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Local Control and Accountability Plan

San Diego Unified
Health Sciences High



HSHMC

inc.

A California Distinguished School

July 1, 2016 - June 30, 2019

§ 15497. Local Control and Accountability Plan and Annual Update Template.**Introduction:****LEA:** [Health Sciences High](#)**Contact (Name, Title, Email, Phone Number):**[Doug Fisher](#)**LCAP Year:** [2016](#)[VP](#)dfisher@hshmc.org [\(619\) 528-9070 227](tel:(619)528-9070)**Local Control and Accountability Plan and Annual Update Template**

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>Information regarding LCAP has been made available to all stakeholders via public meetings, professional development sessions, school orientations, announcements at events and through the school website. A great deal of input specific to finalizing the next to final draft was derived from stakeholder surveys that were provided and completed through the school website in multiple languages and completed by over 300 stakeholders. Feedback from all of these sources was summarized at a public meeting convened by the HSHMC Board and the impact of the input on the final document was publicly presented. That information includes an overview of the legislation, legislative intent and statutory requirements; a copy of the previously approved LCAP and a copy of the most recent draft; a review of the LCAP development process; and, a solicitation to participate in a number of ways. The involvement process involves an ongoing effort to engage all stakeholders in: examining the school performance metrics; determining annual goals that are both school wide or for particular subgroups; selection of responsive interventions and the costs of those interventions; and, determining how progress will be monitored and communicated. School metrics included: previous school wide and subgroup performance on SBAC; CELDT scores, growth and redesignation data; continuation and graduation data (including plans) and, attendance and discipline data. Milestones in the 2015-16 Involvement Process are represented in the following timeline:</p> <ul style="list-style-type: none"> • January 2016: Staff Development on LCAP process • January 14, January 26, February 25, March 8, and March 24, 2016: Family nights to discuss LCAP priorities • March 2, 2016: Public Hearing and Board of Directors provided information about LCAP/LCFF • March 11, 2016: All staff input on/drafting LCAP priorities, goals, and activities • March 2016: Administration of LCAP survey to students, 	<p>Stakeholders expressed appreciation for being included and informed by this process. The LCAP draft that was presented at public meeting and via of the survey that followed showed considerable support for the interventions and expenditures as written. As such there were no significant changes to the final draft provided at the final public hearing and Board action. Specifically, there was broad-based support: for extra staff resources for students living in poverty, mental health and positive behavioral supports; for summer school attracting a broad cross section of students for both enrichment and intervention classes; and for a new scope and sequence of courses and experiences for seniors in order to more positively plan and support their school to post secondary plans.</p>

families and other stakeholders (posted on web) <ul style="list-style-type: none">• April 2016: Feedback from stakeholders was reviewed and draft plan was edited and draft finalized• June 2, 2016: Final public hearing and Board approval of LCAP plan	
Annual Update:	Annual Update:

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	HSHMC will maintain a fully credentialed instructional staff who implement content and performance standards using standards-aligned textbooks and instructional materials in a clean, safe, functional school facility.	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2_ <input checked="" type="checkbox"/> 3_ 4_ 5_ 6_ 7_ 8_ COE Only: 9_ 10_ Local: _____	
Identified Need:	The school needs high quality instructors who know their content well and who know how to teach in effective ways. The physical environment and the instructional materials available for teachers can facilitate learning.		
Goal Applies to:	Schools: High School Applicable Pupil Subgroups: All		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> At least 75% of HSHMC teaching staff will hold advanced degrees or be enrolled in a course of study leading to an advanced degree (currently 59%). Teachers (100%) will engage in at least 20 hours of professional learning each year. At least 75% of the teaching staff will hold Leading Edge certification (currently 59%). The building meets required operating standards. Provide 100% of students with access to books and materials that are related to the appropriate content standards. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide credentialed teachers in all content areas.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teachers for content area classes - 1000-1999 Certificated Salaries - LCFF Base: \$600,000 - 3000-3999 Employee Benefits - LCFF Base: \$180,000
Budget provides adequate lease and operational costs, including adequate repair and maintenance cost.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Lease and maintenance - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$600,000 Facilities maintenance staff - 2000-2999 Classified Salaries - LCFF Base: \$40,000 - 3000-3999 Employee Benefits - LCFF S & C: \$7,200
Staff is supported to continue to acquire advanced certifications, degrees, and credentials.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional development and advanced certification expenses. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$80,000
Purchase software and technology to enable teachers to effectively implement content standards.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Technology - 6000-6999 Capital Outlay - LCFF S & C: \$75,000
Provide instructional materials for students that are aligned with grade-level standards.	Charter-Wide	<input checked="" type="checkbox"/> All -----	books and instructional

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	materials. - 4000-4999 Books and Supplies - LCFF S & C: \$50,000
Provide all staff access to the Leading Edge Certification training to increase the blended learning opportunities at HSHMC.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	1. At least 80% of HSHMC teaching staff will hold advanced degrees or be enrolled in a course of study leading to an advanced degree (currently 59%). 2. Teachers (100%) will engage in at least 20 hours of professional learning each year. 3. At least 80% of the teaching staff will hold Leading Edge certification (currently 59%). 4. The building meets required operating standards. 5. Provide 100% of students with access to books and materials that are related to the appropriate content standards.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide credentialed teachers in all content areas.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teachers for content area classes - 1000-1999 Certificated Salaries - LCFF Base: \$600,000 - 3000-3999 Employee Benefits - LCFF Base: \$180,000
Budget provides adequate lease and operational costs, including adequate repair and maintenance cost.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Lease and maintenance - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$600,000 Facilities maintenance staff - 2000-2999 Classified Salaries - LCFF Base: \$40,000 - 3000-3999 Employee Benefits - LCFF S & C: \$7,200
Staff is supported to continue to acquire advanced certifications, degrees, and credentials.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional development and advanced certification expenses. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$80,000
Purchase software and technology to enable teachers to effectively implement content standards.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Technology - 6000-6999 Capital Outlay - LCFF S & C: \$75,000

