

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Health Sciences High

Contact Name and Title

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

HSHMC serves approximately 580 students in grades nine through twelve. The ethnic diversity of HSHMC is 62% Hispanic/Latino, 20% African American, 11% White, and 4% Asian/Pacific Islander. As with many schools in the San Diego Area, HSHMC has a large percentage of students from households that speak a language other than English. Although the percentage of English Learners is quite small at 20%, more than half of the students (66%) speak a language in addition to English at home. The percentage of students that qualify for free or reduced lunch is approximately 68%. HSHMC provides special education services in an inclusive setting to 15% of the overall school population. These demographics have implications throughout the LCAP and influences how HSHMC develops curriculum and programs to serve the social, emotional, and academic needs of all students.

LCAP HIGHLIGHTS

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

The key features of HSHMC's LCAP focus on maintaining 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. The action items include supporting teachers in ongoing professional development, increased opportunities for advanced college degrees and new teacher induction programs. In addition, HSHMC will accelerate student achievement through:

- High quality instruction and increased instructional coaching and professional development;
- Teacher-directed data analysis and collaboration opportunities;
- Systematic attendance monitoring;
- Enrollment in a broad course of study including numerous college class offerings;
- Participation in expanded academic and non-academic opportunities that includes college and career development experiences and aspirations.

As student achievement is accelerated, HSHMC will maintain a welcoming, inclusive climate and culture that honors student voice and family perspectives through expanded student and parental involvement opportunities.

REVIEW OF PERFORMANCE

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

Overall, HSHMC strives to provide teachers with the opportunity to continue their learning as they become life-long learners. All teachers are fully credentialed in their identified content area. Beginning teachers are enrolled in BTSA or coursework needed to earn an advanced degree. Furthermore, the majority of our teaching staff are enrolled in or have completed their MA/MS or doctoral degree and we have numerous Nationally Board Certified Teachers on staff.

In addition to the outside resources, in-house Professional Development continues to be an area of focus. Professional Development opportunities within HSHMC include, content level conversations, grade level conversations, PLCs, Cognitive Coaching, Restorative Practices, Leading Edge Certification, and many other areas that align with our goals and mission. PLC groups focus on English Learners, Collaborative Conversations, Transition Goals, Mathematics Mindset, and Restorative Practices.

Students have access to curriculum, technology, and additional needed materials that align with the State identified Common Core Standards. The building meets required operating standards. The Annual Measurable Outcome's identified as part of Goal 1 have been met.

HSHMC met the majority of our identified Annual Measurable Outcome's and Actions within Goal 2. We raised our achievement in both Math and ELA. Although this is an improvement, we feel that there is a need to continue to focus on raising the academic achievement of all of our students in the areas of ELA and Math. Additionally, there needs to be continued focus in identifying the instructional needs and strategies to support our students who are identified as English Learners. We did not meet our goals repeated to reclassification and advancement of one language proficiency level for all of our students who continue to qualify in this area.

In an effort to continue to ensure that our students are provided the instruction and opportunities to prepare them to be college and career ready, we have areas to celebrate and others that will need continued development. Our successes include the percentage of students who graduated with 9 or more units of Community College coursework, met the A-G requirements, participated in 300+ hours internship experience, and earned a high school diploma at the time of graduation.

Overall, HSHMC was able to meet two of our six identified Annual Measurable Outcome's within Goal 3. We added parents as participants in the parent leadership team and had 17% families participate in at least one activity throughout the school year.

The HSHMC "My Voice" survey indicated that over half of our students feel valued and 66.9% of students have reported that they participate in a minimum of one school extra-curricular activity. We are proud that there were 8 fewer suspensions during the 2016-17 school year.

Our data shows continued efforts need be placed increasing parent participation and student participation in extracurricular activities and their perceptions of feeling valued. Goal 3 in the 17-18 LCAP will address these areas through increased services and financial allocations.

GREATEST PROGRESS

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

GREATEST NEEDS

HSHMC has identified the area of greatest need as it pertains to the English Learner language proficiencies and reclassification of English Learners. The 2017-2018 LCAP has identified action items that will address the language proficiencies and reclassification numbers of our English Learners which include increased professional development in focused instructional strategies for all staff members, instructional coaching for teachers, and providing supplemental instruction and interventions for EL students with accountability measures for student attendance.

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

PERFORMANCE GAPS

HSHMC has identified a performance gap as it pertains to the English Learner language proficiencies and reclassification of English Learners. The 2017-2018 LCAP has identified action items that will address the language proficiencies and reclassification numbers of our English Learners which include increased professional development in EL instructional strategies for all staff members, instructional coaching for teachers, and providing supplemental instruction and interventions for EL students with accountability measures for student attendance.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

English learners will have access to teachers with new skills, specifically related to Visible Learning. In addition, English learners will have access to an updated intervention program if they fail to make reasonable progress in language proficiency. We will begin tracking English learners' progress using a system called GoalWorks. Individual goals will be established for all long-term English learners and all teachers will report progress on those goals at least twice per month. Administrators will review progress and share successes and challenges with the teaching teams.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$6,909,093

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$6,622,403

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

We fund the building and some teachers from the general fund. These are necessary expenses that will allow us to provide a high-quality education for all students.

\$2,200,047

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. All teachers will hold appropriate teaching credentials and implement state board adopted standards for all students, including English learners, as measured by credential reviews and classroom observations of instruction.
2. All first and second year teachers will participate in, and complete, BTSA.
3. 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%).
4. Teachers (100%) will engage in at least 20 hours of professional learning each year.
5. At least 75% of the teaching staff will hold Leading Edge certification (currently 59%).
6. The building meets required operating standards as measured by district site reviews.
7. Provide 100% of students with access to books and materials that are related to the appropriate content standards.

ACTUAL

1. 100% of teachers hold appropriate teaching credentials and implement state board adopted standards for all students, including English Learners, as measured by credential reviews and classroom observations of instruction.
2. 100% of first year teachers are enrolled in the BTSA program. 50% of second year teachers were enrolled in and completed the BTSA program. The remaining 50% of second year teachers postponed enrollment due to enrollment in courses to earn an advanced degree.
3. 50.94% of staff have earned an advanced degree. An additional 18.87% of teaching staff are enrolled in coursework to earn an advanced degree.
4. 100% of teaching staff engaged in a minimum of 20 hours of professional development.
5. 53.3% of teaching staff are Leading Edge Certified (LEC).
6. The building meets required operating standards as measured by district site reviews.
7. 100% of students with access to books and materials that are related

