

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 Middle

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.

HSMS serves approximately 126 students in grades six through eight. The ethnic diversity of HSMS is 62% Hispanic/Latino, 20% African American, 11% White, and 4% Asian/Pacific Islander. As with many schools in the San Diego Area, HSMS 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 26%, more than half of the students (66%) speak another language at home. The percentage of students that qualify for free or reduced lunch is approximately 76%. HSMS provides special education services in an inclusive setting to 14% of the overall school population. These demographics have implications throughout the LCAP and influences how HSMS 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 the HSMS LCAP include a 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 addressing these items include supporting teachers in ongoing professional development, increased opportunities for advanced education experiences, and new teacher induction programs. HSMS will accelerate student achievement through high quality instruction, increased instructional coaching and professional development, data analysis and collaboration opportunities, systematic attendance monitoring, enrollment in a broad course of study including numerous college class offerings, and participation in expanded academic and non-academic opportunities that includes college and career development experiences and aspirations. HSMS 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, HSMS 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 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 HSMS 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.

GREATEST PROGRESS

HSMS 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 language proficiency level for our students who continue to qualify in this area.

HSMS was able to meet two of our six identified Annual Measurable Outcome's within Goal Three. We added parents as participants in the parent leadership team and had 50% families participate in at least one activity throughout the school year. The HSMS My Voice survey indicated that over half of our students feel valued and 100% 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.

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

HSMS 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 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.

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

HSMS 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.

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, increase the number of instructional coaching hours for teachers, and providing increased supplemental instruction and interventions for EL students with accountability measures for student attendance.

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	\$1,477,512
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,442,459
<p>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.</p>	
<p> </p>	
\$363,909	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

HSMS 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. At least 40% of HSMS teaching staff will hold advanced degrees or be enrolled in a course of study leading to an advanced degree (currently 20%).
2. Teachers (100%) will engage in at least 20 hours of professional learning each year.
3. At least 50% of the teaching staff will hold Leading Edge certification (currently 20%).
4. The building meets required operating standards as measured by district site review.
5. Provide 100% of students with access to books and materials that are related to the appropriate content standards.
6. All teachers will implement state board adopted standards for all students, including English learners, as measured by credential reviews and classroom observations of instruction.

ACTUAL

1. 57% of the MS staff are enrolled in coursework towards earning an advanced degree or have already completed the coursework, earning an advanced degree.
2. 100% of teachers at HSMS have engaged in a minimum of 20 hours of professional learning.
3. 43% of teaching staff are Leading Edge certified.
4. The building meets required operating standards.
5. 100% of students at HSMS have access to books and materials that align with the content standards.
6. 100% of teachers implement state board adopted standards for all students, including English learners.

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>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. 57% of the staff at HSMS 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, National Board Certification or other types of continued education.</p>
<p>Expenditures</p>	<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: \$41,000</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: \$1,200,000 2000-2999 Classified Salaries - LCFF Base: \$0 3000-3999 Employee Benefits - LCFF Base: \$0</p>
<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>

	Provide credentialed teachers in all content areas.	All teachers of assigned content area were credentialed in the area that aligns with their coursework.
Expenditures	<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>
Actions/Services	<p>PLANNED</p> <p>Purchase software and technology to enable teachers to effectively implement content standards.</p>	<p>ACTUAL</p> <p>HSMS 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 HSMS. In addition to this platform, HSMS 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: \$0</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, HSMS has purchased textbooks, grade-level and content specific reading materials for all students grades 6-8. The curriculum used at HSMS 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: \$10,000</p>
Actions/Services	<p>PLANNED</p> <p>Provide all staff access to the Leading Edge Certification training to increase the blended learning</p>	<p>ACTUAL</p> <p>All staff have access to Leading Edge Certification coursework. 43% of the HSMS teaching staff are</p>

	opportunities at HSHMC.	currently LEC certified and an additional 12% are 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, 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 6-8. 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, HSMS 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, HSMS 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 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 HSMS 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.

The actual expenditures for profession education opportunities were lower than expected yet all

teachers were supported to engage in advanced learning opportunities.

We did not hire a separate maintenance staff member as that was included within the lease this year. The lease costs were much higher than LCFF funding provided.