		__Other Subgroups: _____	
Provide instructional materials for students that are aligned with grade-level standards.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	books and instructional materials. - 4000-4999 Books and Supplies - LCFF S & C: \$50,000
Provide all staff access to the Leading Edge Certification training to increase the blended learning opportunities at HSHMC.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> At least 85% of HSHMC teaching staff will hold advanced degrees or be enrolled in a course of study leading to an advanced degree (currently 59%). Teachers (100%) will engage in at least 20 hours of professional learning each year. At least 85% of the teaching staff will hold Leading Edge certification (currently 59%). The building meets required operating standards. Provide 100% of students with access to books and materials that are related to the appropriate content standards. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide credentialed teachers in all content areas.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teachers for content area classes - 1000-1999 Certificated Salaries - LCFF Base: \$600,000 - 3000-3999 Employee Benefits - LCFF Base: \$180,000
Budget provides adequate lease and operational costs, including adequate repair and maintenance cost.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Lease and maintenance - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$600,000 Facilities maintenance staff - 2000-2999 Classified Salaries - LCFF Base: \$40,000 - 3000-3999 Employee Benefits - LCFF S & C: \$7,200
Staff is supported to continue to acquire advanced certifications, degrees, and credentials.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional development and advanced certification expenses. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$80,000
Purchase software and technology to enable teachers to effectively implement content	Charter-Wide	<input checked="" type="checkbox"/> All -----	Technology - 6000-6999

standards.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Capital Outlay - LCFF S & C: \$75,000
Provide instructional materials for students that are aligned with grade-level standards.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	books and instructional materials. - 4000-4999 Books and Supplies - LCFF S & C: \$50,000
Provide all staff access to the Leading Edge Certification training to increase the blended learning opportunities at HSHMC.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000

GOAL:	HSHMC will accelerate student achievement through high quality instruction, systematic attendance monitoring, enrollment in a broad course of study, and participation in expanded academic and non-academic opportunities that includes college and career development experiences and aspirations.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5_X 6__ 7_X 8_X COE Only: 9__ 10__ Local: _____	
Identified Need:	HSHMC has been a high performing school, and the community wants to maintain that reputation. In addition, we are proud of our A-G college readiness success and want to build on that for students while also preparing them for the work place.		
Goal Applies to:	Schools: High School Applicable Pupil Subgroups: All		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase CAASPP ELA proficiency (meet and exceed standards) from 39% to 45%. 2. Increase CAASPP Math proficiency (meet and exceed standards) from 14% to 20%. 3. Increase of students who advance one CELDT language level from 48% to 50%. 4. Maintain a minimum of 94% attendance. 5. Maintain a graduation rate of at least 95% 6. Increase the percentage of students who complete high school with an A-G course of study from 60% to 65%. 7. Increase the percentage of students who complete college coursework exceeding 9 units by their senior year from 40% to 60%. 8. Increase the percentage of students who complete 300 hours of internship by their senior year to from 75% to 80%. 9. Increase the number of students completing in advanced certifications (EMT, CNA, EMS, etc.) by their senior year from 23% to 25%. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide transportation to, and supervision at, internship sites.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Busses - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$50,000 CDT - 2000-2999 Classified Salaries - LCFF Base: \$100,000 - 3000-3999 Employee Benefits - LCFF Base: \$25,000
Provide academic recovery services and supports for students to maintain passing grades in A-G classes.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified staff time for tutoring and AR - 2000-2999 Classified Salaries - LCFF Base: \$100,000 - 3000-3999 Employee Benefits - LCFF Base: \$25,000
Provide annual graduation coaching for each student that includes a review of student progress toward A-G completion and advice for students at risk of not completing the program of study.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	% of Ambassador - 1000-1999 Certificated Salaries - LCFF Base: \$40,000 CDT team members - 2000-2999 Classified Salaries - LCFF S & C: \$50,000

			- 3000-3999 Employee Benefits - LCFF S & C: \$18,000
Purchase community college and attached lab courses (as applicable) for health science occupations.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Health classes - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$45,000 Staff time for community colleges - 1000-1999 Certificated Salaries - LCFF S & C: \$40,000 - 3000-3999 Employee Benefits - LCFF S & C: \$8,000
Provide supplemental instruction and intervention for English learners to develop general academic and discipline-specific vocabulary, language, and content knowledge.	Charter-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$70,000 - 3000-3999 Employee Benefits - LCFF Base: \$14,000
Provided targeted support and intervention for students who are credit deficient through ISP and summer course offerings.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	ISP and summer teaching staff - 1000-1999 Certificated Salaries - LCFF S & C: \$30,000 Summer teaching staff - 2000-2999 Classified Salaries - LCFF S & C: \$30,000 - 3000-3999 Employee Benefits - LCFF S & C: \$12,000
Allocate staff time to attendance efforts, including home visits and counseling sessions for students who do not meet attendance standards.	Charter-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$40,000 - 3000-3999 Employee Benefits - LCFF S & C: \$8,000
Purchase web-based math software to differentiate learning and support student achievement in all math courses.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	ALEKS - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000

LCAP Year 2: 2017-18

1. Increase CAASPP ELA proficiency (meet and exceed standards) 4% above 2016-17 level.
2. Increase CAASPP Math proficiency (meet and exceed standards) 4% above 2016-17 level.
3. Increase of students who advance one CELDT language level from 4% above 2016-17 level.

<p>Expected Annual Measurable Outcomes:</p>	<p>4. Maintain a minimum of 94% attendance. 5. Maintain a graduation rate of at least 95% 6. Increase the percentage of students who complete high school with an A-G course of study 4% above 2016-17 level. 7. Increase the percentage of students who complete college coursework exceeding 9 units by their senior year 4% above 2016-17 level. 8. Maintain the percentage of students who complete 300 hours of internship by their senior year at 80%. 9. Maintain the percentage of students completing in advanced certifications (EMT, CNA, EMS, etc.) at 25%.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Provide transportation to, and supervision at, internship sites.</p>	<p>School-Wide</p>	<p><u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____</p>	<p>Busses - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$50,000 CDT - 2000-2999 Classified Salaries - LCFF Base: \$100,000 - 3000-3999 Employee Benefits - LCFF Base: \$25,000</p>
<p>Provide academic recovery services and supports for students to maintain passing grades in A-G classes.</p>	<p>Charter-Wide</p>	<p><u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____</p>	<p>Classified staff time for tutoring and AR - 2000-2999 Classified Salaries - LCFF Base: \$100,000 - 3000-3999 Employee Benefits - LCFF Base: \$25,000</p>
<p>Provide annual graduation coaching for each student that includes a review of student progress toward A-G completion and advice for students at risk of not completing the program of study.</p>	<p>School-Wide</p>	<p><u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____</p>	<p>% of Ambassador - 1000-1999 Certificated Salaries - LCFF Base: \$40,000 CDT team members - 2000-2999 Classified Salaries - LCFF S & C: \$50,000 - 3000-3999 Employee Benefits - LCFF S & C: \$18,000</p>
<p>Purchase community college and attached lab courses (as applicable) for health science occupations.</p>	<p>Charter-Wide</p>	<p><u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____</p>	<p>Health classes - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$45,000 Staff time for community colleges - 1000-1999 Certificated Salaries - LCFF S & C: \$40,000 - 3000-3999 Employee Benefits - LCFF S & C:</p>