ACTIONS / SERVICES

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

<p>Actions/Services</p>	<p>PLANNED</p> <p>Provide credentialed teachers in all content areas.</p>	<p>ACTUAL</p> <p>All teachers of assigned content area are credentialed in the area that aligns with their coursework.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Teachers for content area classes - 1000-1999 Certificated Salaries - LCFF Base: \$600,000 3000-3999 Employee Benefits - LCFF Base: \$180,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$600,000 3000-3999 Employee Benefits - LCFF Base: \$180,000</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Budget provides adequate lease and operational costs, including adequate repair and maintenance cost.</p>	<p>ACTUAL</p> <p>In collaboration with the building management, there are systems in place to ensure appropriate repairs and maintenance needs are met within the school. In addition to this collaboration, HSHMC has hired a full-time maintenance coordinator who assists in maintaining appropriate coordination and completion of needed repairs. The building lease and operating costs are included in the budget.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>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 Base: \$7,200</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$600,000 2000-2999 Classified Salaries - LCFF Base: \$40,000 3000-3999 Employee Benefits - LCFF Base: \$7,200</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Staff is supported to continue to acquire advanced certifications, degrees, and credentials.</p>	<p>ACTUAL</p> <p>All staff are encouraged to continue their education to support their knowledge and skills within the educational setting. 69. 81% of the staff at HSHMC have either completed or are currently enrolled in coursework to complete an advanced degree (MA, MS, Doctoral Degree). In addition to these advanced degrees, many other staff are enrolled in coursework to earn a bachelors degree, teaching credential, CTE credential,</p>

		National Board Certification or other types of continued education.
Expenditures	<p>BUDGETED</p> <p>Professional development and advanced certification expenses. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$80,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$80,000</p>
Actions/Services	<p>PLANNED</p> <p>Purchase software and technology to enable teachers to effectively implement content standards.</p>	<p>ACTUAL</p> <p>HSHMC uses PowerSchool Learning platform as a LMS to support our blended learning model. This platform is used by content area teachers to help guide and support the blended approach adopted by HSHMC. In addition to this platform, HSHMC has purchased ALEKS, Achieve3000, and StudySync to support the ELA and Math instruction across all grade levels.</p>
Expenditures	<p>BUDGETED</p> <p>Technology - 6000-6999 Capital Outlay - LCFF S & C: \$75,000</p>	<p>ESTIMATED ACTUAL</p> <p>6000-6999 Capital Outlay - LCFF S & C: \$75,000</p>
Actions/Services	<p>PLANNED</p> <p>Provide instructional materials for students that are aligned with grade-level standards.</p>	<p>ACTUAL</p> <p>In addition to the technology based supports, HSHMC has purchased textbooks, grade-level and content specific reading materials for all students grades 9-12. The curriculum used at HSHMC is in alignment with the Common Core Standards.</p>
Expenditures	<p>BUDGETED</p> <p>books and instructional materials. - 4000-4999 Books and Supplies - LCFF S & C: \$50,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$50,000</p>
Actions/Services	<p>PLANNED</p> <p>Provide all staff access to the Leading Edge Certification training to increase the blended learning opportunities at HSHMC.</p>	<p>ACTUAL</p> <p>All staff have access to Leading Edge Certification coursework. 43% of the HSMS teaching staff are currently LEC certified and an additional 12% are</p>

		enrolled in the certification process.
Expenditures	BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The implementation of actions and services in Goal 1 include ensuring all teachers of assigned content area are credentialed in the area that aligns with their coursework. Each staff member is encouraged to continue their education to support their knowledge and skills within the educational setting including advanced degrees, bachelors degrees, teaching credentials, CTE credentials, Leading Edge certification, and National Board Certification. Additional supports for teachers included professional development and training in PowerSchool Learning, ALEKS, Achieve3000, and StudySync. Students academic supports also include purchased textbooks, grade-level and content specific reading materials for all students grades 9-12. In order to maintain a safe learning environment, implementation of systems ensure appropriate repairs and maintenance needs are met within the school. In addition to this collaboration, HSHMC has hired a full-time maintenance coordinator who assists in maintaining appropriate coordination and completion of needed repairs.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Overall, HSHMC strives to provide our teachers with the opportunity to continue their learning and become life-long learners. All teachers are fully credentialed in the content area that they teach. Beginning teachers are enrolled in BTSA or other coursework needed to earn an advanced degree. Furthermore, the majority of our teaching staff are enrolled in or have completed their MA/MS or doctoral degree. In addition to the outside resources, in-house Professional Development continues to be an area of focus. Professional Development opportunities within HSHMC include, content level conversations, grade level conversations, PLCs, Cognitive Coaching, Restorative Practices, Leading Edge Certification, and many other areas that align with our goals and mission. PLC conversation include ELL, Collaborative Conversations, Transition Goals, Math, and Restorative Practices. Students have access to curriculum, technology, and additional needed materials that align with the State identified Common Core Standards. The building meets required operating standards.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	None

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

The 2017-2018 LCAP-Goal 1 will remain the same. Based on the analysis of current data, expected outcomes have been changed and updated to reflect the progress made towards meeting the Annual Measurable Outcomes (AMOs) in Goal 1 during the 16-17 school year. Changes include the following AMO's: 1.3 and 1.5. for the 17-18 school year. The updated expected outcomes are found in Goal 1, under expected outcomes, actions/services and budget. Changes in action items developed in Goal 1 include professional development in Visible Learning, increased hours in instructional coaching, and EL strategies.

Goal 2

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input checked="" type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL								

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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. Increase percentage of students who are reclassified from 5% to 10%.
5. Maintain a minimum of 94% attendance.
6. Reduce the percentage of students who are chronically absent by 1% over baseline.
7. Maintain a graduation rate of at least 95% (and thus a dropout rate less than 5%).
8. Maintain the percentage of students who complete high school with an A-G course of study at least at 65% (national average 52%).
9. Increase the percentage of students who complete college coursework exceeding 9 units by their senior year from 40% to 60%.
10. Increase the percentage of students who complete 300 hours of internship by their senior year to from 75% to 80%.
11. Increase the number of students completing in advanced

ACTUAL

1. 11th grade students at HSHMC increased their CAASPP ELA proficiency (meets or exceeds standards) rate to 62% based on 2016 test data.
2. 11th grade students at HSHMC increased their CAASPP Math proficiency (meets or exceeds standards) rate to 25% based on 2016 test data.
3. Students who were classified as English Learners advanced one CELDT language level to 66%
4. 9% of students who were classified as English Learners were reclassified to language proficient.
5. HSHMC maintained an average attendance rate of 94.61%.
6. 12% of HSHMC population was identified as chronically absent.
7. The average graduation rate for students at HSHMC is 98.40%.
8. 76% of students graduate from high school meeting the A-G course of study requirements.
9. 87% of students at HSHMC are graduating with a minimum of 9 units of college credits.
10. 75% of graduating seniors have completed a minimum of 300 internship hours.
11. 8% of the senior class is enrolled in an EMT certification program.

certifications (EMT, CNA, EMS, etc.) by their senior year from 23% to 25%.