We did not spend funds for technology during this year but rather in the last fiscal year, but after the LCAP was approved.

We did not spend as planned on books and supplies as we were able to obtain instructional materials (e.g., StudySync and Empower) at no cost.

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

None.

Goal 2

HSMS 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 37% to 45% in 8th grade.
2. Increase CAASPP Math proficiency (meet and exceed standards) from 14% to 20% in 8th grade.
3. Increase of students who advance one CELDT language level from 65% to 70%.
4. Increase English learner re-designation rate from 4% to 8%.
5. Maintain a minimum of 94% attendance.
6. Maintain dropout rate less than 1%.
7. Reduce the percentage of students who are chronically absent by 1% over baseline.

ACTUAL

1. HSMS 8th grade students had an ELA proficiency (meets or exceeds standards) rate of 46% based on CAASPP ELA data from May 2016.
2. HSMS 8th grade students had an Math proficiency (meets or exceeds standards) rate of 23% based on CAASPP Math data from May 2016.
3. 49% of HSMS students who are classified as English Learners advanced one CELDT language level.
4. 0% of HSMS students who are classified as English Learners were re-designated as language proficient.
5. Attendance at HSMS averaged 94.58%.
6. HSMS maintained a drop out rate of 0%.
7. 2% of HSMS students are identified as chronically absent.

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 academic recovery services and supports for students to maintain passing grades in their 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 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, HSMS 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 imbedded school wide to enhance the learning environment and focus on language development.</p>
<p>Expenditures</p>	<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>Extra EL staff - 1000-1999 Certificated Salaries - LCFF S & C: \$70,000 3000-3999 Employee Benefits - LCFF Base: \$14,000</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Provided targeted support and intervention for students through summer course offerings.</p>	<p>ACTUAL</p> <p>Academic Recovery Interventions were provided in summer school for student with an Incomplete in one or more classes from the previous school year.</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>2000-2999 Classified Salaries - LCFF S & C: \$40,000 3000-3999 Employee Benefits - LCFF S & C: \$8,000</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$10,000 3000-3999 Employee Benefits - LCFF S & C: \$2,000</p>
Actions/Services	<p>PLANNED</p> <p>Purchase web-based math software to differentiate learning and support student achievement in all math courses.</p>	<p>ACTUAL</p> <p>ALEKS software was purchased to support the differentiation and supplemental instructional needs within the Math classrooms.</p>
Expenditures	<p>BUDGETED</p> <p>ALEKS - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>Math and other software - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000</p>

ANALYSIS

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

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

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

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. In order to reach this

goal, HSMS provided a year-long health and nutrition course, college and career exploration opportunities, art courses, and a community health and outreach classes to all HSMS students. To further support instruction, EL students received supplemental instruction through a 5th period ELD science course taught by designated staff members whose professional development focus was on providing effective instruction to English Learners. For students who were at risk of completing course work, HSMS implemented ongoing support provided through an Academic Recovery system that included extended day options and in-class support by trained staff. In addition, To address the attendance goal, HSMS assigned a counselor to complete home visits, counseling sessions, regular communication with students/families.

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

HSMS 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most of the actions were implemented, and paid for, as planned. We did not continue with the counselor as it was not impacting attendance. We had staff members assume the role during their extra prep period, but that expense was already covered in their general salary.

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

HSMS 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

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 50% 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 extracurricular activity to at least 75%.
5. Increase student perspective of the climate of HSMS by increasing the overall My Voice survey data by 3%.

ACTUAL

1. 5 parents are active participants in the parent leadership team at HSMS.
2. 50% of families of HSMS students participate in and attend school events.
3. 64.8% of students at HSMS have reported that they feel valued based on the results of the My Voice data from May 2016.
4. 100% of students at HSMS participated in a minimum of one school related extra-curricular activity.
5. My Voice data from 2016 had an overall percentage of 88%.

