

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Math and Science College Preparatory

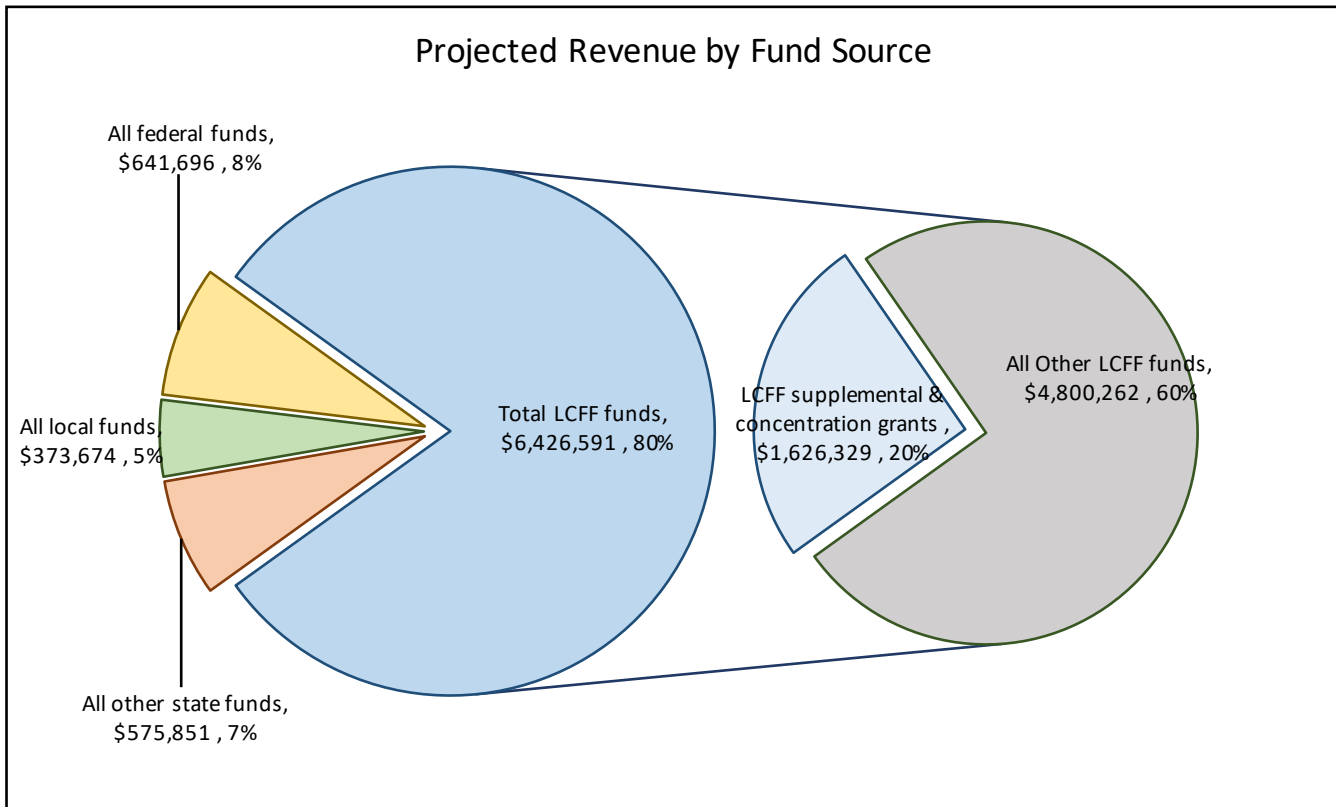
CDS Code: 19-64733-0126136

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Emilio Pack, CEO, 323-795-0695

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

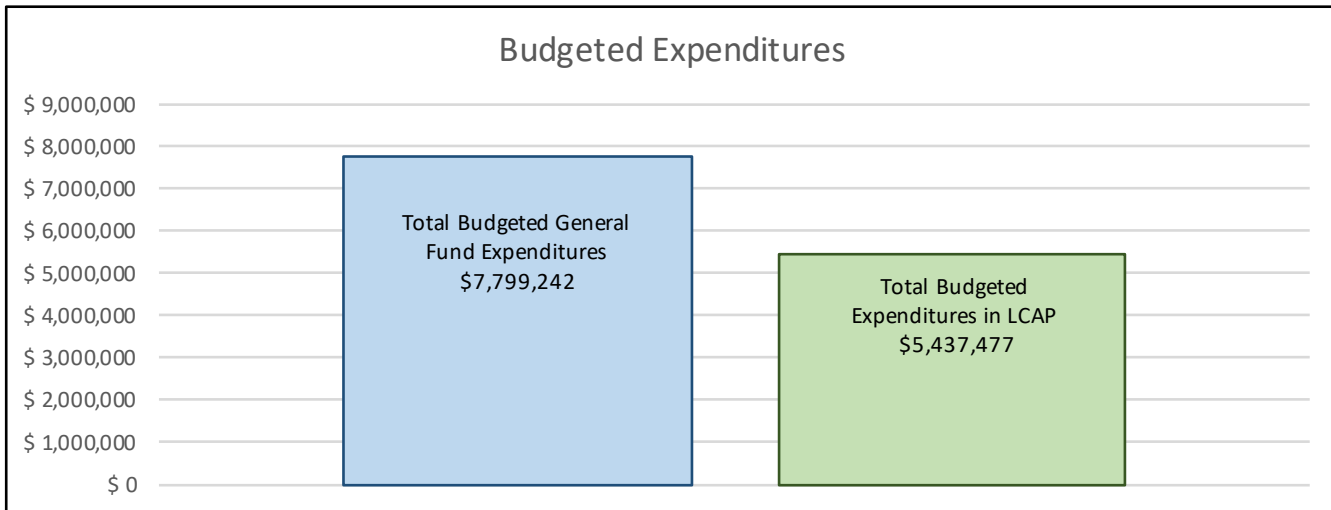


This chart shows the total general purpose revenue Math and Science College Preparatory expects to receive in the coming year from all sources.

The total revenue projected for Math and Science College Preparatory is \$8,017,812.00, of which \$6,426,591.00 is Local Control Funding Formula (LCFF), \$575,851.00 is other state funds, \$373,674.00 is local funds, and \$641,696.00 is federal funds. Of the \$6,426,591.00 in LCFF Funds, \$1,626,329.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Math and Science College Preparatory plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Math and Science College Preparatory plans to spend \$7,799,242.00 for the 2019-20 school year. Of that amount, \$5,437,477.00 is tied to actions/services in the LCAP and \$2,361,765.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

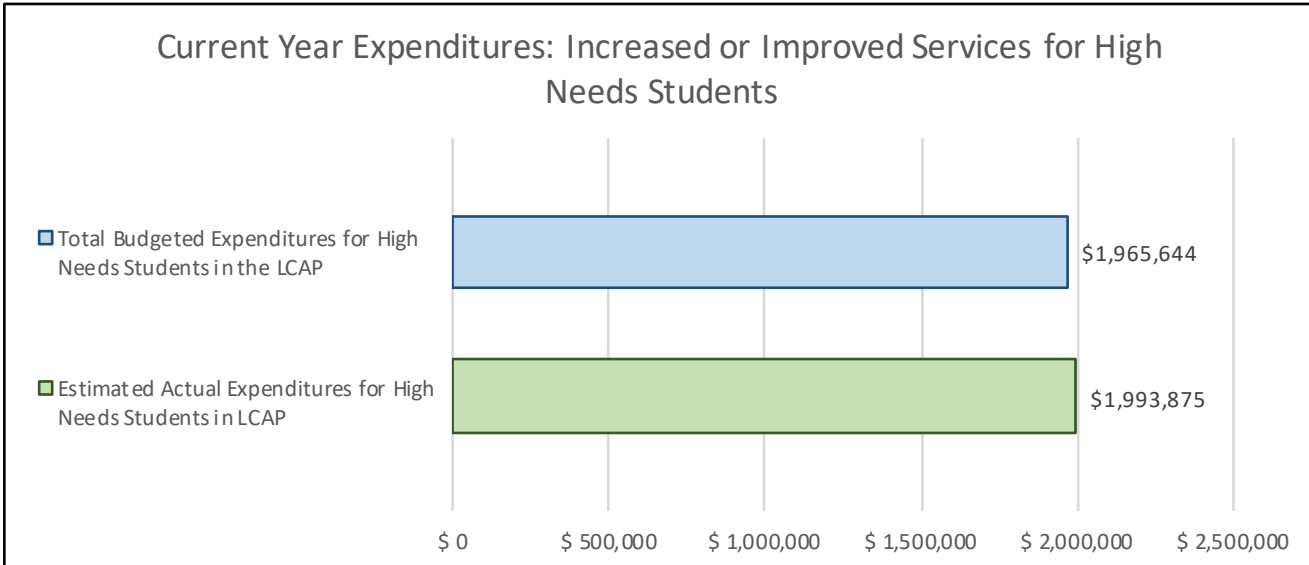
This LCAP does not include salaries or benefits of several members of senior leadership, such as the CEO, it does include many operating costs such as communications, student nutrition, the LAUSD oversight fee, the Special Education encroachment fees, insurance, equipment leases, legal counsel, and depreciation.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Math and Science College Preparatory is projecting it will receive \$1,626,329.00 based on the enrollment of foster youth, English learner, and low-income students. Math and Science College Preparatory must demonstrate the planned actions and services will increase or improve services for high needs student compared to the services all students receive in proportion to the increased funding it receives for high need students. In the LCAP, Math and Science College Preparatory plans to spend \$1,631,329.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Math and Science College Preparatory budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Math and Science College Preparatory estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Math and Science College Preparatory's LCAP budgeted \$1,965,644.00 for planned actions to increase or improve services for high needs students. Math and Science College Preparatory estimates that it will actually spend \$1,993,875.00 for actions to increase or improve services for high needs students in 2018-19.