ACTIONS / SERVICES

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

<p>Actions/Services</p>	<p>PLANNED</p> <p>Provide transportation to, and supervision at, internship sites.</p>	<p>ACTUAL</p> <p>Transportation was provided to/from internship sites. Students participated in a number of internship opportunities at Sharp Healthcare, Amoeba Marketing, SDSU Physical Therapy, and other of campus locations. Transportation was provided through the use of school buses, rented cars, and public transportation. Career Development staff members supported the students at the various internship locations.</p>
<p>Expenditures</p>	<p>BUDGETED</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>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$50,000 2000-2999 Classified Salaries - LCFF Base: \$100,000 3000-3999 Employee Benefits - LCFF Base: \$25,000</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Provide academic recovery services and supports for students to maintain passing grades in A-G classes.</p>	<p>ACTUAL</p> <p>Academic Recovery opportunities were provided to support students as a 5th period or lunch tutoring. In addition to these extended day options, specific classified staff helped to provide in class academic recovery options as needed.</p>
<p>Expenditures</p>	<p>BUDGETED</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>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF Base: \$100,000 3000-3999 Employee Benefits - LCFF Base: \$25,000</p>
<p>Actions/Services</p>	<p>PLANNED</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>ACTUAL</p> <p>The school Ambassador, in coordination with Career Development Team members provided ongoing individualized academic counseling to all students. This counseling focused on completion of coursework to completing the specific A-G requirements, options for</p>

		enrollment in simultaneous college courses at HSHMC, and interventions needed for students who were at risk of meeting the A-G graduation requirements.
Expenditures	<p>BUDGETED</p> <p>% of Ambassador - 1000-1999 Certificated Salaries - LCFF S & C: \$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>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$40,000 2000-2999 Classified Salaries - LCFF S & C: \$50,000 3000-3999 Employee Benefits - LCFF S & C: \$18,000</p>
	<p>PLANNED</p> <p>Purchase community college and attached lab courses (as applicable) for health science occupations.</p>	<p>ACTUAL</p> <p>HSHMC purchased a wide variety of health focused, college-level courses through Cuyamaca Community College District. These courses included Psychology, Intro to Health Careers, Social Inequalities, and other health related courses. All courses were also staffed by a credentialed staff who taught a lab for each identified course. This lab aligned with and supported the coursework taught in each community college course.</p>
Expenditures	<p>BUDGETED</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: \$8,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$45,000 1000-1999 Certificated Salaries - LCFF S & C: \$40,000 3000-3999 Employee Benefits - LCFF S & C: \$8,000</p>
	<p>PLANNED</p> <p>Provide supplemental instruction and intervention for English learners to develop general academic and discipline-specific vocabulary, language, and content knowledge.</p>	<p>ACTUAL</p> <p>Supplemental instruction was provided for students who are designated as English Learners. This instruction was provided through a 5th period ELD course assigned to students who are English Learners. In addition to this course, HSHMC established a group of teachers who focused on our EL population. The discussions and learning of this PLC focused on instructional strategies and supports that can be</p>
Actions/Services		

		embedded school wide to enhance the learning environment and focus on language development.
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$70,000 3000-3999 Employee Benefits - LCFF Base: \$14,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$70,000 3000-3999 Employee Benefits - LCFF Base: \$14,000</p>
Actions/Services	<p>PLANNED</p> <p>Provided targeted support and intervention for students who are credit deficient through ISP and summer course offerings.</p>	<p>ACTUAL</p> <p>HSHMC provided coursework through the use of our Independent Study Program (ISP) to support students who were credit deficient. Coursework was designed and monitored by credential staff. In addition to the ISP option there were summer courses offered to support credit deficiencies on transcripts. These courses include, but are not limited to, English, Math, Government/Econ, Language, VAPA, and elective requirements.</p>
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$30,000 2000-2999 Classified Salaries - LCFF S & C: \$30,000 3000-3999 Employee Benefits - LCFF S & C: \$12,000</p>
Actions/Services	<p>PLANNED</p> <p>Allocate staff time to attendance efforts, including home visits and counseling sessions for students who do not meet attendance standards.</p>	<p>ACTUAL</p> <p>School counselor was assigned 75% of the school year to support the attendance efforts at HSHMC. These efforts included home visits, counseling sessions, regular communication with students/families, and other needs identified through this process. In addition to the use of the school counselor, school administrators and teachers were very involved in the efforts.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

	2000-2999 Classified Salaries - LCFF S & C: \$40,000 3000-3999 Employee Benefits - LCFF S & C: \$8,000	2000-2999 Classified Salaries - LCFF S & C: \$40,000 3000-3999 Employee Benefits - LCFF S & C: \$8,000
Actions/Services	PLANNED Purchase web-based math software to differentiate learning and support student achievement in all math courses.	ACTUAL ALEKS software was purchased to support the differentiation and supplemental instructional needs within the Math classrooms.
Expenditures	BUDGETED ALEKS - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000	ESTIMATED ACTUAL software purchases - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The implementation of the actions/services to achieve accelerated 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 include college and career development experiences. In order to reach this goal, HSHMC provided a school ambassador and support staff for individualized academic counseling to all students that focused on completion of coursework to completing the specific A-G requirements and review options for enrollment in simultaneous college courses through Cuyamaca at HSHMC. The college courses included Psychology, Intro to Health Careers, Social Inequalities, and other health related courses and were lead by a credentialed staff who taught a lab (to support students) for each identified course. In addition to college classes, students participated in a number of internship opportunities at Sharp Healthcare, Ameba Marketing, and SDSU Physical Therapy. Transportation was provided through the use of school buses, rented cars, and public transportation. Career Development staff members supported the students at the various internship locations.

EL students received supplemental instruction through a 5th period ELD course taught by a designated group of staff members whose professional development focus was on providing effective instruction to English Learners.

For students who were at risk of meeting the A-G graduation requirements, HSHMC implemented ongoing support provided through an Academic Recovery system that included extended day options and in-class support by trained staff. In addition, HSHMC provided coursework through the use of our Independent Study Program (ISP) and summer courses to support students who were credit deficient. For students who were struggling in math, a supplemental math program, ALEKS, was purchased.

To address the attendance goal, HSHMC assigned a school counselor to complete home visits, counseling sessions, regular communication with students/families. Attendance did not change as a result of this intervention and we are re-thinking efforts to ensure high levels of student attendance.

Overall, HSHMC met the majority of our identified Annual Measurable Outcome's and Actions within Goal Two. We raised our achievement in both Math and ELA. Although this is an improvement, we feel that there is a need to continue to focus on raising the academic achievement of all of our students in the areas of ELA and Math. Additionally, there needs to be continued focus in identifying the instructional needs and strategies to support our students who are identified as English Learners. We did not meet our goals around reclassification and advancement of one CELDT level for our students who continue to qualify in this area.

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

In an effort to continue to ensure that our students are provided the instruction and opportunities to prepare them to be college and career ready, we have areas to celebrate and others that will need continued development. The percentage of students who graduated with 9 units of community college coursework or more, met the A-G requirements, participated in 300+ hours internship experience, and earned a high school diploma at the time of graduation.