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>Offer an expanded wide-range of clubs, sports, and extra-curricular activities beyond the school day.</p>	<p>ACTUAL</p> <p>HSMS offered a variety of clubs and extra-curricular activities. Some examples of these include, Kung Fu, Yoga, Yearbook, Dance, Flag Football, Gaming, many other options identified by students.</p> <p>HSMS competes in sports leagues through the YMCA for the sports Volleyball, Basketball, and Soccer.</p> <p>HSMS has an extended day program that allows for students to participate in enrichment activities and academic tutoring until 6pm M-F.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>athletics staff - 2000-2999 Classified Salaries - LCFF S & C: \$60,000 Sports - referee and rentals - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,000 Clubs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$1,500 5000-5999 Services and Other Operating Expenses - LCFF Base: \$0 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000</p>
<p>Actions/Services</p>	<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>HSMS 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 park where team building consultants came to support the message and efforts of community development. HSHSM 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</p>

		<p>public. This event allows students in the HS to celebrate and showcase their learning from their year-long internship opportunities to their families and the community. All MS students toured the Symposium prior to being open to the public.</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: \$0</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 board meetings.</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. Parent conferences were offered to all parents in the MS, approximately 50% of the parents participated in this opportunity.</p>
Expenditures	<p>BUDGETED</p> <p>Family events - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0</p>
Actions/Services	<p>PLANNED</p> <p>The Parent leadership team will meet formally no less than quarterly to increase parent voice and participation. Activities to include: provide input and review school calendar; review and expand parent engagement strategies and opportunities; review and provide input on LCAP goals, objectives, activities and expenditures.</p>	<p>ACTUAL</p> <p>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.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Meeting costs and supplies - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000

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.

To meet the overall implementation of the goals and actions/services in goal three HSMS provided ongoing coaching and training (Restorative Practices, Inclusive Practices, and Collaborative Conversations) nurture and support the needs within our established culture. HSMS offered a variety of clubs and extra-curricular activities. Some examples of these include, Art, Yoga, Yearbook, Dance, Theater, Gaming, and many other options identified by students. HSMS also competes in sports leagues through the YMCA for the sports Flag Football, Volleyball, Basketball, and Soccer. An extended day program that allows for students to participate in enrichment activities and academic tutoring is available to all middle school students.

School involvement, culture development, and team building at HSMS is developed through Welcome Week activities and the annual "Day of Understanding". Additionally, HSMS held a family picnic, Math Night, Parent Conferences, The 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, 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, HSMS was able to meet two of our six identified Annual Measurable Outcome'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 HSMS My Voice survey indicated that over half of our students feel valued and 100% 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.

The sports program ended up being coordinated and supervised by staff. Thus their salaries were included previously in this report.

The support for field trips and other events were included in the clubs and some of them were paid for by the ASES grant.

Family events were held but we were able to secure volunteers and did not have expenses.

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 Annual Measurable Outcomes (AMOs) in Goal 3 during the 2016-17 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
- 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 5, 2017 - Grade-level input and review on draft LCAP priorities, goals, annual measurable outcomes, and actions.
- 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
<u>Goal 1</u>	HSMS 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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

The school needs high quality instructors who know their content well and who know how to teach in effective ways. The physical environment and the instructional materials available for teachers can facilitate learning.

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 BTSA requirements within their	All teachers who hold a preliminary credential will enroll and complete BTSA requirements within their	All teachers who hold a preliminary credential will enroll and complete BTSA requirements within their

		five years of teaching. All first year teachers will begin the BTSA process, unless otherwise enrolled in courses towards earning an advanced degree.	five years of teaching. All first year teachers will begin the BTSA process, unless otherwise enrolled in courses towards earning an advanced degree.	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, 57% of MS teaching staff are enrolled in coursework or hold an advanced degree.	At least 60% HSMS teaching staff will hold advanced degrees or be enrolled in a course of study leading to advanced degree.	At least 60% HSMS teaching staff will hold advanced degrees or be enrolled in a course of study leading to advanced degree.	At least 60% HSMS teaching staff will hold advanced degrees or be enrolled in a course of study leading to 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.	Teachers (100%) will engage in at least 20 hours of professional learning focused on Visible Learning.	Teachers (100%) will engage in at least 20 hours of professional learning focused on Visible Learning.	Teachers (100%) will engage in at least 20 hours of professional learning focused on Visible Learning.
AMO 1.5	Currently, 43% of the teaching staff are hold a Leading Edge Certification.	At least 50% of the teaching staff will hold Leading Edge certification.	At least 50% of the teaching staff will hold Leading Edge certification.	At least 50% 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 receive Cognitive Coaching	Maintain 100% of credentialed teachers receiving Cognitive	Maintain 100% of credentialed teachers receiving Cognitive	Maintain 100% of credentialed teachers receiving Cognitive

throughout the school year.