			\$8,000
Provide supplemental instruction and intervention for English learners to develop general academic and discipline-specific vocabulary, language, and content knowledge.	Charter-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$70,000 - 3000-3999 Employee Benefits - LCFF Base: \$14,000
Provided targeted support and intervention for students who are credit deficient through ISP and summer course offerings.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	ISP and summer teaching staff - 1000-1999 Certificated Salaries - LCFF S & C: \$30,000 Summer teaching staff - 2000-2999 Classified Salaries - LCFF S & C: \$30,000 - 3000-3999 Employee Benefits - LCFF S & C: \$12,000
Allocate staff time to attendance efforts, including home visits and counseling sessions for students who do not meet attendance standards.	Charter-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$40,000 - 3000-3999 Employee Benefits - LCFF S & C: \$8,000
Purchase web-based math software to differentiate learning and support student achievement in all math courses.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	ALEKS - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase CAASPP ELA proficiency (meet and exceed standards) 8% above 2016-17 level. 2. Increase CAASPP Math proficiency (meet and exceed standards) 8% above 2016-17 level. 3. Increase of students who advance one CELDT language level from 8% above 2016-17 level. 4. Maintain a minimum of 94% attendance. 5. Maintain a graduation rate of at least 95% 6. Increase the percentage of students who complete high school with an A-G course of study 4% above 2016-17 level. 7. Increase the percentage of students who complete college coursework exceeding 9 units by their senior year 8% above 2016-17 level. 8. Maintain the percentage of students who complete 300 hours of internship by their senior year at 80%. 9. Maintain the percentage of students completing in advanced certifications (EMT, CNA, EMS, etc.) at 25%. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide transportation to, and supervision at, internship sites.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Busses - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$50,000 CDT - 2000-2999 Classified Salaries

			- LCFF Base: \$100,000 - 3000-3999 Employee Benefits - LCFF Base: \$25,000
Provide academic recovery services and supports for students to maintain passing grades in A-G classes.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified staff time for tutoring and AR - 2000-2999 Classified Salaries - LCFF Base: \$100,000 - 3000-3999 Employee Benefits - LCFF Base: \$25,000
Provide annual graduation coaching for each student that includes a review of student progress toward A-G completion and advice for students at risk of not completing the program of study.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	% of Ambassador - 1000-1999 Certificated Salaries - LCFF Base: \$40,000 CDT team members - 2000-2999 Classified Salaries - LCFF S & C: \$50,000 - 3000-3999 Employee Benefits - LCFF S & C: \$18,000
Purchase community college and attached lab courses (as applicable) for health science occupations.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Health classes - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$45,000 Staff time for community colleges - 1000-1999 Certificated Salaries - LCFF S & C: \$40,000 - 3000-3999 Employee Benefits - LCFF S & C: \$8,000
Provide supplemental instruction and intervention for English learners to develop general academic and discipline-specific vocabulary, language, and content knowledge.	Charter-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$70,000 - 3000-3999 Employee Benefits - LCFF Base: \$14,000
Provided targeted support and intervention for students who are credit deficient through ISP and summer course offerings.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	ISP and summer teaching staff - 1000-1999 Certificated Salaries - LCFF S & C: \$30,000 Summer teaching staff - 2000-2999 Classified Salaries - LCFF S & C: \$30,000

			- 3000-3999 Employee Benefits - LCFF S & C: \$12,000
Allocate staff time to attendance efforts, including home visits and counseling sessions for students who do not meet attendance standards.	Charter-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$40,000 - 3000-3999 Employee Benefits - LCFF S & C: \$8,000
Purchase web-based math software to differentiate learning and support student achievement in all math courses.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	ALEKS - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000

GOAL:	HSHMC will maintain a welcoming, inclusive climate and culture that honors student voice and family perspectives.		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6_X 7__ 8__ COE Only: 9__ 10__ Local: _____
Identified Need:	Students and their families value the culture and climate that has been created. We are charged with maintaining that learning environment and welcome all students to the school.		
Goal Applies to:	Schools: High School Applicable Pupil Subgroups: All		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase membership in parent leadership team to at least 20. 2. Increase attendance of parent activities such that 40% of families attend an event each year. 3. Increase student perspective of being valued to at least 80% as measured on the My Voice survey. 4. Increase the percentage of students who are involved in at least one extra-curricular activity to at least 75%. 5. Increase student perspective of the climate of HSHMC by increasing the overall My Voice survey data by 3%. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide staff time to foster and maintain the climate and culture of HSHMC.	Charter-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	VP - 1000-1999 Certificated Salaries - LCFF S & C: \$80,000 - 3000-3999 Employee Benefits - LCFF Base: \$20,000
Offer an expanded wide-range of clubs, sports, and extra-curricular activities beyond the school day.	Charter-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	athletics staff - 2000-2999 Classified Salaries - LCFF S & C: \$60,000 Sports - referee and rentals - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,000 Clubs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000
Develop, implement, and refine culture building activities such as the First Four Days, A Day of Understanding, Symposium, and Family Group Activities.	Charter-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Field trips, MOT, First Four Days, Day of Understanding, etc. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
Develop, plan, and advertise a year-long, school-wide calendar of events and activities to include parent academies, family learning tours, special events, and board meetings.	Charter-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Family events - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000
The Parent leadership team will meet formally no less than quarterly to increase parent voice and participation. Activities to include: provide input and review school calendar; review and expand parent	Charter-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth	Meeting costs and supplies - 5000-5999 Services and Other Operating Expenses - LCFF S

engagement strategies and opportunities; review and provide input on LCAP goals, objectives, activities and expenditures.		__Redesignated fluent English proficient __Other Subgroups: _____	& C: \$20,000
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	1. Increase membership in parent leadership team to at least 20. 2. Increase attendance of parent activities such that 50% of families attend an event each year. 3. Increase student perspective of being valued to at least 85% as measured on the My Voice survey. 4. Increase the percentage of students who are involved in at least one extra-curricular activity to at least 80%. 5. Increase student perspective of the climate of HSHMC by increasing the overall My Voice survey data by 5%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide staff time to foster and maintain the climate and culture of HSHMC.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	VP - 1000-1999 Certificated Salaries - LCFF S & C: \$80,000 - 3000-3999 Employee Benefits - LCFF Base: \$20,000
Offer an expanded wide-range of clubs, sports, and extra-curricular activities beyond the school day.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	athletics staff - 2000-2999 Classified Salaries - LCFF S & C: \$60,000 Sports - referee and rentals - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,000 Clubs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000
Develop, implement, and refine culture building activities such as the First Four Days, A Day of Understanding, Symposium, and Family Group Activities.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Field trips, MOT, First Four Days, Day of Understanding, etc. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
Develop, plan, and advertise a year-long, school-wide calendar of events and activities to include parent academies, family learning tours, special events, and board meetings.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Family events - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000
The Parent leadership team will meet formally no less than quarterly to increase parent voice and participation. Activities to include: provide input and review school calendar; review and expand parent engagement strategies and opportunities; review and provide input on LCAP goals, objectives, activities and expenditures.	Charter-Wide	<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Meeting costs and supplies - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000
LCAP Year 3: 2018-19			