Attendance is an area that remains a challenge. Although over the state average for urban high schools, the attendance of our students could be improved. We are re-focusing on attendance and monitoring of student attendance this summer and will propose new plans for intervention at the start of the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

The 2017-2018 LCAP-Goal 2, will remain the same. Based on the analysis of current data, expected outcomes have been changed and updated to reflect the progress made towards meeting the Annual Measurable Outcomes (AMOs) in Goal 2 during the 16-17 school year. Changes include the following AMO's: 2.1,2.2, 2.3, 2.4, 2.5, 2.6. and 2.10 for the 17-18 school year. Our goal is to maintain current numbers in AMOs 2.7, 2.8, and 2.9. The updated expected outcomes are found in Goal 2, under expected outcomes, actions/services and budget. Action items developed in Goal 2 include professional development focused on school climate, providing time for staff to develop relationships throughout the year, and re-engage in comprehensive Restorative Practices training.

Goal 3

HSHMC will maintain a welcoming, inclusive climate and culture that honors student voice and family perspectives.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase membership in parent leadership team to at least 20 to ensure parent input in decision-making.
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%.
6. Reduce suspension rates by 3% over prior three year average and maintain or reduce expulsion rates.

ACTUAL

1. 15 HSHMC parents are active participants in the parent leadership team.
2. 35% of HSHMC families have participated in a minimum of one school event during the 2016-17 school year.
3. 54.75% of students at HSHMC have reported that they feel valued based on the My Voice at a collected in May 2016.
4. According to the data collected through the administration of the My Voice survey, 66.9% of students have reported that they participate in a minimum of one school extra-curricular activity.
5. Student overall perspective of the school culture is 88%.
6. There was a decrease in suspensions to 6 during the 2016-17 school year. This was a decrease from the 2015-16 school year which resulted in 14 suspensions.

ACTIONS / SERVICES

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

<p>Actions/Services</p>	<p>PLANNED</p> <p>Provide staff time to foster and maintain the climate and culture of HSHMC.</p>	<p>ACTUAL</p> <p>HSHMC provided ongoing coaching and training to nurture and support the needs within our established culture. These trainings included, but are not limited to, Restorative Practices, Inclusive Practices, and Collaborative Conversations. Additionally, all trainings, PLCs, and conversations about school initiatives allowed for conversations to ensure alignment with our identified pillars.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>VP - 1000-1999 Certificated Salaries - LCFF S & C: \$80,000 3000-3999 Employee Benefits - LCFF S & C: \$20,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$80,000 3000-3999 Employee Benefits - LCFF S & C: \$20,000</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Offer an expanded wide-range of clubs, sports, and extra-curricular activities beyond the school day.</p>	<p>ACTUAL</p> <p>HSHMC offers a variety of clubs and extra-curricular activities. Some examples of these include, Kung Fu, Yoga, ComiCon, Coding, Gaming, Poetry, Calligraphy, Yearbook, Dance, Flag Football, Bloodbank, National Honors Society, MSA and many other options identified by students. In addition to these opportunities we have a HOSA club that traveled and competes at State Level competitions with 12 students placing and have the opportunity to travel and participate in the National Level competition.</p> <p>HSHMC competes in CIF for the sports Volleyball, Tennis, Cross-Country, Basketball, Soccer, and Track and Field. Both our Boy's Soccer and Basketball Teams were league champions. Our Boy's Basketball team won the Division V Title, allowing them to participate in the State Tournament.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>athletics staff - 2000-2999 Classified Salaries - LCFF</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$60,000</p>

	<p>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>5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000</p>
Actions/Services	<p>PLANNED</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>ACTUAL</p> <p>HSHMC focused the first week of school to align with culture development, school procedures, and team bonding for all students. This First Week included an all day event at the SD Convention Center where guest speakers and team building consultants came to support the message and efforts. HSHMC organized and implemented a "Day of Understanding" in January where we invited a variety of guest speakers to share their stories around overcoming diversity and challenges.</p> <p>HSHMC held a family picnic, Math Night, and Open House/Game night to encourage involvement from community and family members.</p> <p>HSHMC held a Symposium event that was open to the public. This event allows students to celebrate and showcase their learning from their year-long internship opportunities to their families and the community.</p> <p>Grade level field studies were scheduled throughout the school year and are aligned to the content covered in their core classes.</p>
Expenditures	<p>BUDGETED</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>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000</p>
Actions/Services	<p>PLANNED</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</p>	<p>ACTUAL</p> <p>HSHMC held a family picnic, Math Night, Internet Safety, and Open House/Game night to encourage involvement from community and family members.</p>

	board meetings.	HSHMC held a Symposium event that was open to the public. This event allows students to celebrate and showcase their learning from their year-long internship opportunities to their families and the community.
Expenditures	BUDGETED Family events - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000
Actions/Services	PLANNED 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.	ACTUAL The parent leadership team met with the leadership five separate times throughout the year. Discussions during these meetings focused on school calendar, increasing parent involvement, WASC, LCAP, increasing communication, and fundraising ideas/opportunities.
Expenditures	BUDGETED Meeting costs and supplies - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Overall implementation of the actions/services in goal 3 included providing ongoing coaching and training (Restorative Practices, Inclusive Practices, and Collaborative Conversations) to nurture and support the needs within our established culture. Additional attempts to provide extra curricular activities involved the creation of several opportunities, including Kung Fu, Yoga, ComiCon, Coding, Gaming, Poetry, Calligraphy, Yearbook, Dance, Flag Football, Bloodbank, National Honors Society, and MSA. Our students also had the opportunity to travel with the National Honor Society, Health Occupations Student Association, and Educator's Rising. HSHMC provided opportunities for students to participate in the following sports: Volleyball, Tennis, Cross-Country, Basketball, Soccer, and Track and Field.

School involvement, culture development, and team building at HSHMC is developed through welcome week activities and the annual "Day of Understanding." Additionally, HSHMC held a family picnic, Math

Night, and Open House/Game night to encourage involvement from community and family members. The parent leadership team met with the leadership five separate times throughout the year to discuss the school calendar, increasing parent involvement, WASC, LCAP, increasing communication, and fundraising ideas/opportunities.

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

Overall, HSHMC was able to meet two of our six identified Annual Measurable Outcomes's within Goal Three. We added parents as participants in the parent leadership team and had 17% families participate in at least one activity throughout the school year. The HSHMC My Voice survey indicated that over half of our students feel valued and 66.9% of students have reported that they participate in a minimum of one school extra-curricular activity. We are proud that there was a decrease of 8 suspensions in suspensions during the 2016-17 school year.

Our data shows continued efforts need be placed increasing parent participation and student participation in extracurricular activities and their perceptions of feeling valued. Goal 3 in the 17-18 LCAP will address these areas through increased services and financial allocations.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None.

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

The 2017-2018 LCAP-Goal 3, will remain the same. Based on the analysis of current data, expected outcomes have been changed and updated to reflect the progress made towards meeting the Annual Measurable Outcomes (AMOs) in Goal 3 during the 16-17 school year. Changes include the following AMO's: 3.1, 3.2, 3.3, 3.4 and 3.5 for the 17-18 school year. The updated expected outcomes are found in Goal 3, under expected outcomes, actions/services and budget. Action items developed in Goal 3 include accountability measures in collecting data to accurately reflect parent involvement and student participation in extracurricular activities.

Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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's 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 included 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 involved 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; ELPAC scores, growth and redesignation data; continuation and graduation data (including plans) and, attendance and discipline data. Milestones in the 2016-17 Involvement Process were represented in the following timeline:

- January 11, 2017 - Administrators planning meeting to develop LCAP procedures and plans to include all stakeholders
- January 5, 19, 26, 2017 - Family Nights to discuss LCAP priorities
- January 26, 2017 - Parent Surveys to collect insight into the schools strengths and needs to determine LCAP priorities.
January 26, 2017 - Student Surveys to collect insight into the schools strengths and needs to determine LCAP priorities.
- March 21, 2017 - Administrative input on/drafting LCAP priorities, goals, annual measurable outcomes, and actions.
- March 22, 23, 24, 2017 - Grade-level input on/drafting LCAP priorities, goals, annual measurable outcomes, and actions.
- April 7, 2017 - Professional Learning Communities input on/drafting LCAP priorities, goals, annual measurable outcomes and actions.
- April 13, 2017 - Parent Advisory Group discussion of LCAP priorities, goals, annual measurable outcomes, and actions.
- May 1, 2017 - Administration of LCAP survey to students
- May 30, 2017 - Public Hearing and Board of Directors provided information about LCAP/LCFF
- June 8, 2017 - Final Public Hearing and Board Approval of LCAP plan

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholders expressed appreciation for being included and informed by this process. The LCAP draft that was presented at public meetings 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, and

positive behavioral supports; for summer school attracting a broad cross section of students for both enrichment and intervention classes; and for a scope and sequence of courses and experiences in order to more positively plan and support their school to post secondary plans.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Goal 1	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.		

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/> 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	
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AMO 1.1	All teachers are fully credentialed and implement state board adopted standards for all students including English learners.	All teachers will hold appropriate teaching credentials and implement state board adopted standards for all students, including English learners, as measured by credential reviews and classroom observations of instruction.	All teachers will hold appropriate teaching credentials and implement state board adopted standards for all students, including English learners, as measured by credential reviews and classroom observations of instruction.	All teachers will hold appropriate teaching credentials and implement state board adopted standards for all students, including English learners, as measured by credential reviews and classroom observations of instruction.
AMO 1.2	All preliminary teachers have begun the BTSA process.	All teachers who hold a preliminary credential will enroll and complete the BTSA requirements within	All teachers who hold a preliminary credential will enroll and complete the BTSA requirements within	All teachers who hold a preliminary credential will enroll and complete the BTSA requirements within

		their first five years of teaching. All first year teachers will begin the BTSA process, unless otherwise enrolled in courses towards earning an advanced degree.	their first five years of teaching. All first year teachers will begin the BTSA process, unless otherwise enrolled in courses towards earning an advanced degree.	their first five years of teaching. All first year teachers will begin the BTSA process, unless otherwise enrolled in courses towards earning an advanced degree.
AMO 1.3	Currently, 69.81% of HSHMC teaching staff are enrolled in coursework or hold an advanced degree.	At least 75% of HSHMC teaching staff will hold advanced degrees or be enrolled in a course of study leading to an advanced degree.	At least 75% of HSHMC teaching staff will hold advanced degrees or be enrolled in a course of study leading to an advanced degree.	At least 75% of HSHMC teaching staff will hold advanced degrees or be enrolled in a course of study leading to an advanced degree.
AMO 1.4	Teachers are provided time each Friday to participate in Professional Development. Visible Learning is a new focus for the teaching staff.	Teacher (100%) will engage in at least 20 hours of professional learning focused on Visible Learning.	Teacher (100%) will engage in at least 20 hours of professional learning focused on Visible Learning.	Teacher (100%) will engage in at least 20 hours of professional learning focused on Visible Learning.
AMO 1.5	Currently, 53% of the teaching staff are hold a Leading Edge Certification.	At least 75% of the teaching staff will hold Leading Edge certification.	At least 75% of the teaching staff will hold Leading Edge certification.	At least 75% of the teaching staff will hold Leading Edge certification.
AMO 1.6	Currently, the building meets required operating standards as measured by district site reviews.	The building meets required operating standards as measured by district site reviews.	The building meets required operating standards as measured by district site reviews.	The building meets required operating standards as measured by district site reviews.
AMO 1.7	Currently, 100% of students have access to books and materials that are related to the appropriate content standards.	Provide 100% of students with access to books and materials that are related to the appropriate content standards.	Provide 100% of students with access to books and materials that are related to the appropriate content standards.	Provide 100% of students with access to books and materials that are related to the appropriate content standards.
AMO 1.8	Currently 100% of credentialed teachers	All (100%) credentialed teachers to receive	All (100%) credentialed teachers to receive	All (100%) credentialed teachers to receive

receive Cognitive Coaching throughout the school year.

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide credentialed teachers in all content areas.	Provide credentialed teachers in all content areas.	Provide credentialed teachers in all content areas.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$900,000	Amount: \$900,000	Amount: \$900,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries;	Budget Reference: Certificated Salaries;	Budget Reference: Certificated Salaries;

	Teachers for content area classes		Teachers for content area classes		Teachers for content area classes
Amount	\$180,000	Amount	\$180,000	Amount	\$180,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **2**

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide instructional coaching and support to all teachers.	Provide instructional coaching and support to all teachers.	Provide instructional coaching and support to all teachers.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$60,000	Amount	\$80,000	Amount	\$85,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Coaching staff	Budget Reference	Certificated Salaries; Coaching staff	Budget Reference	Certificated Salaries; Coaching staff
Amount	\$20,000	Amount	\$21,000	Amount	\$21,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$5,000	Amount	\$5,000	Amount	\$5,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Professional books for book study	Budget Reference	Books and Supplies; Professional books for book study	Budget Reference	Books and Supplies; Professional books for book study

Action **3**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Staff is supported to continue to acquire advanced certifications, degrees, and credentials.	Staff is supported to continue to acquire advanced certifications, degrees, and credentials.	Staff is supported to continue to acquire advanced certifications, degrees, and credentials.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$80,000	Amount: \$85,000	Amount: \$95,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; Professional development and advanced certification expenses.	Budget Reference: Services and Other Operating Expenses; Professional development and advanced certification expenses.	Budget Reference: Services and Other Operating Expenses; Professional development and advanced certification

					expenses.
Amount	\$2,500	Amount	\$3,000	Amount	\$3,000
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Services and Other Operating Expenses; BTSA	Budget Reference	Services and Other Operating Expenses; BTSA	Budget Reference	Services and Other Operating Expenses; BTSA

