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Parent volunteers -fingerprints through the district office or private vendor
5,000 Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Talking Points- staff will be able to communicate with families via text in their home language.
3000 Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Language Line- staff will be able to call families live in their home language.
380 Actual Expenditures	Title I Part A: Parent Involvement 4000-4999: Books And Supplies Will purchase books to start a reading club with parents

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students will be served.

Strategy/Activity

3.4
Sites will ensure successful student transition to middle school and high school. WEB program will help make a bridge for students to connect to middle school.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Actual Expenditures

900

Actual Expenditures

Source(s)

LCFF District
Certificated Salaries and Benefits
EWA for WEB Coordinator (150 hrs)

LCFF Site
1000-1999: Certificated Personnel Salaries
Substitutes for WEB Conference or for field trips

<p>3000</p> <p>Actual Expenditures</p>	<p>LCFF Site 5000-5999: Services And Other Operating Expenditures WEB Fieldtrip</p>
<p>11,135</p> <p>Actual Expenditures</p>	<p>LCFF Site 4000-4999: Books And Supplies Web Events and Activities to build safety and community Web T-Shirts Travel and Conference for WEB WEB Cost \$2695 (double room) and \$3045 (single room). To send 3 people with single room to conference.</p>
<p>2,000</p> <p>Actual Expenditures</p>	<p>LCFF Site 5800: Professional/Consulting Services And Operating Expenditures Materials and Supplies and snacks for WEB</p>
<p>2,128</p> <p>Actual Expenditures</p>	<p>LCFF Site 1000-1999: Certificated Personnel Salaries EWAs for WEB leaders to plan activities and community events for the year (45 hours)</p>

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

LEA/LCAP Goal

LCAP Goal 4 All English Learners will increase their English language acquisition towards English proficiency.

Goal 4

LCAP Goal 4 All English Learners will increase their English language acquisition towards English proficiency.

Identified Need

Based on STAR reading and math data and ELPAC data there is a need for EL students to increase their reading, writing, listening and math skills.
Our staff goal for next year will focus on reading and the writing skills that students will need to be successful with the STAR and ELPAC exam.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
STAR Reading Exam ELL	STAR Reading Scores ELs: 62.2 7th Grade: 49.5 8th Grade: 43.1	Students median STAR reading scores will increase by 5% each semester.
STAR Math Exam ELL	STAR Math Scores ELs: 50.3 7th Grade: 38.8 8th Grade: 43.3	Students median STAR Math scores will increase by 5% each semester.
Attendance Data: Chronic Absenteeism ELL	Percentage of Chronically Absent Students All Student Chronic Absenteeism Percentage= 30.8% ELL Absenteeism Percent: 33.5%	Reduce the number of ELs chronically absent by 10% each semester.
SBAC ELA ELL	HMS Baseline -84.8	Need to grow by 3.0 points
SBAC MATH ELL	HMS Baseline -123.6	Need to grow by 3.0 points

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

4.1 Instructional Support for EL Students

Strategy/Activity

4.1a Coaching support for ALD teachers and content staff who teach ELs

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
138,369 Actual Expenditures	LCFF District Certificated Salaries and Benefits 1.0 FTE EL Specialist (Alvarez)
67,786 Actual Expenditures	LCFF District Classified Salaries and Benefits 1.0 FTE EL Student Support Clerk (Lopez)
59,306 Actual Expenditures	LCFF District Classified Salaries and Benefits 2 Full-time Bilingual Para-educators (Hurtado and Vigo)
0 Actual Expenditures	LCFF District Classified Salaries and Benefits EWAs for ELPAC Testers
3000 Actual Expenditures	Title III Part A: Language Instruction for LEP Students 1000-1999: Certificated Personnel Salaries Substitute Teachers for Learning Walks, PD, data analysis, and Field Trips
5,105 Actual Expenditures	Title III Part A: Language Instruction for LEP Students 1000-1999: Certificated Personnel Salaries

	Benefits
33,201 Actual Expenditures	Title III Part A: Language Instruction for LEP Students 4000-4999: Books And Supplies Materials, Supplies, Meeting Snacks, and Consumables to support ELs. Purchase additional Chromebooks to support Classroom Instruction (40 Chromebooks)= \$10,000 11/14/22 New Allocation
13,961 Actual Expenditures	Title III Part A: Language Instruction for LEP Students 1000-1999: Certificated Personnel Salaries .2 Release to support ELs and Newcomers and work with EL Specialist on La Academia Program and Provide PD for staff to support EL Students. Change from new allocation to pay for EL Coordinator 11/12/22
3,000 Actual Expenditures	Title III Part A: Language Instruction for LEP Students 5000-5999: Services And Other Operating Expenditures Technology Installation for student Chromebooks