Coaching throughout the school year.

Coaching throughout the school year.

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: \$300,000	Amount: \$300,000	Amount: \$300,000
Source: Other State Revenues	Source: Other State Revenues	Source: Other State Revenues
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	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
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	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Cognitive coaching	Budget Reference	Classified Salaries; Cognitive coaching	Budget Reference	Classified Salaries; Cognitive coaching
Amount	\$600	Amount	\$600	Amount	\$600

Source

Federal Revenues - Title II

Source

Federal Revenues - Title II

Source

Federal Revenues - Title II

Budget
Reference

Books and Supplies;
Professional reading materials

Budget
Reference

Books and Supplies;
Professional reading materials

Budget
Reference

Books and Supplies;
Professional reading materials

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: \$50,000	Amount: \$50,000	Amount: \$50,000
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.

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 ongoing professional development focused on Visible Learning.	Provide ongoing professional development focused on Visible Learning.	Provide ongoing professional development focused on Visible Learning.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$5,000	Amount: \$5,000
Source: Federal Revenues - Title III	Source: Federal Revenues - Title III	Source: Federal Revenues - Title III
Budget Reference: Services and Other Operating Expenses; PD on VL	Budget Reference: Services and Other Operating Expenses; PD on VL	Budget Reference: Services and Other Operating Expenses; PD on VL

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 the 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 the 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 the 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	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses;

Consulting

Consulting

Consulting

Action 6

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
Budget provides adequate lease and operational costs, including adequate repair and maintenance cost.	Budget provides adequate lease and operational costs, including adequate repair and maintenance cost.	Budget provides adequate lease and operational costs, including adequate repair and maintenance cost.

BUDGET EXPENDITURES

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

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

Amount

\$15,000

Source

LCFF

Budget
Reference

Books and Supplies;
Equipment

2018-19

Amount

\$15,000

Source

LCFF

Budget
Reference

Books and Supplies;
Equipment

2019-20

Amount

\$15,000

Source

LCFF

Budget
Reference

Books and Supplies;
Equipment

Goal 2

HSMS 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:

HSMS has been a high performing school, and the community wants to maintain that reputation. Students complete a rigorous course of study that includes health education in addition to content areas.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AMO 2.1	Currently, the 8th grade scored as 46% proficient (meets and exceeds standards) according to 2016 ELA CAASPP data.	Increase CAASPP ELA proficiency (meet and exceed standards) from 46% to 50%.	Increase CAASPP ELA proficiency (meet and exceed standards) from 50% to 54%.	Increase CAASPP ELA proficiency (meet and exceed standards) from 54% to 58%.
AMO 2.2	Currently, the 8th grade scored as 23% proficient (meets and exceeds standards) according to 2016 Math CAASPP data.	Increase CAASPP Math proficiency (meet and exceed standards) from 23% to 30%.	Increase CAASPP Math proficiency (meet and exceed standards) from 30% to 35%.	Increase CAASPP Math proficiency (meet and exceed standards) from 35% to 40%.
AMO 2.3	ELPAC is a new assessment. There is no current data.	Increase of students who advance one ELPAC language level established after baseline assessments.	Increase 2% of students who advance one ELPAC language level established after baseline assessments.	Increase 2% from year two of students who advance one ELPAC language level.

AMO 2.4	In 2016-17 school year 0% of students were reclassified.	Increase percentage of students who are reclassified from 0% to 4%.	Increase percentage of students who are reclassified from 4% to 8%.	Increase percentage of students who are reclassified from 8% to 12%.
AMO 2.5	Attendance for the 2016-17 school year was an average of 94.58%.	Maintain a minimum of 94% attendance	Maintain a minimum of 94% attendance	Maintain a minimum of 94% attendance
AMO 2.6	Currently, 2% of the MS population is considered chronically absent.	Maintain or decrease the percentage of students who are chronically absent to 2%	Maintain the percentage of students who are chronically absent to 2%	Maintain the percentage of students who are chronically absent to 2%
AMO 2.7	Currently, HSMS has a 0% drop-out rate.	Maintain dropout rate less than 1%.	Maintain dropout rate less than 1%.	Maintain dropout rate less than 1%.