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. Increase membership in parent leadership team to at least 20. 2. Increase attendance of parent activities such that 65% of families attend an event each year. 3. Increase student perspective of being valued to at least 85% as measured on the My Voice survey. 4. Increase the percentage of students who are involved in at least one extra-curricular activity to at least 80%. 5. Increase student perspective of the climate of HSHMC by increasing the overall My Voice survey data by 5%. 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Provide staff time to foster and maintain the climate and culture of HSHMC.</p>	<p>Charter-Wide</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>VP - 1000-1999 Certificated Salaries - LCFF S & C: \$80,000 - 3000-3999 Employee Benefits - LCFF Base: \$20,000</p>
<p>Offer an expanded wide-range of clubs, sports, and extra-curricular activities beyond the school day.</p>	<p>Charter-Wide</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>athletics staff - 2000-2999 Classified Salaries - LCFF S & C: \$60,000 Sports - referee and rentals - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,000 Clubs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000</p>
<p>Develop, implement, and refine culture building activities such as the First Four Days, A Day of Understanding, Symposium, and Family Group Activities.</p>	<p>Charter-Wide</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>Field trips, MOT, First Four Days, Day of Understanding, etc. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000</p>
<p>Develop, plan, and advertise a year-long, school-wide calendar of events and activities to include parent academies, family learning tours, special events, and board meetings.</p>	<p>Charter-Wide</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>Family events - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000</p>
<p>The Parent leadership team will meet formally no less than quarterly to increase parent voice and participation. Activities to include: provide input and review school calendar; review and expand parent engagement strategies and opportunities; review and provide input on LCAP goals, objectives, activities and expenditures.</p>	<p>Charter-Wide</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>Meeting costs and supplies - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000</p>

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Original GOAL from prior year LCAP:	HSHMC will meet the minimum standard of having a fully credentialed instructional staff and students will have standards aligned textbooks and instructional materials and HSHMC will provide a clean, safe, functional school facility.	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2_ <input type="checkbox"/> 3_ <input type="checkbox"/> 4_ <input type="checkbox"/> 5_ <input type="checkbox"/> 6_ <input type="checkbox"/> 7_ <input type="checkbox"/> 8_ <input type="checkbox"/> COE Only: 9_ <input type="checkbox"/> 10_ <input type="checkbox"/> Local: _____
Goal Applies to:		Schools: All Applicable Pupil Subgroups: All
Expected Annual Measurable Outcomes:	<p>Staff continue to pursue formal and informal professional development:</p> <ol style="list-style-type: none"> 1) Percentage of teachers holding advanced degrees will be at least 75% 2) Professional workshops of at least 20 hours are attended by all teachers 3) Percentage of teachers holding Leading Edge certification will be at least 75% <p>The school is repaired and maintained for high-level instruction</p> <ol style="list-style-type: none"> 1) The building meets required operating standards B. A long range facility plan is updated and presented to the board of directors 	<p>Actual Annual Measurable Outcomes:</p> <p>Currently 59% of the teaching staff hold graduate degrees and 63% of the teaching staff have completed the Leading Edge Certification. Five of our teachers have earned a National Board Certification and five more have enrolled in the certification process. In addition to regular professional development opportunities on campus, our staff have participated in a variety of workshops and trainings throughout the year, these include, Cognitive Coaching, Thrive Conference, PEAK conference, Master Schedule Training, Visiting WASC Committees, NHS Conference, HOSA, NCUST Visiting Review Team, Principal Academy, ASCD Training, and SPED Leadership Academy.</p> <p>A full time custodian was hired and maintenance and appearance of building has substantially improved. Teachers designed specialized learning arrangements and structures were built to suit.</p> <p>School administrators worked closely with San Diego School District facility staff to pursue Prop Z funding. Prop Z funding was approved for long-term purchase and lease of a new facility. Phase I funding at \$34 million dollars. School and district staff met regularly with realtors and architects to assess all viable properties. No property has been acquired at the time of this writing. CEO reported progress regularly to the Board.</p>
LCAP Year: 2015-16		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will continue to support teachers to earn advanced degrees and certifications, improving their knowledge bases.	

Original GOAL from prior year LCAP:	HSHMC will provide a scope and sequence of study aligned to academic content and performance state standards and enhanced by a health sciences focus that includes students access to standards aligned textbooks and instructional materials.		Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Provide 100% of students with access to books and materials that are related to the appropriate content standards.	Actual Annual Measurable Outcomes:	In this goal area, we were able to allocate funds to purchase technology and software. Over the past year, we have made a lot of progress on this front. In a huge part, this is due to our technology staff and their strategic plan for technology upgrades. We were able to add an instructional designer to the staff, which has furthered our collective skill set. We have provided students with standards-aligned reading materials, specifically through our StudySync adoption. We also continue to use Empower for reading interventions.	
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will continue to use standards-aligned instructional materials and link learning through technology.			

Original GOAL from prior year LCAP:	Improve the range of services and opportunities for parents and families to engage in the school community while supporting the learning of all stakeholders.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All
Expected Annual Measurable Outcomes:	<p>Increase membership in parent leadership team to at least 20.</p> <p>Increase attendance of parent academies such that 40% of families attend an academy each year.</p> <p>Increase attendance of family learning tours by 50%.</p> <p>Increase parent participation in extra-curricular activities by 40%.</p>	Actual Annual Measurable Outcomes:	<p>To support this goal, we aimed to <i>increase membership in our parent leadership team to at least 20</i>. This year began with a small group of our parent leaders hosting a recruitment/welcome table on the first day. Families were invited to get involved and to join our Parent Care and Share Community. We started out strong with 21 families signing up. Although we met our current membership goal, we need to continue to explore ways to involve more families in academic, cultural, and extracurricular opportunities. To do this, we need to have our parent leadership team meet regularly and assist with outreach to other families.</p> <p>Another action we committed to was <i>increasing parent participation in extra-curricular activities by 40%</i>. Our "Welcome Back to School Family Picnic" helped us achieve this goal when over 100 families showed up. This doubled last-years attendance! In addition, our "Family Fun Night" held in November welcomed more than 50 family members who showed up to play bingo, get haircuts, and win cakes on our famous cake walk. Our 2nd annual Family Math Night (March 15) hosted another 55 families.</p>
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	To continue to make families feel welcomed and engaged, we need to plan more of these events more frequently.		