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

Math and Science College Preparatory

Contact Name and Title

Emilio Pack
CEO

Email and Phone

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Math and Science College Preparatory (MSCP) high school, a part of the STEM Preparatory Schools, Inc. (STEM Prep) family, serves grades 9-12. Our schools operate in the densely populated residential urban neighborhoods of Jefferson Park and West Adams located in South Los Angeles. Our families are disproportionately lower income and have attained less education than the general population of the City of Los Angeles. Approximately 13% of our students qualify for special education services and 93% for free or price reduced lunch, a proxy for student poverty. Most of our students will be the first in their families to graduate from college. Our student population is 87% Latino/Hispanic and 10% African American.

While greater than 75% the population in the city of Los Angeles is comprised of women and underrepresented minorities, less than 20% of these groups hold a position in the STEM profession. Lack of access to these careers puts both women and underrepresented minorities at a fundamental economic disadvantage, thereby furthering economic inequality.

The vision of MSCP and STEM Prep is to create a pipeline of individuals who will transform their community by closing the socio-economic, ethnic, and gender gaps in STEM fields, and serving as role models who exhibit scholarliness, advocacy, perseverance, and kindness. MSCP is working to close this pervasive socioeconomic-minority-gender gap in STEM by preparing a highly-qualified, diverse student population in STEM subjects, better enabling our students to achieve success in high-demand, high-income, high-impact careers by ensuring not only college acceptance, but also college retention, graduation, and job placement. Specifically, MSCP is addressing these gaps head-on by providing our students with access to a world-class STEM education through our STEM pathways. This initiative began in 2014 with about 20% of the student body participating in the Engineering Academy. Upon graduation, students in this academy will have completed a nationally-recognized curriculum in engineering and have been exposed to a variety of real-world STEM experiences. Currently 68% of the student-body participates in the academy, 60% of which are boys. MSCP is actively working to expand this initiative to increase student participation and include 50% girls. In order to accomplish this, MSCP has added biomedical and computer science academies and expanded extracurricular STEM opportunities offered to students particularly focusing on the recruitment and maintenance of girls. MSCP currently partners with Project Lead the Way (PLTW) to provide curriculum for the multiple STEM pathways, engineering, biomedicine, and computer science, available to its students. To effectively implement this curriculum, teachers at MSCP attend summer training hosted by PLTW. In 2019-20, MSCP will further expand access through the addition of a computer science instructor, more entry level computer science courses, and an additional course in cybersecurity. Teachers will be sent to intensive PLTW training to ensure they are fully prepared for success.

In addition, MSCP plans to expand the opportunities students will engage in real-world STEM experiences such as internships in STEM related businesses, STEM-based winter and summer camps focused on the recruitment and maintenance of girls and STEM-based regional competitions to better prepare them for a career in STEM. To effectively provide these experiences for our students MSCP's STEM leadership team will continue to form partnerships with local industry professionals and organizations. Efforts to expand, deepen, and enhance access to these STEM pathways will continue during the coming school years, with the build-out of new state-of-art computer science and biomedical science laboratories. These laboratories will provide students with the opportunity to learn how to use industry-specific resources that will better prepare them for postsecondary success in STEM.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

STEM Prep and MSCP have developed and articulated core values that drive the organization and its schools.

The three value-aligned goals that guide our decision making are:

1. We are a family: We build our legacy by caring for, learning from, and supporting each other.
2. We are agents of change: We disrupt the status quo by being daring, reflective, resourceful, and resilient.
3. We are STEM thinkers: We solve problems through collaboration, innovation, passion, and perseverance.

Through the analysis of multiple measures of data including the new California Dashboards and the required LCAP metrics, CPA's action plan includes the following categories:

1. Retention
2. Support
3. Suspension rate
4. Attendance
5. Parent Participation
6. Achievement Data
7. College Acceptance
8. Course Access

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Students at MSCP are continuing to make progress and outperforming the local public schools. 80% of MSCP's 11th graders met or exceeded the standards in English for 2017. This same cohort of students is graduating this year and 98% have been accepted into college. Finally, MSCP's high attendance rate and the low suspension and expulsion rates are indicative of the safe learning environment that is provided for all students. MSCP continues to provide many opportunities for parents to get involved and provide valuable feedback to the school. A variety of workshops for parents has increased their exposure to the college application and readiness process and provide parents, teachers and students time to discuss and plan supports needed to attain success.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Our overall performance was in the "Orange" performance category for the Graduation Rate and College/Career indicators. To improve graduation rate, we are focusing on our transfer students and high-risk students. When new students transfer in, counselors review their transcript as well as CALPADS records to see if they have started 9th grade elsewhere before enrolling in 9th grade at our school. If they have, we create a plan for them to complete their credits in three years at our school so that they have a chance at graduating within four years. To support our high-risk students we have credit deficiency meetings with the student, parents, counselor, and administrator to create a plan for graduation within four years. To improve college/career readiness we are increasing opportunities for our students to qualify as "prepared" by increasing A-G and AP course offerings, creating internships, and hosting dual enrollment parent workshops.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Our overall performance for Suspension Rate was in the "Green" performance category, but African American students were in the "Orange" performance category. To address this performance gap we are increasing our focus on restorative practices as alternatives to suspensions. These efforts, which will be led by our new Dean of Students, include parent meetings, time for reflection and repair, restorative lessons for students, and PD around equity and de-escalation for teachers.

Our overall performance for Mathematics was in the "Green" performance category, but Hispanic students were in the "Orange" performance category based on prior year test scores. To address this performance gap, we identified the implementation of Quality, Rigorous Materials as an organization-wide priority for the 2018-19 school year. By using quality materials and purposeful planning/pacing we can ensure equitable access to the rigor of the standards for all students, therefore increasing student conceptual understanding for all students.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

None

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Math and Science College Prep will exemplify the core value of Family.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 3. Parent involvement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Teacher retention within the organization, measured as percentage of teachers returning from prior year.	2018-19 85%	78.1%
Student cohort stability, measured as the percentage of students continuously enrolled for the previous four years.	2018-19 80%	78.9%
Students retention, as measured by percentage of CPA 8th grade students matriculating to MSCP.	2018-19 80%	64.8%
Parent satisfaction, measured as average of all satisfaction survey responses.	2018-19 80%	97.6%

Student satisfaction, measured as average of all satisfaction survey responses.	2018-19 80%	91%
Staff satisfaction, measured on end of year survey.	2018-19 80%	83%
Student suspension rate	2018-19 Less than 2%	1.1%
Chronic absenteeism	2018-19 <14%	14.4%
Staff attendance	2018-19 95%	87%
Parent participation, measured as percentage of students who had at least one family member participate in at least one event.	2018-19 80%	36% of parents participating in 1 event. 25-Parent Advisory Council, 200-Parent conferences, 25-Coffee with the Principal, 4-SSC, and 3-ELAC, 40-Potlucks.
Number of identified instances where facilities do not meet the good repair standard (including deficiencies and extreme deficiencies)	2018-19 0	0
Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home	2018-19 0	0
Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions	2018-19 0	0

Actions / Services

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

Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The School Principal ensures that the master calendar and student schedules make all academic areas available to all students, inclusive of all subgroups, and all grades; meets with at-risk students on a regular basis; develop individual improvement plans; ensures that each teacher is appropriately credentialed for their assignment; engages parents in a series of relevant and interesting workshops related to their child's success; ensures all students have appropriate, standards-aligned (including CCSS and the academic content and performance standards) textbooks/curriculum materials and technology.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The School Principal ensured that the master calendar and student schedules made all academic areas available to all students, inclusive of all subgroups, and all grades; met with at-risk students on a regular basis; developed individual improvement plans; ensured that each teacher was appropriately credentialed for their assignment; engaged parents in a series of relevant and interesting workshops related to their child's success; ensured all students have appropriate, standards-aligned (including CCSS and the academic content and performance standards) textbooks/curriculum materials and technology.</p>	<p>\$773,108 - LCFF - 1000-1999 Certificated Salaries - Basic Teachers (13.5) \$154,622 - LCFF - 3000-3999 Employee Benefits - Basic Teachers (13.5) \$86,017 - Other State Revenues - 1000-1999 Certificated Salaries - Prop 30 Teachers (1.9) \$17,203 - Other State Revenues - 3000-3999 Employee Benefits - Prop 30 Teachers (1.9) \$111,000 - LCFF - 1000-1999 Certificated Salaries - Principal \$22,200 - LCFF - 3000-3999 Employee Benefits - Principal \$107,118 - LCFF - 4000-4999 Books and Supplies - Instructional Materials</p>	<p>\$770,868 - LCFF - 1000-1999 Certificated Salaries - Base Teachers \$243,843 - LCFF - 3000-3999 Employee Benefits - Base Teachers \$60,375 - Other State Revenues - 1000-1999 Certificated Salaries - Base Teachers (Lottery Non-Prop 20) \$16,905 - Other State Revenues - 3000-3999 Employee Benefits - Base Teachers (Lottery Non-Prop 20) \$111,000 - LCFF - 1000-1999 Certificated Salaries - Principal \$31,080 - LCFF - 3000-3999 Employee Benefits - Principal \$86,493 - LCFF - 4000-4999 Books and Supplies - Curriculum & Classroom Materials \$27,125 - Other State Revenues - 4000-4999 Books and Supplies - Classroom Materials (Lottery Prop 20 Funded)</p>

Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Supplemental teachers to reduce class sizes</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Supplemental teachers to reduce class sizes.</p>	<p>\$1,140,026 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$228,005 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,139,157 - LCFF - 1000-1999 Certificated Salaries - Supplemental Teachers</p> <p>\$290,964 - LCFF - 3000-3999 Employee Benefits - Supplemental Teachers</p>

Goal 1, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location:</p> <p>Special education teachers</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location:</p> <p>Special education teachers, SLP, School Psychologist, contracted Special Ed Services</p>	<p>\$229,100 - Other Federal Funds - 1000-1999 Certificated Salaries</p> <p>\$45,820 - Other Federal Funds - 3000-3999 Employee Benefits</p>	<p>\$44,449 - Other Federal Funds - 1000-1999 Certificated Salaries - Special education teachers (IDEA)</p> <p>\$12,446 - Other Federal Funds - 3000-3999 Employee Benefits - Special education teachers (IDEA)</p> <p>\$277,033 - Other State Revenues - 1000-1999 Certificated Salaries - Special education teachers, SLP, School Psychologist (AB602)</p> <p>\$77,569 - Other State Revenues - 3000-3999 Employee Benefits - Special education teachers, SLP, School Psychologist (AB602)</p>

\$45,220 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - Contracted SpEd Services (IDEA)

Goal 1, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Annual compliance review will be completed by the Chief Operations Officer and the Human Resources Manager. The PowerSchool Student Information System and Paycom Human Resources Information System software will be utilized to review assignment and credential compliance.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Annual compliance review was completed by the Chief Operations Officer and the Human Resources Manager. The PowerSchool Student Information System and Paycom Human Resources Information System software were utilized to review assignment and credential compliance.</p>	<p>\$9,815 - LCFF - 2000-2999 Classified Salaries - 10% salaries \$1,963 - LCFF - 2000-2999 Classified Salaries - 10% benefits \$6,000 - LCFF - 4000-4999 Books and Supplies - See Goal 1, Action 1 (repeated expenditure)</p>	<p>\$26,160 - LCFF - 7000-7499 Other - Portion of CMO indirect cost \$0 \$0</p>

Goal 1, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>\$172,200 - LCFF - 1000-1999 Certificated Salaries \$34,440 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$128,338 - LCFF - 1000-1999 Certificated Salaries - Asst Principals \$35,935 - LCFF - 3000-3999 Employee Benefits - Asst Principals</p>

Location: All Schools The Assistant Principals assist the Principal in all areas, focusing specifically on providing additional support to at-risk students.	Location: All Schools The Assistant Principals assisted the Principal in all areas, focusing specifically on providing additional support to at-risk students.		
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Goal 1, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Counselor assists with student scheduling and meets with all students to offer socio-emotional counseling , academic advising, and college preparation.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Counselor assisted with student scheduling and meets with all students to offer socio-emotional counseling, academic advising, and college preparation.</p>	<p>\$61,135 - LCFF - 1000-1999 Certificated Salaries \$12,227 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$62,500 - LCFF - 1000-1999 Certificated Salaries - Base Counselor \$17,500 - LCFF - 3000-3999 Employee Benefits - Base Counselor</p>

Goal 1, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>\$183,405 - LCFF - 1000-1999 Certificated Salaries \$36,681 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$188,611 - LCFF - 1000-1999 Certificated Salaries - Supplemental Counselors \$52,811 - LCFF - 3000-3999 Employee Benefits - Supplemental Counselors</p>

The supplemental Counselor(s) assist with all counseling duties for at-risk students.	The supplemental Counselor(s) assisted with all counseling duties for at-risk students.		
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Goal 1, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Parent Liaison engages parents in a series of relevant and interesting workshops related to their child's success.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Site Coordinator engaged parents in a series of relevant and interesting workshops related to their child's success.</p>	<p>\$38,838 - LCFF - 2000-2999 Classified Salaries - Parent Liaison \$7,767 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$46,919 - LCFF - 2000-2999 Classified Salaries - Site Coordinator \$8,445 - LCFF - 3000-3999 Employee Benefits - Site Coordinator</p>

Goal 1, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Technology Coordinator assists the Principal with maintenance and inventory of all school equipment and materials.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Technology Coordinator assisted the Principal with maintenance and inventory of all school equipment and materials.</p>	<p>\$38,838 - LCFF - 2000-2999 Classified Salaries - Technology Coordinator \$7,767 - LCFF - 3000-3999 Employee Benefits - Technology Coordinator</p>	<p>\$39,240 - LCFF - 7000-7499 Other - Tech Coordinator Portion of CMO indirect cost \$0</p>

Goal 1, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Ongoing maintenance and repair, with appropriate investment in facilities improvements (Plant Manager, Custodians)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Ongoing maintenance and repair, with appropriate investment in facilities improvements (Plant Manager, Custodians)</p>	<p>\$187,399 - LCFF - 2000-2999 Classified Salaries - Custodial Staff \$37,480 - LCFF - 3000-3999 Employee Benefits - Custodial Staff \$36,000 - LCFF - 4000-4999 Books and Supplies - Custodial Supplies \$653,150 - LCFF - 5000-5999 Services and Other Operating Expenses - Facilities Related Services</p>	<p>\$206,584 - LCFF - 2000-2999 Classified Salaries - Custodial Staff \$37,185 - LCFF - 3000-3999 Employee Benefits - Custodial Staff \$30,351 - LCFF - 4000-4999 Books and Supplies - Custodial Supplies \$205,021 - LCFF - 5000-5999 Services and Other Operating Expenses - Rent, Utilities & Other Facilities Related Services \$444,984 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Rent (SB740)</p>

Goal 1, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Removed</p>	<p>Removed</p>	<p>\$0 \$0</p>	

Goal 1, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Instructional Aides provide during and after-school support and tutoring for students in need of intervention</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Instructional Aides provided during and after-school support and tutoring for students in need of intervention.</p>	<p>\$212,206 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Instructional Aides (7)</p> <p>\$130,630 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Instructional Aides (7)</p> <p>\$0</p> <p>\$0</p> <p>\$60,564 - LCFF - 2000-2999 Classified Salaries - Instructional Aides (2)</p> <p>\$12,113 - LCFF - 2000-2999 Classified Salaries - Instructional Aides (2)</p>	<p>\$190,514 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Instructional Aides</p> <p>\$34,292 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Instructional Aides</p> <p>\$13,114 - Federal Revenues - Title IV - 2000-2999 Classified Salaries - Instructional Aides</p> <p>\$2,361 - Federal Revenues - Title IV - 3000-3999 Employee Benefits - Instructional Aides</p> <p>\$53,775 - LCFF - 2000-2999 Classified Salaries - Instructional Aides</p> <p>\$9,680 - LCFF - 3000-3999 Employee Benefits - Instructional Aides</p>

Goal 1, Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>\$77,676 - LCFF - 2000-2999 Classified Salaries - Basic Clerical (2)</p> <p>\$15,535 - LCFF - 3000-3999 Employee Benefits - Basic Clerical (2)</p>	<p>\$92,994 - LCFF - 2000-2999 Classified Salaries - Base Clerical</p> <p>\$16,739 - LCFF - 3000-3999 Employee Benefits - Base Clerical</p>

<p>Location: All Schools</p> <p>Monitor student attendance and prepare daily reports of absent students, monthly reports of chronically absent students, and notifications as needed for truant students (School Operations Manager, Office Assistant)</p>	<p>Location: All Schools</p> <p>Monitored student attendance and prepared daily reports of absent students, monthly reports of chronically absent students, and notifications as needed for truant students (School Operations Manager, Office Assistant)</p>	<p>\$33,000 - LCFF - 4000-4999 Books and Supplies - Office Supplies \$6,000 - LCFF - 4000-4999 Books and Supplies - Goal 1, Action 1 (repeated expenditure)</p>	<p>\$33,000 - LCFF - 4000-4999 Books and Supplies - Office Supplies \$0</p>
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Analysis

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

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

STEM Prep's first core value is that We Are Family. This means that all stakeholders - parents, students, and staff - are highly engaged that the school is a well-maintained and safe place for all students. It means that all students have access to the materials and courses they need. It also means providing additional support to students who are struggling. MSCP is leveraging its supplemental and concentration funding to provide additional administrators, teachers, counselors, and classified support staff to focus on these at risk students. Students with special needs are served both by full time teachers and high quality service providers. Federal Title I funds allow the hiring of teaching assistants who provide critical in classroom support to at-risk students, and a daily after school program ensures learning does not stop at dismissal.

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

As indicated by the actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, MSCP has some additional work to do to achieve this goal. The school is doing very well in keeping its suspension rate low. The facility is in good repair and students are provided with sufficient materials. Parents and students are very highly satisfied with the school. Most concerning to the school are the retention and attendance of both students and staff, all of which represent significant areas for needed growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None.

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

The Parent Liaison role will no longer exist in the 2019-20 school year, so these functions will be performed by the Dean of Students (see Goal 1, Action 8).
Parents and staff expressed concerns about campus safety, so the school has added additional staff for supervision (see Goal 1, Action 14). We

increased our 2019-20 parent and student satisfaction to 90% from 80% to reflect our intention to raise overall satisfaction with our school. We modified our staff attendance goal from 95% to 90% because we recognized the prior goal was too ambitious.