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

4.2 Enrichment and Interventions for EL Students

Strategy/Activity

4.2a ELPAC bootcamp to support ELs passing the ELPAC
Fieldtrips to promote student engagement and learning

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
2,364	Title III Part A: Language Instruction for LEP Students

Actual Expenditures	1000-1999: Certificated Personnel Salaries After School Program to support ELs in Math and Reading ELPAC Bootcamp to focus on skills for reclassification (50 hours)
11,422 Actual Expenditures	Title III Part A: Language Instruction for LEP Students 5000-5999: Services And Other Operating Expenditures Field trip Transportation for ELs (Day of Language Field Trip and College Field Trip) 11/14/22 add \$1422 from new allocation
3408 Actual Expenditures	Title III: Immigrant 5000-5999: Services And Other Operating Expenditures Busses for Field Trips and Enrichment/ College or Career.

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

4.3 Engage EL Families

Strategy/Activity

4.3a Increase number of parents attending ELAC meetings by creating a welcoming space and providing snacks and topics for the meeting that are high interest to parents

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
300 Actual Expenditures	LCFF Site 2000-2999: Classified Personnel Salaries EWA Classified Support for ELAC Meetings (12 hours)
800 Actual Expenditures	LCFF Site 5800: Professional/Consulting Services And Operating Expenditures

Materials and supplies and snacks for academic celebrations and recognition
(Recognition for English Learners)

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

4.4 Professional Development to EL Staff

Strategy/Activity

4.4a Hold professional development with district ALD coaches on strategies to support ELs in the classroom with both content and ALD classes

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

2,364

Actual Expenditures

Source(s)

Title III Part A: Language Instruction for LEP Students
1000-1999: Certificated Personnel Salaries
EWAs for Professional Development and Intervention Planning
50 hours

Actual Expenditures

Strategy/Activity 5

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

4.5 Software and Technology to Support EL

Strategy/Activity

4.5a Support ELs in core content classes by providing software that allows them to access the content in their own language

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

0
Actual Expenditures

LCFF District
5000-5999: Services And Other Operating Expenditures
Rosetta Stone Licenses

1,500
Actual Expenditures

Title III Part A: Language Instruction for LEP Students
5000-5999: Services And Other Operating Expenditures
Technology licenses to support student learning
Brain Pop- Spanish and other languages edition

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

LEA/LCAP Goal

LCAP Goal 5 Students with Disabilities will graduate college and career ready.

Goal 5

LCAP Goal 5 Students with Disabilities will graduate college and career ready.

Identified Need

Our students with disabilities have the highest rate of absenteeism which directly affects learning. SWDs also need additional help and support in reading, writing, and math to be able to access grade level standards and succeed academically.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
HMS Star Reading Exam SWD	STAR Reading Scores SWDs 7th Grade: 49.1% 8th Grade: 46.6	SWDs will increase their STAR reading scores by 5% each semester as measured by the district STAR reading exam.
HMS Star Math Exam SWD	STAR Math Scores SWDs 7th Grade: 8th Grade:	SWDs will increase their STAR Math scores by 5% each semester as measured by the district STAR reading exam.
Attendance Data SWD	Percentage of Chronically Absent Students Overall= 30.7% Chronically absent SWD Absentee Rate: 44.3% chronically Absent	Reduce the number of SWDs chronically absent by 10% each semester.
SBAC ELA SWD	83.2% of SWD students were at standard not met in SBAC ELA	SWDs will increase their SBAC ELA scores by 3 points as measured by the State SBAC ELA exam.
SBAC Math SWD	87.9% of SWD students were at standard not met on the Math SBAC	SWDs will increase their SBAC math scores by 3 points as

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
		measured by the State SBAC math exam.