Original GOAL from prior year LCAP:	Improve student achievement for all students and accelerate student learning that results in increased achievement for English Learners and low income students.		Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____	
Goal Applies to:		Schools: High School	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase CAASPP ELA proficiency by 10% over baseline. • Increase CAASPP Math proficiency by 10% over baseline. • Increase CAHSEE Pass rate in ELA to 95% • Increase CAHSEE Proficiency rate in ELA to 80% • Increase CAHSEE Pass rate in Math to 95% • Increase CAHSEE Proficiency rate in Math to 80% • Increase of students who advance one CELDT language level to 50% 	Actual Annual Measurable Outcomes:	<p>The annual measurable objectives changed due to the cancelation of the CASHEE. The only measurable objective that remained was to increase the percentage of students who advance one CELDT language level to 50%. Our rate for this year was 49%. Baseline SBAC results for 2015 indicate that 39% of our students meet or exceed standards in English language arts and 14% of our students meet or exceed standards in mathematics.</p> <p>The following actions have been implemented: Continue to provide mandatory computer-based reading program to promote comprehension of informational texts in all English courses. Empower is implemented in grades 9-10, which supports English learners in the area of vocabulary, comprehension and reading and writing. During February, we re-committed to Empower for students in this grade level. Students in grade 11 that score below a lexile level of 1100 (this year) must participate in the Empower reading program.</p> <p>Purchase web-based math software to differentiate learning and support student achievement in all math courses. Aleks has been implemented in all grades 9-11. Students are being asked to attend 5th period if they do not show a 10% progress in a 6-week period.</p> <p>Continue to offer Fire Science program for interested students in grades 10-12. There are approximately 70 students grades 10-12 participating in the fire science program. There are currently 6 seniors attending the Miramar College in the fire tech program.</p>	
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Provide professional development for all teachers focused on systematic English language development and academic vocabulary. Professional development on 2/19 focused on language supports, that included language purpose (vocabulary, structure and function) that can be incorporated into lesson planning.			

Original GOAL from prior year LCAP:	Increase student engagement and attendance to increase academic achievement.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____	
Goal Applies to:		Schools: High School	Applicable Pupil Subgroups: All
Expected Annual Measurable Outcomes:	<p>Achieve a minimum of 95% attendance.</p> <p>Continue graduation rate of at least 98%</p>	Actual Annual Measurable Outcomes:	<p>Our attendance rate as of this writing is 94% and our graduate rate is 98.5%.</p> <p>To support this goal, we aimed to <i>develop and implement an intervention plan for students with chronic absences that include calls, conference, home visits and ISP.</i></p> <p>This year we began with a focus on understanding which students are truly truant. We changed our system to record any student who was not on campus as a truant rather than just absent. Following this switch, we focused on implementing our own version of a School Attendance and Review Board (SARB) plan. We adopted the recommendations from the state department of education, including notifying parents and requiring meetings. We then focused on collecting the data needed to make sure parents were involved in the process of their student's attendance. Each day a child was absent the front desk staff attempted to make contact with the family to see why the child was absent. The parent had two days to respond in clearing the matter before the truant stayed on the students record. If a student were absent over two days without parent notification, two adults would visit the homes with a letter. When a student has reached three truants a letter was sent home to the families to have a conversation about the absences. There was success in this process because families started to call and explain why students were not available.</p> <p>If a student missed for the fourth time and was marked truant there was another letter home and a family meeting set up to discuss the matter face to face. During this conversation we offered ISP as an option, to see if this would be a better choice for students. We have a solid ISP program where students are scheduled on certain days with certain criteria that needs to be met on those days. The ISP teacher has done an exceptional job providing authentic learning for students enrolled in ISP.</p> <p>Another action we committed to was <i>providing targeted support and intervention for students who are credit deficient.</i> We focused on students that had not been with us in prior years and developed a plan of what they needed to succeed. Each student met individually with a graduation coach and review each class taken before arriving at HSHMC. The focus then would be supporting those students with independent contracts before or after school to help focus on completing some of the courses they were missing. This process is growing as we look at how to best support each student that arrives at HSHMC.</p>
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will revise our attendance monitoring procedures and allocate staff time to this area.		

<p>Original GOAL from prior year LCAP:</p>	<p>To be a welcome, inclusive, and engaging school with a distinctive culture!</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_X 7__ 8__ COE Only: 9__ 10__ Local: _____</p>
<p>Goal Applies to:</p>		<p>Schools: High School Applicable Pupil Subgroups: All</p>
<p>Increase student perspective of being valued to at least 80% as measured on the My Voice survey. Increase the percentage of students who are involved in at least one extra-curricular activity to at least 75%. Decrease suspensions by 5%.</p>	<p><u>First Four Days</u>: With the constant flow of visitors at Health Sciences High we typically structure group visits to provide insights into our structure, our educational and instructional focus, our career development and aspirations work and our purposeful building of culture. In order to accomplish the latter, we bring visitors randomly into classrooms and allow them to select student volunteers. There are normally a number of hands raised and our guests select students and we all meet in an empty classroom. The students then spend the next 50 minutes in an impromptu discussion about what makes HSHMC a special place for them. There has not been one of these sessions in which the topic of the first four days has not come up. The First Four Days of School at HSHMC has become one of our signature practices and these focus groups continue to confirm its uniqueness and value.</p> <p>In order to make sure these student volunteers are a representative sample of the school as a whole, on February 25, 2016 we randomly polled 309 9th, 10th and 11th graders with the following question: <i>Is the First Four Days an important part of HSHMC to you? They were then asked if they wanted to provide an reason for their positive and negative responses.</i></p> <p><i>The results were as follows:</i></p> <ul style="list-style-type: none"> • 278 of the 309 (or 90%) respondents responded positively to the question. The grade breakdown was 96% 9th grade, 83% 10th grade and 91% 11th grade. • When asked for reasons for positive response, answers from each group were enthusiastic and plentiful. Common themes were felt welcomed; getting to know our family; mixing grades makes the school more of a community; meeting friends; getting oriented; feeling special because no other school does this; fun; brought us together; and felt connected safe and secure. • 31 of the 309 (or 10%) respondents did not affirm value in the First Four days. These data align with attendance issues we noticed that week. Attendance for the week averaged 94%. • When asked for reasons why students responded negatively no responses were shared. We encouraged students that their opinion mattered and was respected; and we and encouraged them to share their opinions with a teacher if they did not feel comfortable in the group. <p>In summary, the majority of students not only expressed positive feelings about the first four days they did so with passion and pride, and helped meet the goal of providing a school with a distinctive culture. Based on this response, continuing to support the first four days with fiscal and human resources appears justified. At the same time, we must further examine what are the factors that led 10% of those polled to not affirm value and distinction in the first four days. Is this a failure to reach a group of students who are generally disengaged or are the first four day activities not gaining the interest with a broader group of the student body? What changes might be made to the structure, program, and activities that might better meet the needs and interests of this 10% of students.</p> <p><u>Day of Understanding</u> is scheduled for May 13, 2016 at the convention center. The work group planning the day has been considering building the theme around the notion of recognizing heroes who add meaning and understanding to our school and community.</p> <p><u>The Symposium</u> is scheduled for June 9, 2016 and we expect the CDE Team will once again help us create a school wide showcase for our internships and special studies.</p> <p>I. The second set of actions under Goal 6 was to offer an expanded wide range of clubs, sports and extra-curricular activities beyond the school day. One of the measurable outcomes related to Goal 6 was to increase the percentage of students who are involved in at least one extra curricular activity to at least 75%.</p> <p><u>Clubs</u>: There are currently 15 sanctioned HSHMC Clubs: Health Occupations Student Organization, Muslim Student Alliance, Hip Hop Club Yoga Kung Fu Jewelry Club, Yearbook, National Honor Society, Cleaning Club, Hiking Club, Drama Club, Food Club, Theatre Club, Calligraphy Club, and Gay Straight Alliance. There has been no appreciable difference or change in the number of clubs nor the number of participants. Three clubs were added (jewelry, cleaning and calligraphy) and three clubs are no longer operational (guitar, Hula and the Christian Alliance).</p> <p><u>Sports</u>: There are currently 13 sanctioned HSHMC sports teams: There are boys and girls varsity and junior varsity basketball, soccer, tennis teams. There are all gender track and Field and cross-country teams. There are boys and girls varsity volleyball and soccer as well as a junior varsity girls volleyball and a junior varsity boys soccer team. These same teams were established the year before with the exception of boys jv soccer which supported 16 additional participants.</p> <p>One of the most notable extracurricular programs that is offered at HSHMC is our summer school sessions. These are widely popular and well attended and offer academic, academic enrichment and credit recovery options. Over 375 students participated in summer school in 2015 and the results of our student survey suggest those numbers will increase for summer 2016. Teachers also continue to offer after school events to plays, museums, and special events. There is a need to track actual participation at these popular events. Attendance at the winter dance went up from 200 students in</p>	