Action 4

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide going professional development focused on Visible Learning.	Provide going professional development focused on Visible Learning.	Provide going professional development focused on Visible Learning.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$105,000	Amount	\$100,000	Amount	\$120,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Corwin Contract	Budget Reference	Services and Other Operating Expenses; Professional Development	Budget Reference	Services and Other Operating Expenses; Professional Development
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
Professional development

Budget
Reference

Services and Other Operating
Expenses;
Professional development

Budget
Reference

Services and Other Operating
Expenses;
Professional development

Action 5

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Provide all staff access to the Leading Edge Certification training to increase blended learning opportunities. 2. LMS will be used to support the instruction and learning within the classroom.	1. Provide all staff access to the Leading Edge Certification training to increase blended learning opportunities. 2. LMS will be used to support the instruction and learning within the classroom.	1. Provide all staff access to the Leading Edge Certification training to increase blended learning opportunities. 2. LMS will be used to support the instruction and learning within the classroom.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;

	Instructor for LEC		Instructor for LEC/Blended learning support		Instructor for LEC/Blended learning support
Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$18,000	Amount	\$18,000	Amount	\$18,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; PowerSchool	Budget Reference	Services and Other Operating Expenses; PowerSchool	Budget Reference	Services and Other Operating Expenses; PowerSchool

Action 6

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Budget provides adequate lease and operational costs, including adequate repair and maintain cost.	Budget provides adequate lease and operational costs, including adequate repair and maintain cost.	Budget provides adequate lease and operational costs, including adequate repair and maintain cost.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$48,000	Amount	\$49,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Maintenance staff	Budget Reference	Classified Salaries; Maintenance staff	Budget Reference	Classified Salaries; Maintenance staff
Amount	\$5,000	Amount	\$0	Amount	\$0

Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$500,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses; Lease	Budget Reference		Budget Reference	

Action **7**

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Purchase software and technology to enable teachers to effectively implement content standards. 2. Provide instructional materials for students that are aligned with grade-level standards.	1. Purchase software and technology to enable teachers to effectively implement content standards. 2. Provide instructional materials for students that are aligned with grade-level standards.	1. Purchase software and technology to enable teachers to effectively implement content standards. 2. Provide instructional materials for students that are aligned with grade-level standards.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$60,000	Amount: \$60,000	Amount: \$70,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies;	Budget Reference: Books and Supplies;	Budget Reference: Books and Supplies;

	Supplemental instructional materials		Supplemental instructional materials		Supplemental instructional materials
Amount	\$10,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses; Software other than PS	Budget Reference		Budget Reference	

Goal 2

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.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AMO 2.1	Currently, the 11th grade scored as 62% proficient (meets and exceeds standards) according to 2016 ELA CAASPP data.	Increase ELA proficiency (meet and exceed standards) from 62% to 64%.	Increase ELA proficiency (meet and exceed standards) from 64% to 66%.	Increase ELA proficiency (meet and exceed standards) from 66% to 68%
AMO 2.2	Currently, the 11th grade scored as 25% proficient (meets and exceeds standards) according to 2016 Math CAASPP data.	Increase Math proficiency (meet and exceed standards) from 25% to 30%.	Increase Math proficiency (meet and exceed standards) by 5% of previous year's test results.	Increase Math proficiency (meet and exceed standards) by 5% of previous year's test results.
AMO 2.3	ELPAC is a new assessment. There is no current data.	Increase the number of students who advance one proficiency level established after baseline assessments.	Increase the number of students who advance one proficiency level by 2% from baseline assessments.	Increase the number of students who advance one proficiency level by 2% from previous year.

AMO 2.4	In 2016-17 school year 9% of students were reclassified.	Increase percentage of students who are reclassified from 9% to 12%.	Increase percentage of students who are reclassified from 12% to 15%.	Increase percentage of students who are reclassified from 15% to 17%.
AMO 2.5	Attendance for the 2016-17 school year was an average of 94.61%.	Maintain a minimum of 94% attendance.	Maintain a minimum of 94% attendance.	Maintain a minimum of 94% attendance.
AMO 2.6	Currently, 12% of the HSHMC population is considered chronically absent.	Reduce the percentage of students who are chronically absent to 11%.	Reduce the percentage of students who are chronically absent to 10%.	Reduce the percentage of students who are chronically absent to 9%.
AMO 2.7	HSHMC has a graduation rate of 98.40%.	Maintain a graduation rate of at least 95% (and thus a dropout rate less than 5%).	Maintain a graduation rate of at least 95% (and thus a dropout rate less than 5%).	Maintain a graduation rate of at least 95% (and thus a dropout rate less than 5%).
AMO 2.8	In 2016-17, 76% of HSHMC Seniors graduated meeting their A-G requirements.	Maintain the percentage of students who complete high school with an A-G course of study to at least 70% (national average 52%).	Increase the percentage of students who complete high school with an A-G course of study to at least 72% (national average 52%).	Increase the percentage of students who complete high school with an A-G course of study to at least 75% (national average 52%).
AMO 2.9	73% of our graduation class completed 12 or more community college units.	Increase the percentage of students who graduate with a minimum of 12 college units to 75%.	Maintain the percentage of students who graduate with a minimum of 12 college units to 75%.	Maintain the percentage of students who graduate with a minimum of 12 college units to 75%.
AMO 2.10	75% of the Senior class completed a minimum of 300 internship hours. Career Pathways with Capstone activity are new to HSHMC.	Increase the number of students completing a minimum of 300 hours of within their identified Career Pathway (including the capstone activity) to 50% of Senior class.	Increase the number of students completing a minimum of 300 hours of within their identified Career Pathway (including the capstone activity) to 55% of Senior class.	Increase the number of students completing a minimum of 300 hours of within their identified Career Pathway (including the capstone activity) to 60% of Senior class.

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide staff and peer tutoring to support academic growth and development using a progress monitoring tool.	Provide staff and peer tutoring to support academic growth and development.	Provide staff and peer tutoring to support academic growth and development.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$44,000	Amount: \$44,000	Amount: \$44,000
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries; Over-formula special educators	Budget Reference	Certificated Salaries; Over-formula special educators	Budget Reference	Certificated Salaries; Over-formula special educators
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Support staff	Budget Reference	Classified Salaries; Support staff	Budget Reference	Classified Salaries; Support staff
Amount	\$25,000	Amount	\$25,000	Amount	\$340,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Peer tutors	Budget Reference	Classified Salaries; Peer tutors	Budget Reference	Classified Salaries; Peer tutors
Amount	\$10,000	Amount	\$10,000	Amount	\$11,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **2**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Purchase web-based math software to differentiate learning and support learning and student achievement in all math courses.	Purchase web-based math software to differentiate learning and support learning and student achievement in all math courses.	Purchase web-based math software to differentiate learning and support learning and student achievement in all math courses.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000	Amount: \$10,000	Amount: \$10,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; Software	Budget Reference: Services and Other Operating Expenses; Software	Budget Reference: Services and Other Operating Expenses; Software