Goal 2

Math and Science College Prep will exemplify the core value of STEM thinking.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
CAASPP English Proficiency	2018-19 Outperform district	79.78%. Exceeded district.
CAASPP Math Proficiency	2018-19 Outperform district	37.95%. Exceeded district.
SAT/ACT average score	2018-19 1050, 20	924, 16
AP pass rate (percentage of test scores 3 or higher)	2018-19 50%	24.45%
Graduation Rate (CA School Dashboard)	2018-19 100%	98%
Honors Pass Rate (# of passing grades/# of total grades)	2018-19 100%	98.7%

College acceptance (percentage accepted to a 4-year institution)	2018-19 100%	77%
AP Enrollment (percentage of students enrolled in at least one AP course)	2018-19 50%	37.23%
Project Lead the Way Enrollment	2018-19 75%	57.3%
Honors Enrollment	2018-19 50%	34.85%
Implementation of State Academic Standards	2018-19 Met	Met

Actions / Services

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

Goal 2, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide or obtain training for certificated staff on Common Core implementation strategies for English Language Arts and Mathematics, including lesson design and delivery, with a focus on critical thinking, problem-solving, and real-world</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided or obtained training for certificated staff on Common Core implementation strategies for English Language Arts and Mathematics, including lesson design and delivery, with a focus on critical thinking, problem-solving, and</p>	<p>\$60,330 - LCFF - 5000-5999 Services and Other Operating Expenses - Conferences</p>	<p>\$55,060 - LCFF - 5000-5999 Services and Other Operating Expenses - Conferences & Professional Development Consulting</p> <p>\$25,940 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - Conferences & Professional Development Consulting</p>

applications. Provide or obtain training for certificated staff on Next Generation Science Standards implementation strategies for the Sciences.	real-world applications. Provided or obtained training for certificated staff on Next Generation Science Standards implementation strategies for the Sciences.		
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Goal 2, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Annual ongoing review of standards-based curriculum and academic achievement data in order to (1) improve and refine comprehensive and consistent delivery of high quality standards-based program for all students, including ELs, (2) set internal benchmark performance targets, and (3) design and deliver appropriate professional development</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Reviewed standards-based curriculum and academic achievement data in order to (1) improve and refine comprehensive and consistent delivery of high quality standards-based program for all students, including ELs, (2) set internal benchmark performance targets, and (3) design and deliver appropriate professional development</p>	<p>\$111,000 - LCFF - 1000-1999 Certificated Salaries - Goal 1, Action 1 (repeated expenditure)</p>	<p>- goal 1, action 1 (repeated expenditure)</p>

Goal 2, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>\$6,050 - LCFF - 4000-4999 Books and Supplies - Assessment Software</p>	<p>\$13,080 - LCFF - 7000-7499 Other - SIS portion of CMO Indirect Cost</p>

Location: All Schools Ensure students are prepared to take the CCSS state tests using CCSS-aligned formative assessments. (Illuminate software)	Location: All Schools Ensured students are prepared to take the CCSS state tests using CCSS-aligned formative assessments (Illuminate software).		
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Goal 2, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Instructional Aides provide during and after-school support and tutoring for students in need of intervention</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Instructional Aides provided during and after-school support and tutoring for students in need of intervention.</p>	<p>\$212,206 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Goal 1, Action 12 (repeated expenditure)</p>	<p>- goal 1, action 12 (repeated expenditure)</p>

Goal 2, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide an intensive ACT/SAT intervention and support curriculum, including courses</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided an intensive ACT/SAT intervention and support curriculum,</p>	<p>\$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - SAT/ACT Prep Course</p>	<p>- goal 1, action 1, goal 2, action 1 (repeated expenditure)</p>

during the school day, after school tutoring, and weekend tutoring, for all students in need of college entrance exam preparation support. (Princeton Review or similar)	including courses during the school day, after school tutoring, and weekend tutoring, for all students in need of college entrance exam preparation support (Princeton Review or similar).		
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Goal 2, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Training for all AP teachers (AP Summer Institutes)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Training for all AP teachers (AP Summer Institutes)</p>	<p>\$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Goal 2, Action 1 (repeated expenditure)</p>	<p>- goal 2, action 1 (repeated expenditure)</p>

Goal 2, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>AP recommended textbooks</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>AP recommended textbooks</p>	<p>\$3,000 - LCFF - 4000-4999 Books and Supplies - Goal 1, Action 1 (repeated expenditure)</p>	<p>- goal 1, action 1 (repeated expenditure)</p>

Goal 2, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Track students college application process and ensure all components are complete (Naviance Platform)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Tracked students college application process and ensured all components are complete (Naviance Platform).</p>	<p>\$1,800 - LCFF - 4000-4999 Books and Supplies - Goal 1, Action 1 (repeated expenditure)</p>	<p>- goal 1, action 1 (repeated expenditure)</p>
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Goal 2, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Meet regularly with all students to develop college application strategy and portfolio (College Counselors)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Met regularly with all students to develop college application strategy and portfolio (College Counselors)</p>	<p>\$61,135 - LCFF - 1000-1999 Certificated Salaries - Goal 1, Action 6 (repeated expenditure)</p>	<p>- goal 1, actions 6 & 7 (repeated expenditure)</p>

Goal 2, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>\$5,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>- goal 2, action 1 (repeated expenditure)</p>

Location: All Schools

Provide professional development for counselors to work with at-risk students.

Location: All Schools

Provided professional development for counselors to work with at-risk students.

Analysis

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

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

STEM Prep's second core value is We are STEM Thinkers, meaning that students (as well as staff) learn how to problem solve, find creative solutions, continually improve, and think critically. These skills prepare students for future success in the fields of Science, Technology, Engineering, and Math. MSCP is leveraging Title II and base LCFF funds to provide professional development opportunities for its administrators, teachers, and support staff to achieve the measurable outcomes indicated in this section.

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

As indicated by the actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, MSCP has some additional work to do to achieve this goal. The school has fully implemented the Common Core state standards, and student Math and English proficiency as measured by the CA Assessment of Student Progress and Performance exceeds that of the Los Angeles Unified School District. More than half of students are enrolled in honors courses, and these students are achieving a 98% pass rate. The graduation rate is nearly 100%. Other measures of student performance, such as SAT and AP test scores, however, are not yet meeting goals, and although 80% of students are being accepted into four year colleges, this is below the school's goal of 100%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None.

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

The school is eligible to receive Title IV funds in the 2019-20 school year, which will be spent on technology to maintain the school's 1:1 ratio (see Goal 2, Action 11).

Goal 3

Math and Science College Prep will exemplify the core value of Agents of Change.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Number of community partnerships	2018-19 10	12
Operating budget	2018-19 Positive Net Income Cash Reserve Over 5% STEM Expenses 10%	Positive Net Income Cash: 9.7% STEM Expenses: 17%
Percentage of graduates declaring a STEM major	2018-19 60%	63%
Teacher Proficiency as measured on end of year evaluation (percentage score at least 3 out of 4)	2018-19 80%	46%
Waitlist size as of first Wednesday in October	2018-19 200	313
English Learner Progress (CA School Dashboard)	2018-19 70% on English learner progress indicator	No data available.

Actions / Services

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

Goal 3, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue to implement an ELD program in accordance with the EL Master Plan and charter petition, including providing teacher professional development, review of programs and materials for English learners, and systems to monitor progress of EL students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continued to implement an ELD program in accordance with the EL Master Plan and charter petition, including providing teacher professional development, review of programs and materials for English learners, and systems to monitor progress of EL students.</p>	<p>\$3,500 - LCFF - 4000-4999 Books and Supplies - Goal 1, Action 1 (repeated expenditure)</p> <p>\$6,859 - Federal Revenues - Title III - 1000-1999 Certificated Salaries - ELD Teacher (Portion)</p>	<p>- goal 1, action 1 (repeated expenditure)</p> <p>\$5,185 - Federal Revenues - Title III - 1000-1999 Certificated Salaries - ELD teacher (partial)</p> <p>\$1,452 - Federal Revenues - Title III - 3000-3999 Employee Benefits - ELD teacher (partial)</p>

Goal 3, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Organize at least 1 college visit for all students grades 9-11 annually</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Organized an average of 3 different college visit per grade for student grades 9-11.</p>	<p>\$8,200 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$6,144 - LCFF - 5000-5999 Services and Other Operating Expenses - College Trips</p>

Goal 3, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Develop college awareness programs, informational seminars, and materials access to promote students' awareness and access to college.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Developed college awareness programs, informational seminars, and materials access to promote students' awareness and access to college.</p>	<p>\$61,135 - LCFF - 1000-1999 Certificated Salaries - Goal 1, Action 6 (repeated expenditure)</p>	<p>- goal 1, action 6 (repeated expenditure)</p>

Goal 3, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Removed</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Removed</p>	<p>\$0</p>	

Goal 3, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$65,148 - LCFF - 2000-2999 Classified Salaries - COO \$13,030 - LCFF -</p>	<p>\$0 \$0 \$216,710 - LCFF - 7000-7499 Other - COO &</p>

Students to be Served: All Location: All Schools Implementation of board-approved fiscal policies, monthly financial reporting, and annual budget development (COO, ExED)	Students to be Served: All Location: All Schools Implemented board-approved fiscal policies, monthly financial reporting, and annual budget development (COO, ExED).	3000-3999 Employee Benefits - COO \$126,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Accounting Services	Back Office Portion of CMO Indirect Cost
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Goal 3, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Three times annually observations, coaching, and evaluation of all teachers (Principal, Assistant Principal, Instructional Coaches, Chief Academic Officer, Directors)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Observed, coached, and evaluated all teachers (Principal, Assistant Principal, Instructional Coaches, Chief Academic Officer, Directors).</p>	<p>\$302,500 - LCFF - 1000-1999 Certificated Salaries - CAO, Directors \$60,500 - LCFF - 3000-3999 Employee Benefits - CAO, Directors</p>	<p>\$437,850 - LCFF - 7000-7499 Other - CAO & Directors Portion of CMO Indirect Cost</p>

Analysis

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

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

STEM Prep's third and final core value is We Are Agents of Change. Achieving this goal at MSCP looks like ensuring English Learners continue to make progress, making an impact outside of the school walls through partnerships with community groups, attending to the financial health of the organization to assure its long-term sustainability, and, perhaps most importantly, helping teachers improve their own practice in the classroom. MSCP is leveraging LCFF supplemental and concentration funds as well as Title III to achieve the first outcome, specifically hiring a part-time English Language Development teacher. Some base LCFF funds are directed to the STEM Prep home office which provides support in the remaining areas.