2014-15 to 240 students in 2015-16.

In order to start getting a better sense of student participation in extracurricular events a student survey was administered to all 9th, 10th and 11th graders in attendance on February 23, 2016. 12th graders were not surveyed.

The following chart shows results by grade and survey question.

	Grade 9	Grade 10	Grade 11
Number of respondents	138	130	121
Did you attend summer school last year?	n/a	45%	69%
Do you plan to attend summer school this summer?	68%	88%	81%
Have you, or will you be on a sports team this year?	44%	39%	52%
Were you on a sports team last year?	n/a	35%	46%
Have you been, or will you be, in a school club this year?	36%	32%	45%
Were you in a school club last year?	n/a	15%	38%
Have you been a spectator at a sporting event this year?	27%	31%	29%
Have you attended any special events after school this year such as a play or hike?	44%	25%	43%
Do you regularly stay after school for activities or to be with friends?	57%	48%	56%

In addition, the 9th graders were asked how many students did not respond to any of the items above. There was only 1 out of the 138 students who answered that he did not participate in any of the above.

In addition students were asked what clubs, sports or events they would like to see offered at HSHMC. The list was pretty extensive, but some items were more frequently proposed. Regarding sports, baseball, softball and La Cross were most mentioned. Swimming, water polo, gymnastics and weightlifting were also mentioned in multiple survey groups. Clubs and activities mentioned multiple times included language classes, art and music, make-up club, computer coding/programming. Of interest was request for sports and clubs we do offer such as fencing, hiking and drama. We will need to determine which sports and clubs may be viable additions to the 2016-17 calendar.

Data of Note:

- The jump in anticipated summer school participation from last year to this year is significant. 33% increase in 10th grade and 12% increase in 11th grade. Summer school continues to be one of the largest extended school day/year program and justifies continued attention in the 2016-17 LCAP
- Over 50% of the respondents choose to stay after school for activities or to hang out with friends. We may need to reconsider the range of clubs and sports we offer so that more students are engaged in a structured activity.
- We really do not currently know how many students inflate these numbers by participating in numerous activities. We also do not know how many students are minimally engaged if at all. Although only one 9th grader self identified as such, it behooves us to have a much more active account of what students are minimally engaged as that is a condition of aspiration development.

In summary, there is a lot of involvement and interest in after school and extended year activities. The expenditure of financial and human resources in a wide range of academic, enrichment, and academic recovery seems justified as a notable LCAP component. Modest gains have been made reaching this goal and objectives. New data and tracking systems must be put in place. We need to better determine which students are relatively disenfranchised. We also need to determine which new activities are viable and a means of further connecting kids.

II. A third set of actions under Goal 6 was to gather and analyze student voice data to inform practice through surveys, focus groups, and informal and formal conversations. Relative to this goal and action our measurable objectives

Expected Annual Measurable Outcomes:

Actual Annual Measurable Outcomes:

included increasing student perspective of being valued to at least 80% as measured by the My Voice survey.

Aspirations work has been a cultural theme and focus of the 2015-16 school year. The year began with a focus on staff development around student voice and aspirations. In 2014-15 the staff did a common book read by Dr. Russell Quaglia titled *Student Voice: The Instrument of Change*. At our back-to-school staff retreat we were fortunate to have Dr. Quaglia conduct a day long workshop with the staff at which we expanded our knowledge about voice and aspiration, began outlining our 2015-16 action plan and examined how data could inform our plan and practice. Our work continued by forming five school wide staff book clubs reading the book *Dream Manager* by Matthew Kelly. This activity led to a half day of professional development dedicated to examining ways in which the school could extend student voice and promote aspirations work by extending the theme to include dreams management. Each grade level designed a plan to promote those activities and examples and by-products of each grade level plan is being shared each morning in our stand up meetings. This year the Career Development Team took the lead first semester tying discussions of dreams to internship interests and placements. Second semester we extended the responsibility of this work from the career development team to the full faculty.

The next step in our plan involves completing and analyzing teacher and student voice surveys designed by Quaglia. The *Teacher Voice Survey* will be used to assess staff perceptions of the teaching and learning environment at HSHMC by asking questions based on the 8 Conditions identified by Quaglia that make a critical difference. By asking how staff perceive the school environment, *Teacher Voice* provides teachers and those that support them with data for understanding both what motivates and inspires every person to achieve, and how well the staff believes their school is meeting those objectives. This survey will be given to teachers the week of May 2, 2016.

Student Voice Survey measures the 8 Conditions that impact student voice aspirations, and academic motivations, as well as assessing student perceptions of their personal voice in the school. This survey will be given to students in grades 6-8 at Health Sciences Middle School and grades 9-12 at Health Sciences High School and Middle College the week of May 2 as well. We will assess success in meeting our 80% increase in students feeling valued by examining the results of that survey.

While excellent work has been initiated to promote this major initiative there is still much work to do to formalize the plan. There has been progress in addressing Quaglia's 8 conditions necessary to promote student voice and aspirations and there are many creative activities underway to integrate this work into the academic program and the career development model. However, we all feel we are still at our infancy with this work and tracking aspirations and supporting students to take steps consistent with pursuing those aspirations needs further attention and resource and will be carefully considered to be included in our 2016-17 LCAP.