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 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.	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: \$34,000	Amount: \$100,000	Amount: \$100,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries;	Budget Reference: Classified Salaries;	Budget Reference: Classified Salaries;

	Intervention staff		Intervention staff		Intervention staff
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Supplemental math	Budget Reference	Certificated Salaries; Supplemental math	Budget Reference	Certificated Salaries; supplemental math
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits; Supplemental math	Budget Reference	Employee Benefits; Supplemental math	Budget Reference	Employee Benefits; Supplemental math

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
Purchase web-based math software to differentiate learning and support student differentiated learning and support student achievement in all math courses.	Purchase web-based math software to differentiate learning and support student differentiated learning and support student achievement in all math courses.	Purchase web-based math software to differentiate learning and support student differentiated learning and support student achievement in all math courses.

BUDGET EXPENDITURES

2017-18

Amount

\$5,000

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
ALEKS, etc.

2018-19

Amount

\$5,000

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
ALEKS, etc.

2019-20

Amount

\$5,000

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
ALEKS, etc.

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
Staff engagement in professional development focused on English Language Development.	Staff engagement in professional development focused on English Language Development.	Staff engagement in professional development focused on English Language Development.

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: Services and Other Operating Expenses; EL conferences/PD	Budget Reference: Services and Other Operating Expenses; EL conferences/PD	Budget Reference: Services and Other Operating Expenses; EL conferences/PD

Action 4

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 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 checked="" type="checkbox"/> Modified <input 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	\$70,000	Amount	\$70,000	Amount	\$70,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Integrated ELD/ELA	Budget Reference	Certificated Salaries; Integrated ELD/ELA	Budget Reference	Certificated Salaries; Integrated ELD/ELA

Amount	\$14,000	Amount	\$14,000	Amount	\$14,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input 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: \$10,000	Amount: \$10,000	Amount: \$10,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Administration - attendance support	Budget Reference: Certificated Salaries; Administration - attendance support	Budget Reference: Certificated Salaries; Administration - attendance support

Amount	\$8,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	

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
Provide academic recovery services and supports for students to maintain passing grades in their classes.	Provide academic recovery services and supports for students to maintain passing grades in their classes.	Provide academic recovery services and supports for students to maintain passing grades in their classes.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$65,000	Amount: \$65,000	Amount: \$65,000
Source: After School Education & Safety	Source: After School Education & Safety	Source: After School Education & Safety
Budget Reference: Classified Salaries; Classified staff time for tutoring and AR	Budget Reference: Classified Salaries; Classified staff time for tutoring and AR	Budget Reference: Classified Salaries; Classified staff time for tutoring and AR

Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	After School Education & Safety	Source	After School Education & Safety	Source	After School Education & Safety
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	After School Education & Safety	Source	After School Education & Safety	Source	After School Education & Safety
Budget Reference	Classified Salaries; Classified after school support	Budget Reference	Classified Salaries; Classified after school support	Budget Reference	Classified Salaries; Classified after school support
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Supplemental intervention	Budget Reference	Classified Salaries; Supplemental intervention	Budget Reference	Certificated Salaries; Supplemental intervention
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits; Supplemental staff	Budget Reference	Employee Benefits; Supplemental staff	Budget Reference	Employee Benefits; Supplemental staff

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 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
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	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Summer teaching staff	Budget Reference	Certificated Salaries; Summer teaching staff	Budget Reference	Certificated Salaries; Summer teaching staff
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Summer teaching staff	Budget Reference	Classified Salaries; Summer teaching staff	Budget Reference	Classified Salaries; Summer teaching staff
Amount	\$7,000	Amount	\$7,000	Amount	\$7,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Goal 3

HSMS 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:

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AMO 3.1	HSMS has a combined membership of 5 parents who have participated in the parent leadership team between the HS and MS families.	Increase membership in parent leadership team to at least 10 to ensure parent input and decision making.	Increase membership in parent leadership team to at least 12 to ensure parent input and decision making.	Increase membership in parent leadership team to at least 14 to ensure parent input and decision making.
AMO 3.2	Parent attendance averages 50% for HSMS events.	Increase attendance of parent activities such that 55% of families attend an event each year.	Increase attendance of parent activities such that 60% of families attend an event each year.	Maintain attendance of parent activities such that 60% of families attend an event each year.
AMO 3.3	According to the My Voice data, 64.8% of the students at HSMS feel valued.	Increase student perspective of being valued to at least 68% as measured on the My Voice survey.	Increase student perspective of being valued to at least 71% as measured on the My Voice survey.	Increase student perspective of being valued to at least 74% as measured on the My Voice survey.
AMO 3.4	Currently, 100% of students at HSMS participated in the at least one extra-curricular activity throughout the 2016-17 school year.	Maintain at least 100% of students being involved in at least one extra-curricular activity.	Maintain at least 100% of students being involved in at least one extra-curricular activity.	Maintain at least 100% of students being involved in at least one extra-curricular activity.

AMO 3.5	According to the My Voice Data, 88% students feel welcomed.	Increase student perspective of feeling welcomed to at least 89% as measured by My Voice survey data.	Increase student perspective of feeling welcomed to at least 90% as measured by My Voice survey data.	Increase student perspective of feeling welcomed to at least 91% as measured by My Voice survey data.
AMO 3.6	The suspension rate for HSMS in the 2016-17 school year is 2.3% 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 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 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 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	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Admin	Budget Reference	Classified Salaries; Admin	Budget Reference	Classified Salaries; Admin

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, family learning tours, special events, and board meetings.	Develop, plan and advertise a year-long, school-wide calendar of events and activities to include parent academies, family learning tours, special events, and board meetings.	Develop, plan and advertise a year-long, school-wide calendar of events and activities to include parent academies, family learning tours, special events, and board meetings.

BUDGET EXPENDITURES

2017-18

Amount

\$2,000

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
family events

2018-19

Amount

\$2,000

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
Family events

2019-20

Amount

\$2,000

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
Family events

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 is 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 is 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 is focused on school climate in relation to outcomes of the My Voice data.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$250	Amount: \$250	Amount: \$250
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;
Survey

Expenses;
Survey

Expenses;
Survey

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 an expanded wide-range of clubs, sports, and extra-curricular activities beyond the school day.	Offer an expanded wide-range of clubs, sports, and extra-curricular activities beyond the school day.	Offer an 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: \$10,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; Sports and clubs	Budget Reference: Services and Other Operating Expenses; Sports and clubs	Budget Reference: Services and Other Operating Expenses; Sports and clubs

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
1. Develop, implement, and refine culture building activities such as the Week of Welcome, a Day of Understanding, Friday Field Studies, and Family Group Activities. 2. Provide staff time to foster and maintain the climate and culture of HSMS (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 Week of Welcome, a Day of Understanding, Friday Field Studies, and Family Group Activities. 2. Provide staff time to foster and maintain the climate and culture of HSMS. (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 Week of Welcome, a Day of Understanding, Friday Field Studies, and Family Group Activities. 2. Provide staff time to foster and maintain the climate and culture of HSMS. (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="\$10,000"/>	Amount <input type="text" value="\$10,000"/>	Amount <input type="text" value="\$10,000"/>

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

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 Restorative Practice professional development and coaching.	Engage in Restorative Practice professional development and coaching.	Engage in Restorative Practice professional development and coaching.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,000	Amount: \$2,000	Amount: \$2,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; Travel/conference	Budget Reference: Services and Other Operating Expenses; Travel/conference	Budget Reference: Services and Other Operating Expenses; Travel/conference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year



2017-18



2018-19



2019-20

[Estimated Supplemental and Concentration Grant Funds:](#)

\$170,726

[Percentage to Increase or Improve Services:](#)

15.81%

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 added coaching support for teachers and revised our professional development focus to include Visible Learning. In addition, we are integrating ELA/ELD in all content area classes and have over-formula teachers who will provide support for targeted students. Further, we are adding support in mathematics with a veteran teacher to provide supplemental and intensive interventions for students.