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

As indicated by the actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, MSCP is close to achieving this goal. The school's budget is strong and it has forged partnerships with a number of community groups. The school's English learner progress indicator exceeds the expected outcomes. Areas for growth include the percentage of graduates declaring a major in a STEM field and teacher proficiency, although tremendous progress was made in the latter over the past year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

None

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

MSCP involved parents through multiple means of bilingual communication in the planning process of LCAP Annual Review and Analysis. Monthly newsletters are sent home that include dates for parent meetings, including School Site Council meetings, where the majority of stakeholder involvement around LCAP occurs. Additionally, the school utilizes a robocall system to send reminders for SSC meetings to each family and the school's site coordinator contacts individual SSC members by phone to remind them of SSC dates. Finally, SSC meeting dates are posted on the school's website so that all members of the community have information.

Students and teachers are informed of SSC dates at the beginning of the year and arrangements are made so that they can attend. During SSC meetings, parents, students, teachers, and other stakeholders review the goals and provide input on an ongoing basis, but there are two points during the year, when members take a deeper dive into the plan. This deeper dive happens during the first and second semester of the year. During the first semester, the team reviews the LCAP goals and plan developed during the previous year. During the second semester, the team makes recommendations for the upcoming plan based on data around the effectiveness of implementing the current plan and the data.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The process used for engaging stakeholders in the LCAP Annual Review and Analysis has been beneficial for the school. It has led to updated goals that are aligned with the school's core values and mission. It has also allowed for updated action steps based on stakeholder input. This has resulted in stakeholder buy-in and understanding of school based programs and initiatives.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)
Unchanged Goal
Goal 1
Math and Science College Prep will exemplify the core value of Family.

State and/or Local Priorities Addressed by this goal:
State Priorities: 1. Basic; 3. Parent involvement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes Local Priorities:

Identified Need:
The need(s) that led to establishing this goal include a need to outwardly demonstrate that MSCP is an organization that is accepting of all the unique traits that make up MSCP's student body and staff and, accordingly, matters related to student and teacher retention; student, parent, and staff engagement and satisfaction; attendance and suspension rates; and overall accessibility shall remain an organizational and publicly-stated and accountable policy that will drive decision-making at all levels.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher retention within the organization, measured as percentage of teachers returning from prior year.	88%	90%	85%	85%
Student cohort stability, measured as the percentage of students continuously enrolled for the previous four years.	78%	80%	80%	80%

Students retention, as measured by percentage of CPA 8th grade students matriculating to MSCP.	36%	80%	80%	75%
Parent satisfaction, measured as average of all satisfaction survey responses.	Not available	3.2/4.0	80%	90%
Student satisfaction, measured as average of all satisfaction survey responses.	Not available	3.2/4.0	80%	90%
Staff satisfaction, measured on end of year survey.	Not available	3.2/4.0	80%	90%
Student suspension rate	1.3% (2014-15)	Less than 5%	Less than 2%	<2%
Chronic absenteeism	<16%	<14%	<14%	<14%
Staff attendance	95%	97%	95%	90%
Parent participation, measured as percentage of students who had at least one family member participate in at least one event.	88%	80%	80%	80%
Number of identified instances where facilities do not meet the good repair standard (including deficiencies and extreme deficiencies)	0	0	0	0
Number/percentage of students without access to their own copies of	0	0	0	0

standards-aligned instructional materials for use at school and at home				
Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions	3	0	0	0

Planned Actions / Services

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

Goal 1, Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
The School Principal ensures that the master calendar and student schedules make all academic areas available to all students, inclusive of all subgroups, and all grades; meets with at-risk students on a regular basis; develop individual improvement plans; ensures that each teacher is appropriately credentialed for their assignment; engages parents in a series of relevant and interesting workshops related to their child's success; ensures all students have appropriate, standards-aligned (including CCSS and the academic content and performance standards) textbooks/curriculum materials and technology.	The School Principal ensures that the master calendar and student schedules make all academic areas available to all students, inclusive of all subgroups, and all grades; meets with at-risk students on a regular basis; develop individual improvement plans; ensures that each teacher is appropriately credentialed for their assignment; engages parents in a series of relevant and interesting workshops related to their child's success; ensures all students have appropriate, standards-aligned (including CCSS and the academic content and performance standards) textbooks/curriculum materials and technology.	The School Principal ensures that the master calendar and student schedules make all academic areas available to all students, inclusive of all subgroups, and all grades; meets with at-risk students on a regular basis; develops individual improvement plans; ensures that each teacher is appropriately credentialed for their assignment; engages parents in a series of relevant and interesting workshops related to their child's success; ensures all students have appropriate, standards-aligned (including CCSS and the academic content and performance standards) textbooks/curriculum materials and technology.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$665,000	\$773,108	\$934,968
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Basic Teachers (13.3)	1000-1999 Certificated Salaries; Basic Teachers (13.5)	1000-1999 Certificated Salaries; Basic Teachers (15.7)
Amount	\$133,000	\$154,622	\$233,742
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Basic Teachers (13.3)	3000-3999 Employee Benefits; Basic Teachers (13.5)	3000-3999 Employee Benefits; Basic Teachers (15.7)
Amount	\$85,000	\$86,017	\$80,238
Source	Other State Revenues	Other State Revenues	Other State Revenues

Budget Reference	1000-1999 Certificated Salaries; Prop 30 Teachers (1.7)	1000-1999 Certificated Salaries; Prop 30 Teachers (1.9)	1000-1999 Certificated Salaries; Prop 30 Teachers (1.3)
Amount	\$17,000	\$17,203	\$20,060
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits; Prop 30 Teachers (1.7)	3000-3999 Employee Benefits; Prop 30 Teachers (1.9)	3000-3999 Employee Benefits; Prop 30 Teachers (1.3)
Amount	\$110,000	\$111,000	\$112,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Principal	1000-1999 Certificated Salaries; Principal	1000-1999 Certificated Salaries; Principal
Amount	\$22,800	\$22,200	\$22,400
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Principal	3000-3999 Employee Benefits; Principal	3000-3999 Employee Benefits; Principal
Amount	\$86,868	\$107,118	\$125,451
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Instructional Materials	4000-4999 Books and Supplies; Instructional Materials	4000-4999 Books and Supplies; Instructional Materials

Goal 1, Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Supplemental teachers to reduce class sizes	Supplemental teachers to reduce class sizes	Supplemental teachers to reduce class sizes

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$830,000	\$1,140,026	\$793,607
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Supplemental Teachers (13.3)
Amount	\$166,000	\$228,005	\$198,402
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Supplemental Teachers (13.3)

Goal 1, Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Special education teachers	Special education teachers	Special education teachers

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$155,178	\$229,100	\$238,872
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; SPED Teachers (4)
Amount	\$31,036	\$45,820	\$59,718
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; SPED Teachers (4)

Goal 1, Action 4

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Annual compliance review will be completed by	Annual compliance review will be completed by	Annual compliance review will be completed by

the Director of Business and Legal Affairs and the Human Resources Manager. The PowerSchool Student Information System and Paycom Human Resources Information System software will be utilized to review assignment and credential compliance.

the Chief Operations Officer and the Human Resources Manager. The PowerSchool Student Information System and Paycom Human Resources Information System software will be utilized to review assignment and credential compliance.

the Chief Operations Officer and the Human Resources Manager. The PowerSchool Student Information System and Paycom Human Resources Information System software will be utilized to review assignment and credential compliance.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$8,940	\$9,815	\$7,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; 10% salaries	2000-2999 Classified Salaries; 10% salaries	2000-2999 Classified Salaries; HR Manager (25% of 40%)
Amount	\$1,788	\$1,963	\$1,400
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; 10% benefits	2000-2999 Classified Salaries; 10% benefits	2000-2999 Classified Salaries; HR Manager (25% of 40%)
Amount	\$6,000 (repeat expenditure)	\$6,000 (repeat expenditure)	\$6,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; See Goal 1, Action 1	4000-4999 Books and Supplies; See Goal 1, Action 1	4000-4999 Books and Supplies; See Goal 1, Action 1 PowerSchool