III. There was a fourth set of actions related to Goal 6 that specifically addressed restorative practices (RP). One school wide impact action was to refine restorative practice circles, impromptu conferences and high stakes conferences and the other to provide professional development opportunities to increase staff-effectiveness using restorative practices.

Both of these actions require financial and human resources of the school. Obviously restorative practices represent a major school focus. In order to assess the impact of restorative practice actions in the 2015-16 LCAP a survey was provided to all staff in attendance on February 23rd.

Approximately 32 high school staff participated in the anonymous survey (5 staff provided names). Most of the items were rated with a Liker scale with 1 being strongly disagree and 5 being strongly agree.

- The first three questions asked if member: believes they have a working knowledge of HSHMC restorative practices; whether understanding of those practices has improved since their hire; and, if they supported restorative practices as a part of HSHMC culture and discipline.
 - All 32 staff answered the first three questions
 - Results were all extremely positive with 4.1, 4.6 and 4.7 respectively.
- The next set of questions addressed formal and informal training on restorative practices (RP).
 - 25 of the 32 indicated they had been through formal training. Of those agreement scores of 4.1 believe the training useful for their practice, 4.7 agreement that all staff should attend similar practice and 4.5 agreement that members would benefit from additional training.
 - 7 of the 32 respondent indicated they had not yet received for training. Ratings were 3.2 agreement that they had received RP orientation, 3.0 agreement that they had been informed about being provided formal training and 4.7 agreement that they desired formal training.
- Regarding the RP practice of using classroom circles
 - 25 of the 32 respondents indicate using circles. Agreement ratings were: 4.3 that circles were an established part of HSHMC practice; 4.2 agreement that they were satisfied with this practice; 3.2 that they receive adequate support for running circles effectively; and 4.4 agreement that they would benefit for more training in this practice.
 - 7 of the 32 respondents indicated no involvement in circles with 1 responding no need/interest and 6 indicated a reason other than those provided.

- Regarding the RP practice of using impromptu meetings
 - 27 of the 32 respondents indicate using impromptu meetings. Agreement ratings were: 4.3 that these meetings were an established part of HSHMC practice; 4.2 agreement that they were satisfied with this practice; 4.3 that they receive adequate support for running circles effectively; and 4.6 agreement that they would benefit for more training in this practice.
 - 3 of the 32 respondents indicated no involvement in circles with 1 responding no need/interest and 2 indicated a reason other than those provided.
- Regarding the RP practice of involvement in high stakes conferences
 - 8 of the 32 respondents indicated involvement. Agreement ratings were: 4.4 that these meetings were an established part of HSHMC practice; 4.8 agreement that they were satisfied with this practice; 4.4 that they receive adequate support for running circles effectively; and 4.8 agreement that they would benefit for more training in this practice.
 - 24 of the 32 respondents indicated no involvement in circles with 9 responding no need/interest, 3 felt these meeting were handled elsewhere in the school, 1 intended to get involved, 1 didn't feel comfortable, 1 felt more support was needed and 10 indicated a reason other than those provided.
- 28 of the 32 respondents responded to the question: *I endorse continued use and development of restorative practices as part of HSHMC LCAP. The average agreement at 4.9!*
- 6 of the 32 respondents chose to add additional comments. Three commented on how much restorative practices made HSHMC a special and different school. Two commented on how helpful training is and should continue. One comment was particularly critical addressing a lack of feedback back to teachers regarding the results of impromptu conferences and high stake meetings held by the administration.

In summary ...

- 1) The results of the RP survey show overwhelming support for restorative practices at HSHMC. There is overwhelming support for restorative practices to be an integral part of the LCAP and for the professional training members receive.
- 2) There is a need to organize formal training for staff who have not been provided it. Records will be reviewed and training dates will be scheduled and announced. There is also continued interest in additional training and for more ongoing support to implement restorative practices. Communication loops and more staff participation in high stakes conferences also need to be reexamined. These needs will be further inventoried and built into the 2016-17 professional development plan as well as the restorative practice implementation processes.

IV. Finally there was a measurable Objective for Goal 6 to Decrease suspensions by 5%.

This objective was not met. In fact we have had a rather large spike in suspensions from 4 in 2014-15 to 29 in 2015-16. This large increase in suspensions is due to a number of factors. First, at the beginning of the year an administrative decision was made to literally interpret our suspension policy and build it into the fabric of the restorative process. Although the actual numbers of suspensions have increased because of this policy adjustment it does not reflect an increase in aberrant behavior on campus. It may be rather than simply quantifying disciplinary actions by numbers we more closely case study and document offenses and our restorative approaches that include some punitive consequences.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		As outlined above, there are several areas that we will continue to focus on. We have made significant progress in this area. In terms of suspensions, we need to revisit our objectives and determine what it is we want to accomplish as a faculty.	

Original GOAL from prior year LCAP:	Students are enrolled in a broad course of study preparing them for graduation and being productive members of a democratic society.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7_X 8__ COE Only: 9__ 10__ Local: _____
Goal Applies to:		Schools: High School Applicable Pupil Subgroups: All
Expected Annual Measurable Outcomes:	<p>Increase the percentage of students who complete an A-G course of study to 80%.</p> <p>Increase the percentage of students who complete college coursework exceeding 9 units to 60%.</p> <p>Increase the percentage of students who complete 300 hours of internship to 80%.</p> <p>Increase the number of students participating in advanced certifications (EMT, CNA, EMS, etc.) to 20%.</p>	<p>The last year for which there is comparable data on A-G course completion rates (2013-14) shows that the state graduates 32.6% of high school students qualified with A-G requirements. San Diego County was 58.7%, San Diego Unified was 80.3% and HSHMC was 94.8%. For the 2014-15 cohort, 109 HSHMC students from have finished their high school graduation requirements and have met or exceeded the A-G requirements. This represents 75% of our total graduating class, including our 11th graders that are graduating early. Of course, this only considers students who graduate. We need to compare this information with the graduation rates. Statewide graduation rates for the same year (2013-14) are: Statewide, 81.0%, San Diego County, 79.7%, San Diego Unified, 89.7%, and HSHMC, 100%.</p> <p>Our success in this area continues as we work towards <i>increasing the number of students participating in advanced certifications (EMT, CMA, EMS, etc) to 20%</i>. At this time, 28 students are enrolled in a Certified Medical Assistant program through California Southern College. They will be certified and ready to work by graduation in June. We also have six seniors currently enrolled in the EMT program at Miramar College. These two certification programs represent 23% of the senior class.</p>
LCAP Year: 2015-16		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Going forward, our aspirations work will continue to help students make connections between their goals for the future and their current education needs, which in turn will help to increase these numbers even further.	