Complete a copy of the Strategy/Activity table for each of the school’s strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

5.1 Instructional Support for SWD Students

Strategy/Activity

5.1 a

Counselors, case carrier, or teachers will refer student who are danger of ailing to afterschool interventions. SWD will also have the opportunity to participate in educational fieldtrips and will be provided with additional supplemental software.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
5,000 Actual Expenditures	Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies Additional Chromebooks and Materials to support students in IS Classes to be able to access technology and interventions/ IXL, Freckle, Myon, Brain pop, etc.. (20 Chromebooks)
946 Actual Expenditures	Title I Part A: Disadvantaged Students 1000-1999: Certificated Personnel Salaries After school reading or math tutoring programs focused on small group academics
2500 Actual Expenditures	Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Field Trip for IS classes to visit colleges and high schools/ ROP and learn about requirements and opportunities

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

5.2 Enrichment and Intervention for SWD

Strategy/Activity

5.2 a Students will participate in various educational fieldtrips. Intervention and enrichments tutorials will be provided afterschool.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

1891

Actual Expenditures

Source(s)

Title I Part A: Disadvantaged Students
1000-1999: Certificated Personnel Salaries
EWA to provide after school interventions and supports for SWD students
(40 hours)

473

Actual Expenditures

LCFF Site
1000-1999: Certificated Personnel Salaries
After school college and career meetings with counselors and parents focused on student needs for high school and college (10 hours)/
College and career mapping

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

5.3 Engaging SWD Families

Strategy/Activity

5.3 a Parent/teacher/counselor conference to provide student academic progress and develop action goals.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

473

Actual Expenditures

Source(s)

LCFF Site
1000-1999: Certificated Personnel Salaries
EWAs for hosting parent support meetings and conferences (10 hours)

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

5.4 Professional Development for SWD staff

Strategy/Activity

5.4 a

Teachers, case carriers, administrators will have an opportunity to participate in professional development on how to engage, support, and manage student with IEPs.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

2000

Actual Expenditures

Source(s)

Title I Part A: Disadvantaged Students
5000-5999: Services And Other Operating Expenditures
Travel and Conferences to learn best practices for supporting students with disabilities

Strategy/Activity 5

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

5.5 Software and Technology to Support SWD students

Strategy/Activity

5.5 a Additional software will be purchase to supplement students IEPs.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Actual Expenditures

Source(s)

Title I Part A: Disadvantaged Students
5000-5999: Services And Other Operating Expenditures
Purchase of IXL Software to support with Individual Studies Classes
(Cost is listed in Goal 1)

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

LEA/LCAP Goal

LCAP GOAL 6 Foster and Homeless Youth (Youth in Transition) will attend school every day.

Goal 6

LCAP GOAL 6 Foster and Homeless Youth (Youth in Transition) will attend school every day.

Identified Need

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Student Grade Data	Student Grade Data 28% Percentage of YIT that had semester grades below a C	Percentage of students receiving semester grades below a C will be reduced by 10%
Attendance Data	Percentage of Chronically Absent Students Overall= 30.8 Homeless/ Foster Youth YIT: 58.3	Reduce the number of students who are chronically absent by 10% each semester.

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

6.1 Instructional Support for FY and YIT

Strategy/Activity

6.1 a Materials and Supplies will be available for Foster and Youth in Transition students. Transportation will also be provided to Foster students. Certificated and Classified staff will be available to support with afterschool meetings.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
300 Actual Expenditures	LCFF District 4000-4999: Books And Supplies Material and supplies district wide for foster youth. Collaborate with district foster liaison.
30,000 Actual Expenditures	Title I District 4000-4999: Books And Supplies Materials and Supplies for homeless youth. Collaborate with district homeless liaison.
1500 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures Transportation plans for foster youth to maintain school stability. Collaborate with district foster liaison.
500 Actual Expenditures	LCFF Site 4000-4999: Books And Supplies Materials and Supplies for YIT and Foster youth
83 Actual Expenditures	LCFF District 1000-1999: Certificated Personnel Salaries EWA for school staff to engage in meetings with youth after school hours. Per request, contact SPO.
19 Actual Expenditures	LCFF District 3000-3999: Employee Benefits Benefits EWA for school staff to engage in meetings with youth after school hours.
42 Actual Expenditures	LCFF District 2000-2999: Classified Personnel Salaries EWA for school staff to engage in meetings with youth after school hours.
16 Actual Expenditures	LCFF District 3000-3999: Employee Benefits Benefits EWA for school staff to engage in meetings with youth after school hours.