Goal 1, Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
The Assistant Principals assist the Principal in all areas, focusing specifically on providing additional support to at-risk students.	The Assistant Principals assist the Principal in all areas, focusing specifically on providing additional support to at-risk students.	The Assistant Principals assist the Principal in all areas, focusing specifically on providing additional support to at-risk students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$150,000	\$172,200	\$92,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Assistant Principal
Amount	\$30,000	\$34,440	\$23,000

Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Assistant Principal

Goal 1, Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
The Counselor assists with student scheduling and meets with all students to offer socio-emotional counseling , academic advising, and college preparation.	The Counselor assists with student scheduling and meets with all students to offer socio-emotional counseling , academic advising, and college preparation.	The Counselor assists with student scheduling and meets with all students to offer socio-emotional counseling , academic advising, and college preparation.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000	\$61,135	\$63,906
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Basic Counselors (1)
Amount	\$12,000	\$12,227	\$15,977
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Basic Counselors (1)

Goal 1, Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
The supplemental Counselor(s) assist with all counseling duties for at-risk students.	The supplemental Counselor(s) assist with all counseling duties for at-risk students.	The supplemental Counselor(s) assist with all counseling duties for at-risk students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000	\$183,405	\$191,718
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Supplemental Counselors (3)
Amount	\$12,000	\$36,681	\$47,930
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Supplemental Counselors (3)

Goal 1, Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Modified Action
The Parent Liaison engages parents in a series of relevant and interesting workshops related to their child's success.	The Parent Liaison engages parents in a series of relevant and interesting workshops related to their child's success.	The Dean of Students engages parents in a series of relevant and interesting workshops related to their child's success.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$38,838	\$67,708
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Parent Liaison	2000-2999 Classified Salaries; Parent Liaison	2000-2999 Classified Salaries; Dean of Students
Amount	\$6,000	\$7,767	\$13,542
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Dean of Students

Goal 1, Action 9

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)
 English Learners, Foster Youth, Low Income

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
 LEA-wide

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
The Technology Coordinator assists the Principal with maintenance and inventory of all school equipment and materials.	The Technology Coordinator assists the Principal with maintenance and inventory of all school equipment and materials.	The Technology Coordinator assists the Principal with maintenance and inventory of all school equipment and materials.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,000	\$38,838	\$40,000
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries; Technology Coordinator	2000-2999 Classified Salaries; Technology Coordinator	2000-2999 Classified Salaries; Technology Coordinator
Amount	\$8,000	\$7,767	\$8,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Technology Coordinator	3000-3999 Employee Benefits; Technology Coordinator	3000-3999 Employee Benefits; Technology Coordinator

Goal 1, Action 10

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 All

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 All Schools

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Ongoing maintenance and repair, with	Ongoing maintenance and repair, with	Ongoing maintenance and repair, with

appropriate investment in facilities improvements (Plant Manager, Custodians)

appropriate investment in facilities improvements (Plant Manager, Custodians)

appropriate investment in facilities improvements (Plant Manager, Custodians)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$274,800	\$187,399	\$197,184
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Custodial Staff	2000-2999 Classified Salaries; Custodial Staff	2000-2999 Classified Salaries; Facilities Manager, Custodians
Amount	\$54,960	\$37,480	\$39,437
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Custodial Staff	3000-3999 Employee Benefits; Custodial Staff	3000-3999 Employee Benefits; Facilities Manager, Custodians
Amount	\$36,000	\$36,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Custodial Supplies	4000-4999 Books and Supplies; Custodial Supplies	4000-4999 Books and Supplies; Custodial Supplies
Amount	\$648,245	\$653,150	\$667,200
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Facilities Related Services	5000-5999 Services and Other Operating Expenses; Facilities Related Services	5000-5999 Services and Other Operating Expenses; 5500+5610+5630

Goal 1, Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
Additional clerical to assist with attendance reporting and tracking at-risk students (Office Assistant 0.5 FTE)	Removed	Removed

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,000	\$0	\$0
Source	LCFF		
Budget Reference	2000-2999 Classified Salaries; Clerical Staff (0.5)		

Amount	\$3,000	\$0	\$0
Source	LCFF		
Budget Reference	3000-3999 Employee Benefits; Clerical Staff (0.5)		

Goal 1, Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Instructional Aides provide during and after-school support and tutoring for students in need of intervention	Instructional Aides provide during and after-school support and tutoring for students in need of intervention	Instructional Aides provide during and after-school support and tutoring for students in need of intervention

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$196,000	\$212,206	\$187,338
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries; Instructional Aides (7)	2000-2999 Classified Salaries; Instructional Aides (7)	2000-2999 Classified Salaries; Title I Aides (5.5)
Amount	\$39,200	\$130,630	\$133,440
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits; Instructional Aides (7)	3000-3999 Employee Benefits; Instructional Aides (7)	3000-3999 Employee Benefits; Title I Aides (5.5)
Amount	\$5,600	\$0	\$0
Source	Federal Revenues - Title III		
Budget Reference	2000-2999 Classified Salaries; Instructional Aides (0.2)		
Amount	\$1,120	\$0	\$0
Source	Federal Revenues - Title III		
Budget	3000-3999 Employee Benefits;		

Reference	Instructional Aides (0.2)		
Amount	\$50,400	\$60,564	\$22,242
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Instructional Aides (1.8)	2000-2999 Classified Salaries; Instructional Aides (2)	2000-2999 Classified Salaries; Supplemental Aides (0.7)
Amount	\$10,080	\$12,113	\$4,448
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Instructional Aides (1.8)	2000-2999 Classified Salaries; Instructional Aides (2)	2000-2999 Classified Salaries; Supplemental Aides (0.7)

Goal 1, Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged

2018-19

Select from New Action, Modified Action, or Unchanged

2019-20

Select from New Action, Modified Action, or Unchanged

Action:	Action:	Action:
Unchanged Action	Modified Action	Unchanged Action
Monitor student attendance and prepare daily reports of absent students, monthly reports of chronically absent students, and notifications as needed for truant students (School Operations Manager, Office Assistants)	Monitor student attendance and prepare daily reports of absent students, monthly reports of chronically absent students, and notifications as needed for truant students (School Operations Manager, Office Assistant)	Monitor student attendance and prepare daily reports of absent students, monthly reports of chronically absent students, and notifications as needed for truant students (School Operations Manager, Office Assistant)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$45,000	\$77,676	\$77,676
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Basic Clerical (1.5)	2000-2999 Classified Salaries; Basic Clerical (2)	2000-2999 Classified Salaries; Basic Clerical (2)
Amount	\$9,000	\$15,535	\$15,535
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Basic Clerical (1.5)	3000-3999 Employee Benefits; Basic Clerical (2)	3000-3999 Employee Benefits; Basic Clerical (2)
Amount	\$34,130	\$33,000	\$32,400
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Office Supplies	4000-4999 Books and Supplies; Office Supplies	4000-4999 Books and Supplies; Office Supplies
Amount	\$6,000	\$6,000 (repeat expenditure)	\$6,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; PowerSchool Student Information System	4000-4999 Books and Supplies; Goal 1, Action 1	4000-4999 Books and Supplies; Goal 1, Action 1 PowerSchool

Goal 1, Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		Campus aides assist with student supervision to ensure the safety of all students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$103,110

Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Campus Aides
Amount	\$0	\$0	\$20,622
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Campus Aides

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Math and Science College Prep will exemplify the core value of STEM thinking.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access

Local Priorities:

Identified Need:

The need(s) that led to establishing this goal include a need to outwardly demonstrate that MSCP is an organization that solves problems through collaboration, innovation, passion, and perseverance, most notably around student achievement and course/content accessibility.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP English Proficiency	82%	Outperform local comparison schools	Outperform district	Outperform district
CAASPP Math Proficiency	55%	Outperform local	Outperform district	Outperform district

		comparison schools		
SAT/ACT average score	956	1050	1050, 20	1050, 20
AP pass rate (percentage of test scores 3 or higher)	43%	50%	50%	50%
Graduation Rate (CA School Dashboard)	No data available. First graduating class in 2017.	100%	100%	100%
Honors Pass Rate (# of passing grades/# of total grades)	100%	100%	100%	100%
College acceptance (percentage accepted to a 4-year institution)	Data not available First graduating class 2017	100%	100%	100%
AP Enrollment (percentage of students enrolled in at least one AP course)	19%	50%	50%	50%
Project Lead the Way Enrollment	36%	75%	75%	75%
Honors Enrollment	21%	50%	50%	50%
Implementation of State Academic Standards	Met	Met	Met	Met

Planned Actions / Services

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

Goal 2, Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Provide or obtain training for certificated staff on Common Core implementation strategies for English Language Arts and Mathematics, including lesson design and delivery, with a focus on critical thinking, problem-solving, and real-world applications. Provide or obtain training for certificated staff on Next Generation Science Standards implementation strategies for the Sciences.	Provide or obtain training for certificated staff on Common Core implementation strategies for English Language Arts and Mathematics, including lesson design and delivery, with a focus on critical thinking, problem-solving, and real-world applications. Provide or obtain training for certificated staff on Next Generation Science Standards implementation strategies for the Sciences.	Provide or obtain training for certificated staff on Common Core implementation strategies for English Language Arts and Mathematics, including lesson design and delivery, with a focus on critical thinking, problem-solving, and real-world applications. Provide or obtain training for certificated staff on Next Generation Science Standards implementation strategies for the Sciences.