Amount	\$10,000	Amount	\$50,000	Amount	\$0
Source	LCFF	Source	LCFF	Source	
Budget Reference	Capital Outlay; Technology upgrade	Budget Reference	Capital Outlay; Technology upgrade	Budget Reference	

Action **3**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide 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.	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.	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.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; % of Ambassador	Budget Reference	Certificated Salaries; % of Ambassador	Budget Reference	Certificated Salaries; % of Ambassador

Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 4

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide supplemental instruction and intervention for English learners to develop general academic and discipline-specific vocabulary, language and content knowledge.	Provide supplemental instruction and intervention for English learners to develop general academic and discipline-specific vocabulary, language and content knowledge.	Provide supplemental instruction and intervention for English learners to develop general academic and discipline-specific vocabulary, language and content knowledge.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; 5th period	Budget Reference	Certificated Salaries; 5th period	Budget Reference	Certificated Salaries; 5th period

Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; 5th period	Budget Reference	Classified Salaries; 5th period	Budget Reference	Certificated Salaries; 5th period
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; 5h period	Budget Reference	Employee Benefits; 5th period	Budget Reference	Employee Benefits; 5th period
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Peer tutors - 5th period	Budget Reference	Classified Salaries; Peer tutors - 5th period	Budget Reference	Classified Salaries; Peer tutors - 5th period
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Faculty data review and plan development	Budget Reference	Services and Other Operating Expenses; Faculty data review and plan development	Budget Reference	Services and Other Operating Expenses; Faculty data review and plan development
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; English learner coordinator	Budget Reference	Certificated Salaries; English learner coordinator	Budget Reference	Certificated Salaries; English learner coordinator

Action 5

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Allocate staff time to attendance efforts, including home visits and counseling sessions for students who do not meet attendance standards.	Allocate staff time to attendance efforts, including home visits and counseling sessions for students who do not meet attendance standards.	Allocate staff time to attendance efforts, including home visits and counseling sessions for students who do not meet attendance standards.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$50,000	Amount: \$51,000	Amount: \$51,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; Administration - leadership of attendance monitoring	Budget Reference: Certificated Salaries; Administration - leadership of attendance monitoring	Budget Reference: Certificated Salaries; Administration - leadership of attendance monitoring

Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$38,000	Amount	\$39,999	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Staff support	Budget Reference	Classified Salaries; Staff support	Budget Reference	Classified Salaries; Staff support

Action 6

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provided targeted support and intervention for students who are credit deficient through ISP and summer course offerings.	Provided targeted support and intervention for students who are credit deficient through ISP and summer course offerings.	Provided targeted support and intervention for students who are credit deficient through ISP and summer course offerings.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$44,000	Amount	\$45,000	Amount	\$45,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; ISP teaching staff	Budget Reference	Certificated Salaries; ISP teaching staff	Budget Reference	Certificated Salaries; ISP teaching staff
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Summer teaching staff	Budget Reference	Classified Salaries; Summer teaching staff	Budget Reference	; Summer teaching staff
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; summer	Budget Reference	Employee Benefits; summer	Budget Reference	Employee Benefits; summer
Amount	\$33,000	Amount	\$33,000	Amount	\$36,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; ISP staff	Budget Reference	Classified Salaries; ISP staff	Budget Reference	Classified Salaries; ISP staff
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Summer support staff	Budget Reference	Classified Salaries; Summer support staff	Budget Reference	Classified Salaries; Summer support staff
Amount	\$25,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries; Summer administration	Budget Reference		Budget Reference	
Amount	\$18,000	Amount	\$18,000	Amount	\$18,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; AY benefits	Budget Reference	Employee Benefits; AY benefits	Budget Reference	Employee Benefits; AY benefits

Action **7**

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Purchase community college and attached lab courses (as applicable) for post secondary aspirations. 2. Provide instructional support for college courses.	1. Purchase community college and attached lab courses (as applicable) for post secondary aspirations. 2. Provide instructional support for college courses.	1. Purchase community college and attached lab courses (as applicable) for post secondary aspirations. 2. Provide instructional support for college courses.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$20,000	Amount: \$20,000	Amount: \$20,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies;	Budget Reference: Books and Supplies;	Budget Reference: Books and Supplies;

	College texts and support materials		College texts and support materials		College texts and support materials
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; College coordinator and college support staff	Budget Reference	Certificated Salaries; College coordinator and college support staff	Budget Reference	Certificated Salaries; College coordinator and college support staff
Amount	\$35,000	Amount	\$35,000	Amount	\$35,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; College support staff	Budget Reference	Classified Salaries; College support staff	Budget Reference	Classified Salaries; College support staff
Amount	\$18,000	Amount	\$18,000	Amount	\$18,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 8

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Provide transportation to, and supervision at, internship sites. 2. Provide certification level courses that meet Career Pathway Capstone requirements. 3. Provide CTE instructors to teach pathway coursework. 4. Provide technology support to track and schedule student pathway coursework.	1. Provide transportation to, and supervision at, internship sites. 2. Provide certification level courses that meet Career Pathway Capstone requirements. 3. Provide CTE instructors to teach pathway coursework. 4. Provide technology support to track and schedule student pathway coursework.	1. Provide transportation to, and supervision at, internship sites. 2. Provide certification level courses that meet Career Pathway Capstone requirements. 3. Provide CTE instructors to teach pathway coursework. 4. Provide technology support to track and schedule student pathway coursework.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Transportation	Budget Reference	Services and Other Operating Expenses; Transportation	Budget Reference	Services and Other Operating Expenses; Transportation
Amount	\$292,000	Amount	\$300,000	Amount	\$310,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; CDT staff	Budget Reference	Classified Salaries; CDT staff	Budget Reference	Classified Salaries; CDT staff
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; CDT supervision	Budget Reference	Classified Salaries; CDT supervision	Budget Reference	Classified Salaries; CDT supervision
Amount	\$88,000	Amount	\$88,000	Amount	\$88,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$55,000	Amount	\$56,000	Amount	\$58,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Technology support	Budget Reference	Classified Salaries; Technology support	Budget Reference	Classified Salaries; Technology support
Amount	\$11,000	Amount	\$11,000	Amount	\$11,000
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Transportation - Perkins	Budget Reference	Services and Other Operating Expenses; Transportation - Perkins	Budget Reference	Services and Other Operating Expenses; Transportation - Perkins