<p>42</p> <p>Actual Expenditures</p>	<p>LCFF District 2000-2999: Classified Personnel Salaries EWA for school staff to engage in meetings with youth after school hours. Workshops for parents/caregivers and students (FY and Homeless) will be provided to inform them of their rights, responsibility, and available community resources.</p>
<p>16</p> <p>Actual Expenditures</p>	<p>LCFF District 3000-3999: Employee Benefits Benefits EWA for school staff to engage in meetings with youth after school hours.</p>

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

6.2 Enrichment and Intervention for FY and YIT

Strategy/Activity

6.2 a Field trips and check ins will be available to Foster and Youth in transition students.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
<p>600</p> <p>Actual Expenditures</p>	<p>LCFF Site 5000-5999: Services And Other Operating Expenditures Check and Connect App to support with Daily Check Ins for our Foster and Homeless Youth</p>
<p>1000</p> <p>Actual Expenditures</p>	<p>LCFF Site 5000-5999: Services And Other Operating Expenditures Field Trips to Colleges or Universities</p>

Summary of Expenditures in this Plan

Total Allocations and Expenditures by Funding Source

Total Allocations by Funding Source		
Funding Source	Allocation	Balance (Allocations-Expenditures)
LCFF Site	174,125	24,024.70
Title I Part A: Disadvantaged	229,023	6,000.00
Title I Part A: Professional	25,447	3,076.00
Title I Part A: Parent Involvement	8,772	0.00
Title I Part A: SES	29,240	61.00
Title III Part A: Language Instruction	75,165	-752.00
Title III: Immigrant	3,408	0.00
After School and Education Safety		

Total Expenditures by Funding Source	
Funding Source	Total Expenditures
LCFF District	1,216,068.00
LCFF Site	150,100.30
Title I District	30,000.00
Title I Part A: Disadvantaged Students	223,023.00
Title I Part A: Parent Involvement	8,772.00
Title I Part A: Professional Development (PI Schools)	22,371.00
Title I Part A: SES	29,179.00
Title III Part A: Language Instruction for LEP Students	75,917.00
Title III: Immigrant	3,408.00

Summary of Expenditures in this Plan

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Total Expenditures
1000-1999: Certificated Personnel	LCFF District	367.00
2000-2999: Classified Personnel	LCFF District	84.00
3000-3999: Employee Benefits	LCFF District	51.00
4000-4999: Books And Supplies	LCFF District	45,214.00
5000-5999: Services And Other	LCFF District	13,446.00
5800: Professional/Consulting Services	LCFF District	9,214.00
Certificated Salaries and Benefits	LCFF District	733,169.00
Classified Salaries and Benefits	LCFF District	414,523.00
1000-1999: Certificated Personnel	LCFF Site	24,511.30
2000-2999: Classified Personnel	LCFF Site	4,400.00
3000-3999: Employee Benefits	LCFF Site	16,343.00
4000-4999: Books And Supplies	LCFF Site	40,000.00
5000-5999: Services And Other	LCFF Site	23,038.00
5700-5799: Transfers Of Direct Costs	LCFF Site	10,000.00
5800: Professional/Consulting Services	LCFF Site	10,800.00
Certificated Salaries and Benefits	LCFF Site	21,008.00
4000-4999: Books And Supplies	Title I District	30,000.00
1000-1999: Certificated Personnel	Title I Part A: Disadvantaged Students	70,297.00
3000-3999: Employee Benefits	Title I Part A: Disadvantaged Students	19,084.00
4000-4999: Books And Supplies	Title I Part A: Disadvantaged Students	72,500.00
5000-5999: Services And Other	Title I Part A: Disadvantaged Students	59,642.00
Certificated Salaries and Benefits	Title I Part A: Disadvantaged Students	1,500.00
1000-1999: Certificated Personnel	Title I Part A: Parent Involvement	2,885.00
2000-2999: Classified Personnel	Title I Part A: Parent Involvement	400.00
3000-3999: Employee Benefits	Title I Part A: Parent Involvement	898.00
4000-4999: Books And Supplies	Title I Part A: Parent Involvement	1,289.00
5000-5999: Services And Other	Title I Part A: Parent Involvement	3,300.00
1000-1999: Certificated Personnel	Title I Part A: Professional	16,371.00
3000-3999: Employee Benefits	Title I Part A: Professional	4,500.00
4000-4999: Books And Supplies	Title I Part A: Professional	1,500.00
1000-1999: Certificated Personnel	Title I Part A: SES	16,059.00
3000-3999: Employee Benefits	Title I Part A: SES	3,726.00
4000-4999: Books And Supplies	Title I Part A: SES	1,933.00
5000-5999: Services And Other	Title I Part A: SES	7,461.00
1000-1999: Certificated Personnel	Title III Part A: Language Instruction for	26,794.00
4000-4999: Books And Supplies	Title III Part A: Language Instruction for	33,201.00
5000-5999: Services And Other	Title III Part A: Language Instruction for	15,922.00
5000-5999: Services And Other	Title III: Immigrant	3,408.00