Original GOAL from prior year LCAP:	Expand academic and non-academic opportunities for all students to prepare for and meet college, career, and life goals and aspirations.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ X COE Only: 9__ 10__ Local: _____
Goal Applies to:		Schools: High School	Applicable Pupil Subgroups: All
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Provide at least 90% of students access to PSAT exams. • Increase SAT exams taken by 10%. • Increase EAP pass rates by 5% annually. • Increase ELM pass rates by 5% annually. • All students update their aspirations profile annually. • Increase pass rate for first time Fitnessgram participants by 10% over baseline. 	Actual Annual Measurable Outcomes:	<p>To support our efforts toward this goal, we focused attention on making sure we create <i>access to early college testing, specifically the PSAT</i>. All 10th and 11th grade students took the PSAT in October 2015 (as they had the previous fall). New for us this year was that 8th and 9th grade students also took it (February 24)! Results of their PSAT performances should signal to students how they are progressing toward their goal of college admission, and which areas they need to improve.</p> <p>Last school year (2014-15), we signed up students for the SAT in their English classes and provided a bus to transport them to and from the test site. This resulted in an increase of 75 more students who took the test, compared to the previous year (a 59% increase). We will offer a similar process this spring, in hope of increasing by another 10 percent over last year's results.</p> <p>We need to build SAT practice and preparation into the school day and our College and Career Program Manager is going to take the lead on this, helping teachers determine when this can happen and how. For example, it may be an alternative to AR for students who are passing all of their classes.</p> <p>We hope to increase the ELM and EAP pass rates this year. These are administered during SBAC testing, and passage means that students do not have to take remedial reading or math courses in college. Taking a remedial course in college increases the likelihood a student will drop out before earning a degree. Our 2015 pass rate for EAP was 3.5%. Our 2015 pass rate for ELM was 3%. This means that 97% of our students must still take and pass a required remedial math or English exam after college admission to demonstrate that they do not need enroll in remedial coursework.</p> <p>All 11th grade students will be required to take both exams this year to give them feedback about their readiness for college course work. This year we are offering community college math courses in pre-calculus and calculus through Cuyamaca and Mesa. However, there is a substantial overlap between those who pass the ELM and who take community college math courses. Increases in the pass rate for ELM and EAP will be the result of systematic and steady increased math and English proficiency in grades 9-11, and our attention to these is a primary concern of ours.</p> <p>Regarding aspirational and life goals, a student aspirational profile has been created for every student, and is updated quarterly by members of the CDT team. These profiles include progress toward A-G requirements for academic diplomas. Fitnessgrams for 9th graders will be administered in March. Student leadership organizations such as HOSA and National Honor Society continue to thrive, and other student clubs such as our sports program and yearbook are providing students with other leadership opportunities. Moving forward, these accomplishments might also be added to their profiles.</p>
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	

	Budgeted Expenditures	Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Again, we have made a great deal of progress and will continue our efforts in this area.	

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$473,998
<p>We have focused our efforts on college and career readiness. As a result, we have expanded course offerings for students, including credit recovery options and summer school. Further, we will focus on culture and climate, graduation coaching, and attendance support to ensure that students are in class and learning. In addition, we will continue to support internship opportunities for our students so that they see relevance in their course of study and have opportunities for careers when they complete high school.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to **5 CCR 15496(a)**.

Consistent with the requirements of **5 CCR 15496**, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to **5 CCR 15496(a)(7)**. An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

%	
	<p>9.5%</p> <p>HSHMC will continue our efforts to ensure that students experience increased levels of instructional support, including support for college class attendance. We have added additional intervention teaching staff and expanded after school and summer school opportunities for students as well as the number of internship support staff members.</p>

NOTE: Authority cited: Sections **42238.07** and **52064**, Education Code. Reference: Sections **2574**, **2575**, **42238.01**, **42238.02**, **42238.03**, **42238.07**, **47605**, **47605.5**, **47606.5**, **48926**, **52052**, **52060- 52077**, and **64001**, Education Code; **20 U.S.C. Section 6312**.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	Year 1	Year 2	Year 3
All Budget Categories	\$2,637,200	\$2,637,200	\$2,637,200
1000-1999 Certificated Salaries	860,000	860,000	860,000
2000-2999 Classified Salaries	420,000	420,000	420,000
3000-3999 Employee Benefits	317,200	317,200	317,200
4000-4999 Books and Supplies	50,000	50,000	50,000
5000-5999 Services and Other Operating Expenses	915,000	915,000	915,000
6000-6999 Capital Outlay	75,000	75,000	75,000

Expenditures by Funding Source			
Funding Source	Year 1	Year 2	Year 3
All Funding Sources	\$2,637,200	\$2,637,200	\$2,637,200
LCFF Base	1,889,000	1,889,000	1,889,000
LCFF S & C	748,200	748,200	748,200

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1	Year 2	Year 3
All Budget Categories	All Funding Sources	\$2,637,200	\$2,637,200	\$2,637,200
1000-1999 Certificated Salaries	LCFF Base	640,000	640,000	640,000
1000-1999 Certificated Salaries	LCFF S & C	220,000	220,000	220,000
2000-2999 Classified Salaries	LCFF Base	240,000	240,000	240,000
2000-2999 Classified Salaries	LCFF S & C	180,000	180,000	180,000
3000-3999 Employee Benefits	LCFF Base	264,000	264,000	264,000
3000-3999 Employee Benefits	LCFF S & C	53,200	53,200	53,200
4000-4999 Books and Supplies	LCFF S & C	50,000	50,000	50,000
5000-5999 Services and Other Operating Expenses	LCFF Base	745,000	745,000	745,000
5000-5999 Services and Other Operating Expenses	LCFF S & C	170,000	170,000	170,000
6000-6999 Capital Outlay	LCFF S & C	75,000	75,000	75,000

Expenditures by Goal and Funding Source			
Funding Source	Year 1	Year 2	Year 3
HSHMC will maintain a fully credentialed instructional staff who implement content and performance standards using standards-aligned textbooks and instructional materials in a clean, safe, functional school facility.			
All Funding Sources	1,642,200	1,642,200	1,642,200
LCFF Base	1,500,000	1,500,000	1,500,000
LCFF S & C	142,200	142,200	142,200
HSHMC will accelerate student achievement through high quality instruction, systematic attendance monitoring, enrollment in a broad course of study, and participation in expanded academic and non-academic opportunities that includes college and career development experiences and aspirations.			
All Funding Sources	710,000	710,000	710,000
LCFF Base	354,000	354,000	354,000
LCFF S & C	356,000	356,000	356,000
HSHMC will maintain a welcoming, inclusive climate and culture that honors student voice and family perspectives.			
All Funding Sources	285,000	285,000	285,000

LCFF Base	35,000	35,000	35,000
LCFF S & C	250,000	250,000	250,000

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