New

Modified

Unchanged

Goal 3

HSHMC will maintain a welcoming, inclusive climate and culture that honors student voice and family perspectives.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AMO 3.1	HSHMC has a combined membership of 15 parents who have participated in the parent leadership team between the HS and MS families.	Increase membership in parent leadership team to at least 20 to ensure parent input in decision-making.	Increase membership in parent leadership team to at least 25 to ensure parent input in decision-making.	Increase membership in parent leadership team to at least 30 to ensure parent input in decision-making.
AMO 3.2	Parent attendance averages 35% for HSHMC events.	Increase attendance of parent activities such that 40% of families attend an event each year.	Increase attendance of parent activities such that 45% of families attend an event each year.	Maintain attendance of parent activities such that 45% of families attend an event each year.
AMO 3.3	According to the My Voice data, 54.75% of the students at HSHMC feel valued.	Increase student perspective of being valued to at least 60% as measured on the My Voice survey.	Increase student perspective of being valued to at least 63% as measured on the My Voice survey.	Increase student perspective of being valued to at least 66% as measured on the My Voice survey.
AMO 3.4	Currently, 66.9% of students	Increase the percentage of students who are involved	Increase the percentage of students who are involved	Increase the percentage of students who are involved

	at HSHMC participated in the at least one extra-curricular activity throughout the 2016-17 school year as measured by MyVoice survey data.	in at least one extra-curricular activity to at least 70%, as measured by My Voice survey data.	in at least one extra-curricular activity to at least 72%, as measured by My Voice survey data.	in at least one extra-curricular activity to at least 75%, as measured by My Voice survey data.
AMO 3.5	According to the My Voice Data, 88% students feel welcomed.	Increase student perspective of feeling welcomed to at least 88% as measured by My Voice survey data.	Increase student perspective of feeling welcomed to at least 90% as measured by My Voice survey data.	Maintain 90% student perspective of feeling welcomed to at least 90% as measured by My Voice survey data.
AMO 3.6	The suspension rate for HSHMC in the 2016-17 school year is 1% for the year.	Maintain or reduce suspension and expulsion rates from the previous school year.	Maintain or reduce suspension and expulsion rates from the previous school year.	Maintain or reduce suspension and expulsion rates from the previous school year.

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Family / student events	Budget Reference	Books and Supplies; Family / student events	Budget Reference	Books and Supplies; Family / student events
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Supervision of family events	Budget Reference	Classified Salaries; Supervision of family events	Budget Reference	Classified Salaries; Supervision of family events

Action **2**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop, plan, and advertise a year-long, school-wide calendar of events and activities to include parent academies, volunteer opportunities, special events, and board meetings.	Develop, plan, and advertise a year-long, school-wide calendar of events and activities to include parent academies, volunteer opportunities, special events, and board meetings.	Develop, plan, and advertise a year-long, school-wide calendar of events and activities to include parent academies, volunteer opportunities, special events, and board meetings.

BUDGET EXPENDITURES

2017-18

Amount

\$10,000

Source

Other Local Revenues

Budget
Reference

Services and Other Operating
Expenses

2018-19

Amount

\$10,000

Source

Other Local Revenues

Budget
Reference

Services and Other Operating
Expenses

2019-20

Amount

\$10,000

Source

Other Local Revenues

Budget
Reference

Services and Other Operating
Expenses

Action 3

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Administer My Voice survey two times per year. 2. Engage in professional development that focused on school climate in relation to outcomes of the My Voice data.	1. Administer My Voice survey two times per year. 2. Engage in professional development that focused on school climate in relation to outcomes of the My Voice data.	1. Administer My Voice survey two times per year. 2. Engage in professional development that focused on school climate in relation to outcomes of the My Voice data.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$50,000	Amount: \$50,000	Amount: \$55,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating	Budget Reference: Services and Other Operating	Budget Reference: Services and Other Operating

	Expenses; Field trips, MOT, First Four Days, Day of Understanding, etc.		Expenses; Field trips, MOT, First Four Days, Day of Understanding, etc.		Expenses; Field trips, MOT, First Four Days, Day of Understanding, etc.
Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; My Voice survey	Budget Reference	Services and Other Operating Expenses; My Voice survey	Budget Reference	Services and Other Operating Expenses; My Voice survey
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Professional learning	Budget Reference	Services and Other Operating Expenses; Professional learning	Budget Reference	Services and Other Operating Expenses; Professional learning

Action 4

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Offer and expanded wide-range of clubs, sports, and extra-curricular activities beyond the school day.	Offer and expanded wide-range of clubs, sports, and extra-curricular activities beyond the school day.	Offer and expanded wide-range of clubs, sports, and extra-curricular activities beyond the school day.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000	Amount: \$10,000	Amount: \$15,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; Support for clubs	Budget Reference: Services and Other Operating Expenses; Support for clubs	Budget Reference: Services and Other Operating Expenses; Support for clubs

Amount	\$40,000	Amount	\$40,000	Amount	\$45,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Sports stipends/support	Budget Reference	Classified Salaries; Sports stipends/support	Budget Reference	Classified Salaries; Sports stipends/support
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Drama	Budget Reference	Services and Other Operating Expenses; Drama	Budget Reference	Services and Other Operating Expenses; Drame

Action 5

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Develop, implement, and refine culture building activities such as the First Four Days, A Day of Understanding, Symposium, and Family Group Activities. 2. Provide staff time to foster and maintain the climate and culture of HSHMC. (e.g. Professional Development, common planning and collaboration times, student and parent conferences and Restorative Circles)	1. Develop, implement, and refine culture building activities such as the First Four Days, A Day of Understanding, Symposium, and Family Group Activities. 2. Provide staff time to foster and maintain the climate and culture of HSHMC. (e.g. Professional Development, common planning and collaboration times, student and parent conferences and Restorative Circles)	1. Develop, implement, and refine culture building activities such as the First Four Days, A Day of Understanding, Symposium, and Family Group Activities. 2. Provide staff time to foster and maintain the climate and culture of HSHMC. (e.g. Professional Development, common planning and collaboration times, student and parent conferences and Restorative Circles)

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$30,000"/>	Amount <input type="text" value="\$30,000"/>	Amount <input type="text" value="\$30,000"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Meeting costs and supplies	Budget Reference	Services and Other Operating Expenses; Meeting costs and supplies	Budget Reference	Services and Other Operating Expenses; Meeting costs and supplies
Amount	\$270,000	Amount	\$275,000	Amount	\$280,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Planning day for content teachers	Budget Reference	Certificated Salaries; Planning day for content teachers	Budget Reference	Certificated Salaries; Planning day for content teachers

Action 6

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Engage in ongoing Restorative Practice professional development and coaching.	Engage in ongoing Restorative Practice professional development and coaching.	Engage in ongoing Restorative Practice professional development and coaching.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Admin / leadership	Budget Reference	Certificated Salaries; Admin / leadership	Budget Reference	Certificated Salaries; Admin / leadership
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
PD for RP team

Budget
Reference

Services and Other Operating
Expenses;
PD for RP team

Budget
Reference

Services and Other Operating
Expenses;
PD for RP team

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year



2017-18



2018-19



2019-20

Estimated Supplemental and Concentration Grant Funds:

\$695,020

Percentage to Increase or Improve Services:

14.03%

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

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

We have re-designed our intervention support for English learners and will be using a new progress monitoring system for long term English learners (GoalWorks). There will be new teacher support and coaching efforts and we will adopt Visible Learning as the major instructional focus. In addition, we have allocated funds for a college coordinator who will organize all supports for students in their community college classes. Further, we have re-designed our CTE pathways and now have 4 distinct career-focused options for students, each with staff members who can lead the effort.

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