Budgeted Expenditures

	2017-18	2018-19	2019-20
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Amount	\$10,000	\$60,330	\$25,940
Source	LCFF	LCFF	Federal Revenues - Title II
Budget Reference	5000-5999 Services and Other Operating Expenses; Conferences	5000-5999 Services and Other Operating Expenses; Conferences	5000-5999 Services and Other Operating Expenses; Conferences

Goal 2, Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Annual ongoing review of standards-based curriculum and academic achievement data in order to (1) improve and refine comprehensive	Annual ongoing review of standards-based curriculum and academic achievement data in order to (1) improve and refine comprehensive	Annual ongoing review of standards-based curriculum and academic achievement data in order to (1) improve and refine comprehensive

and consistent delivery of high quality standards-based program for all students, including ELs, (2) set internal benchmark performance targets, and (3) design and deliver appropriate professional development.

and consistent delivery of high quality standards-based program for all students, including ELs, (2) set internal benchmark performance targets, and (3) design and deliver appropriate professional development

and consistent delivery of high quality standards-based program for all students, including ELs, (2) set internal benchmark performance targets, and (3) design and deliver appropriate professional development

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$110,000 (repeat expenditure)	\$111,000 (repeat expenditure)	\$112,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Goal 1, Action 1	1000-1999 Certificated Salaries; Goal 1, Action 1	1000-1999 Certificated Salaries; Goal 1, Action 1 Principal

Goal 2, Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Ensure students are prepared to take the CCSS state tests using CCSS-aligned formative assessments. (Illuminate software)	Ensure students are prepared to take the CCSS state tests using CCSS-aligned formative assessments. (Illuminate software)	Ensure students are prepared to take the CCSS state tests using CCSS-aligned formative assessments (Illuminate software).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,200	\$6,050	\$6,050
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Assessment Software	4000-4999 Books and Supplies; Assessment Software	4000-4999 Books and Supplies; Assessment Software

Goal 2, Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

Scope of Services:

Location(s):

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Instructional Aides provide during and after-school support and tutoring for students in need of intervention	Instructional Aides provide during and after-school support and tutoring for students in need of intervention	Instructional Aides provide during and after-school support and tutoring for students in need of intervention

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$196,000 (repeat expenditure)	\$212,206 (repeat expenditure)	\$187,338 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries; Goal 1, Action 12	2000-2999 Classified Salaries; Goal 1, Action 12	2000-2999 Classified Salaries; Goal 1, Action 12 Title I Aides (5.5)

Goal 2, Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide an intensive ACT/SAT intervention and support curriculum, including courses during the school day, after school tutoring, and weekend tutoring, for all students in need of college entrance exam preparation support. (Princeton Review or similar)	Provide an intensive ACT/SAT intervention and support curriculum, including courses during the school day, after school tutoring, and weekend tutoring, for all students in need of college entrance exam preparation support. (Princeton Review or similar)	Provide an intensive ACT/SAT intervention and support curriculum, including courses during the school day, after school tutoring, and weekend tutoring, for all students in need of college entrance exam preparation support. (Princeton Review or similar)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$19,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; SAT/ACT Prep Course	5000-5999 Services and Other Operating Expenses; SAT/ACT Prep Course	5000-5999 Services and Other Operating Expenses; SAT/ACT Prep Course

Goal 2, Action 6

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 All

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 All Schools

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Training for all AP teachers (AP Summer Institutes)	Training for all AP teachers (AP Summer Institutes)	Training for all AP teachers (AP Summer Institutes)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,500	\$2,000 (repeat expenditure)	\$2,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating	5000-5999 Services and Other Operating	5000-5999 Services and Other Operating

Expenses;
AP Summer Institute

Expenses;
Goal 2, Action 1

Expenses;
Goal 2, Action 1 AP Summer Institutes

Goal 2, Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
AP recommended textbooks	AP recommended textbooks	AP recommended textbooks

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	\$5,000	\$3,000 (repeat expenditure)	\$3,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Goal 1, Action 1	4000-4999 Books and Supplies; Goal 1, Action 1 Textbooks

Goal 2, Action 8

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Track students' college application process and ensure all components are complete (Naviance Platform)	Track students college application process and ensure all components are complete (Naviance Platform)	Track students college application process and ensure all components are complete (Naviance Platform)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$1,800 (repeat expenditure)	\$1,800 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	4000-4999 Books and Supplies; Goal 1, Action 1	4000-4999 Books and Supplies; Goal 1, Action 1 Naviance

Goal 2, Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action

Meet regularly with all students to develop college application strategy and portfolio (College Counselors)

Meet regularly with all students to develop college application strategy and portfolio (College Counselors)

Meet regularly with all students to develop college application strategy and portfolio (College Counselors)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000 (repeat expenditure)	\$61,135 (repeat expenditure)	\$63,906 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Goal 1, Action 6	1000-1999 Certificated Salaries; Goal 1, Action 6	1000-1999 Certificated Salaries; Goal 1, Action 6 Basic Counselors (1)
Amount	\$0	\$0	\$15,977 (repeat expenditure)
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Basic Counselors (1)

Goal 2, Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

Scope of Services:

Location(s):

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide professional development for college counselors	Provide professional development for counselors to work with at-risk students.	Provide professional development for counselors to work with at-risk students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Training for Counselors

Goal 2, Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)
 Low Income

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
 Schoolwide

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		Provide students with 1:1 tablet or laptop computers

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$15,475
Source			Federal Revenues - Title IV
Budget Reference			4000-4999 Books and Supplies; Chromebooks

(Select from New Goal, Modified Goal, or Unchanged Goal)
 Unchanged Goal
Goal 3

Math and Science College Prep will exemplify the core value of Agents of Change.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 8. Other pupil outcomes

Local Priorities:

Identified Need:

The need(s) that led to establishing this goal include a need to outwardly demonstrate that MSCP is an organization that disrupts the status quo by being daring, reflective, resourceful, and resilient, in all aspects of its operation, but most notably around creating a pipeline of individuals who will transform their community by closing the socioeconomic, ethnic, and gender gaps in STEM fields, and serving as role models who exhibit scholarliness, advocacy, perseverance, and kindness. MSCP is working to close this pervasive socioeconomic-minority-gender gap in STEM by preparing a highly-qualified, diverse student population in STEM subjects, better enabling our students to achieve success in high-demand, high-income, high-impact careers by ensuring not only college acceptance, but also college retention, graduation, and job placement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of community partnerships	9	10	10	10
Operating budget	Net Income: \$553,314 Cash Reserve: 8.1% STEM Expenses: 10%	Positive Net Income Cash Reserve Over 5% STEM Expenses 10%	Positive Net Income Cash Reserve Over 5% STEM Expenses 10%	\$0
Percentage of graduates declaring a STEM major	Data not available First graduating class 2017	70%	60%	60%
Teacher Proficiency as measured on end of year evaluation (percentage score at least 3 out of 4)	30%	80%	80%	80%

Waitlist size as of first Wednesday in October	181	260	200	200
English Learner Progress (CA School Dashboard)	Data not available	25%	70% on English learner progress indicator	70%

Planned Actions / Services

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

Goal 3, Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to implement an ELD program in accordance with the EL Master Plan and charter petition, including providing teacher professional development, review of programs and materials for English learners, and systems to monitor progress of EL students.

Continue to implement an ELD program in accordance with the EL Master Plan and charter petition, including providing teacher professional development, review of programs and materials for English learners, and systems to monitor progress of EL students.

Continue to implement an ELD program in accordance with the EL Master Plan and charter petition, including providing teacher professional development, review of programs and materials for English learners, and systems to monitor progress of EL students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,200	\$3,500 (repeat expenditure)	\$3,500 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Tracking system	4000-4999 Books and Supplies; Goal 1, Action 1	4000-4999 Books and Supplies; Goal 1, Action 1 Rosetta Stone
Amount	\$0	\$6,859	\$6,141
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		1000-1999 Certificated Salaries; ELD Teacher (Portion)	1000-1999 Certificated Salaries; ELD Teacher (Portion)

Goal 3, Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Organize at least 1 college visit for each group of students annually	Organize at least 1 college visit for all students grades 9-11 annually	Organize at least 1 college visit for all students grades 9-11 annually

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,812	\$8,200	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; College Field Trips

Goal 3, Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Develop college awareness programs, informational seminars, and materials access to promote students' awareness and access to college.	Develop college awareness programs, informational seminars, and materials access to promote students' awareness and access to college.	Develop college awareness programs, informational seminars, and materials access to promote students' awareness and access to college.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000 (repeat expenditure)	\$61,135 (repeat expenditure)	\$63,906 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Goal 1, Action 6	1000-1999 Certificated Salaries; Goal 1, Action 6	1000-1999 Certificated Salaries; Goal 1, Action 6 Basic Counselors (1)

Goal 3, Action 4

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 All

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 All Schools

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
In partnership with other community-based organizations, provide STEM camps and other extracurricular activities to students.	Removed	Removed

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$0	\$0
Source	Other Local Revenues		

Budget Reference	5000-5999 Services and Other Operating Expenses		
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Goal 3, Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Implementation of board-approved fiscal policies, monthly financial reporting, and annual budget development (COO, ExED)	Implementation of board-approved fiscal policies, monthly financial reporting, and annual budget development (COO, ExED)	Implementation of board-approved fiscal policies, monthly financial reporting, and annual budget development (COO, ExED)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$69,000	\$65,148	\$48,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; COO	2000-2999 Classified Salaries; COO	2000-2999 Classified Salaries; COO (40%)
Amount	\$13,800	\$13,030	\$9,600
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; COO	3000-3999 Employee Benefits; COO	3000-3999 Employee Benefits; COO (40%)
Amount	\$122,550	\$126,500	\$94,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Accounting Services	5000-5999 Services and Other Operating Expenses; Accounting Services	5000-5999 Services and Other Operating Expenses; Accounting Services - ExED (40%)

Goal 3, Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Three times annually observations, coaching, and evaluation of all teachers (Principal, Assistant Principal, Instructional Coaches, Chief Academic Officer, Directors)	Three times annually observations, coaching, and evaluation of all teachers (Principal, Assistant Principal, Instructional Coaches, Chief Academic Officer, Directors)	Three times annually observations, coaching, and evaluation of all teachers (Principal, Assistant Principal, Instructional Coaches, Chief Academic Officer, Directors)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$228,000	\$302,500	\$230,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; CAO, Directors	1000-1999 Certificated Salaries; CAO, Directors	1000-1999 Certificated Salaries; CAO, Directors (40%)
Amount	\$45,600	\$60,500	\$46,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; CAO, Directors	3000-3999 Employee Benefits; CAO, Directors	3000-3999 Employee Benefits; CAO, Directors (40%)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$1,626,329	33.88%

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 Los Angeles Unified School District Board-approved minimum staffing levels for a senior high school with 540 students is as follows:

- 1 Principal
- 0 Assistant Principals
- 1 Counselor
- 17 Teachers
- 2 Clerical FTE
- 0 Other Classified Staff
- 0 Teacher Assistants

For the 2019-20 school year, MSCP has budgeted the following staff:

- 1 Principal
- 1 Assistant Principal
- 1 Dean of Students
- 4 Counselors
- 35 Teacher FTE
- 3 Clerical FTE
- 4 Other Classified Staff
- 7 Teacher Assistants

This higher level of staffing and resulting service to students represents an increase of 167% over the standard services.

All services are being provided on an LEA-wide basis as over 90% of MSCP's population is unduplicated pupils.

The assistant principal, additional counselors, and additional clerical and classified support staff are able to focus their attention on low income students, English learners, and foster youth.

The reduced class sizes afforded by additional teachers benefit all students.

The teacher assistants provide targeted support to students at risk of not meeting challenging State standards and English Learners.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$1,607,100	33.83%

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 Los Angeles Unified School District Board-approved minimum staffing levels for a senior high school with 551 students is as follows:

1 Principal
 0 Assistant Principals
 1 Counselor
 15 Teachers
 2 Clerical FTE
 0 Other Classified Staff
 0 Teacher Assistants

For the 2018-19 school year, MSCP has budgeted the following staff:

1 Principal
 2 Assistant Principals
 4 Counselors
 39 Teacher FTE
 4 Clerical FTE
 4 Other Classified Staff
 9 Teacher Assistants

This higher level of staffing and resulting service to students represents an increase of 232% over the standard services.

All services are being provided on an LEA-wide basis as over 90% of MSCP's population is unduplicated pupils.

The assistant principals, additional counselor, and additional clerical and classified support staff are able to focus their attention on low income students, English learners, and foster youth. The reduced class sizes afforded by additional teachers benefit all students. The teacher assistants provide targeted support to students at risk of not meeting challenging State standards and English Learners.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$1,331,521	29.80%

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 Los Angeles Unified School District Board-approved minimum staffing levels for a senior high school with 532 students is as follows:

- 1 Principal
- 0 Assistant Principals
- 1 Counselor
- 15 Teachers

- 1.5 Clerical FTE
- 0 Other Classified Staff
- 0 Teacher Assistants

For the 2017-18 school year, MSCP has budgeted the following staff:

- 1 Principal
- 2 Assistant Principals
- 2 Counselors
- 33.6 Teacher FTE
- 4 Clerical FTE
- 3 Other Classified Staff
- 9 Teacher Assistants

This higher level of staffing and resulting service to students represents an increase of 195% over the standard services.

All services are being provided on an LEA-wide basis as over 90% of MSCP's population is unduplicated pupils.

- The assistant principals, additional counselor, and additional clerical and classified support staff are able to focus their attention on low income students, English learners, and foster youth.
- The reduced class sizes afforded by additional teachers benefit all students.
- The teacher assistants provide targeted support to low income students and English learners.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	\$5,639,165	\$5,973,001	\$5,437,477
1000-1999 Certificated Salaries	3,065,350	2,787,516	2,743,450
2000-2999 Classified Salaries	704,560	603,900	756,106
3000-3999 Employee Benefits	823,907	889,207	907,405
4000-4999 Books and Supplies	182,168	176,969	209,376
5000-5999 Services and Other Operating Expenses	863,180	782,369	821,140
7000-7499 Other	0	733,040	0

Expenditures by Funding Source			
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	\$5,639,165	\$5,973,001	\$5,437,477
Federal Revenues - Title I	342,836	224,806	320,778
Federal Revenues - Title II	0	25,940	25,940
Federal Revenues - Title III	6,859	6,637	6,141
Federal Revenues - Title IV	0	15,475	15,475
Other Federal Funds	274,920	102,115	298,590
Other State Revenues	103,220	903,991	100,298
Other Local Revenues	0	0	0
LCFF Base/Not Contributing to Increased or Improved Services	2,945,686	2,700,162	3,038,926

LCFF S & C/Contributing to Increased or Improved Services	1,965,644	1,993,875	1,631,329
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Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	All Funding Sources	\$5,639,165	\$5,973,001	\$5,437,477
1000-1999 Certificated Salaries	Federal Revenues - Title III	6,859	5,185	6,141
1000-1999 Certificated Salaries	Other Federal Funds	229,100	44,449	238,872
1000-1999 Certificated Salaries	Other State Revenues	86,017	337,408	80,238
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,247,743	944,368	1,340,874
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	1,495,631	1,456,106	1,077,325
2000-2999 Classified Salaries	Federal Revenues - Title I	212,206	190,514	187,338
2000-2999 Classified Salaries	Federal Revenues - Title III	0	0	0
2000-2999 Classified Salaries	Federal Revenues - Title IV	0	13,114	0
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	342,001	299,578	331,260
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	150,353	100,694	237,508
3000-3999 Employee Benefits	Federal Revenues - Title I	130,630	34,292	133,440
3000-3999 Employee Benefits	Federal Revenues - Title III	0	1,452	0
3000-3999 Employee Benefits	Federal Revenues - Title IV	0	2,361	0
3000-3999 Employee Benefits	Other Federal Funds	45,820	12,446	59,718
3000-3999 Employee Benefits	Other State Revenues	17,203	94,474	20,060
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	315,594	346,347	382,691
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	314,660	397,835	311,496

4000-4999 Books and Supplies	Federal Revenues - Title IV	0	0	15,475
4000-4999 Books and Supplies	Other State Revenues	0	27,125	0
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	182,168	149,844	193,901
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	0	25,940	25,940
5000-5999 Services and Other Operating Expenses	Other Federal Funds	0	45,220	0
5000-5999 Services and Other Operating Expenses	Other State Revenues	0	444,984	0
5000-5999 Services and Other Operating Expenses	Other Local Revenues	0	0	0
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	858,180	266,225	790,200
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	5,000	0	5,000
7000-7499 Other	LCFF Base/Not Contributing to Increased or Improved Services	0	693,800	0
7000-7499 Other	LCFF S & C/Contributing to Increased or Improved Services	0	39,240	0

Expenditures by Goal and Funding Source

Funding Source	2019
Math and Science College Prep will exemplify the core value of Family.	
All Funding Sources	\$4,922,271
Federal Revenues - Title I	320,778
Federal Revenues - Title III	0
Other Federal Funds	298,590
Other State Revenues	100,298
LCFF Base/Not Contributing to Increased or Improved Services	2,576,276

LCFF S & C/Contributing to Increased or Improved Services	1,626,329
Math and Science College Prep will exemplify the core value of STEM thinking.	
All Funding Sources	\$71,465
Federal Revenues - Title II	25,940
Federal Revenues - Title IV	15,475
LCFF Base/Not Contributing to Increased or Improved Services	25,050
LCFF S & C/Contributing to Increased or Improved Services	5,000
Math and Science College Prep will exemplify the core value of Agents of Change.	
All Funding Sources	\$443,741
Federal Revenues - Title III	6,141
Other Local Revenues	0
LCFF Base/Not Contributing to Increased or Improved Services	437,600
LCFF S & C/Contributing to Increased or Improved Services	0

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
Math and Science College Prep will exemplify the core value of Family.		
All Funding Sources	\$4,975,048	\$5,211,580
Federal Revenues - Title I	342,836	224,806
Federal Revenues - Title IV	0	15,475
Other Federal Funds	274,920	102,115
Other State Revenues	103,220	903,991
LCFF Base/Not Contributing to Increased or Improved Services	2,293,428	1,971,318

LCFF S & C/Contributing to Increased or Improved Services	1,960,644	1,993,875
Math and Science College Prep will exemplify the core value of STEM thinking.		
All Funding Sources	\$81,380	\$94,080
Federal Revenues - Title II	0	25,940
LCFF Base/Not Contributing to Increased or Improved Services	76,380	68,140
LCFF S & C/Contributing to Increased or Improved Services	5,000	0
Math and Science College Prep will exemplify the core value of Agents of Change.		
All Funding Sources	\$582,737	\$667,341
Federal Revenues - Title III	6,859	6,637
LCFF Base/Not Contributing to Increased or Improved Services	575,878	660,704

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