

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Stockton Unified School District

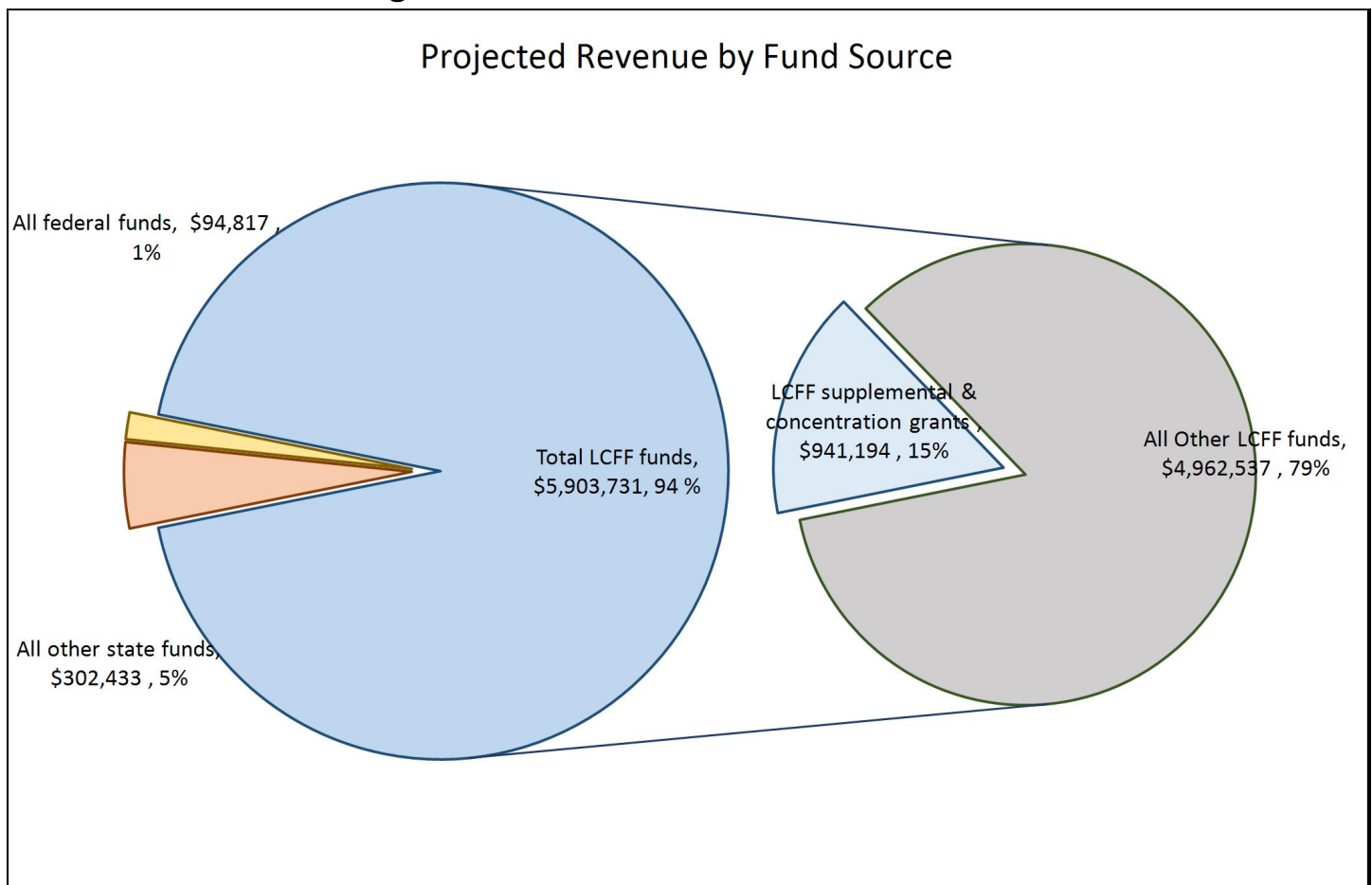
CDS Code: 0123802

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

LEA contact information: Aaron Mata, 209-933-7360, amata@stocktonusd.net, principal

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

## Budget Overview for the 2019-20 LCAP Year

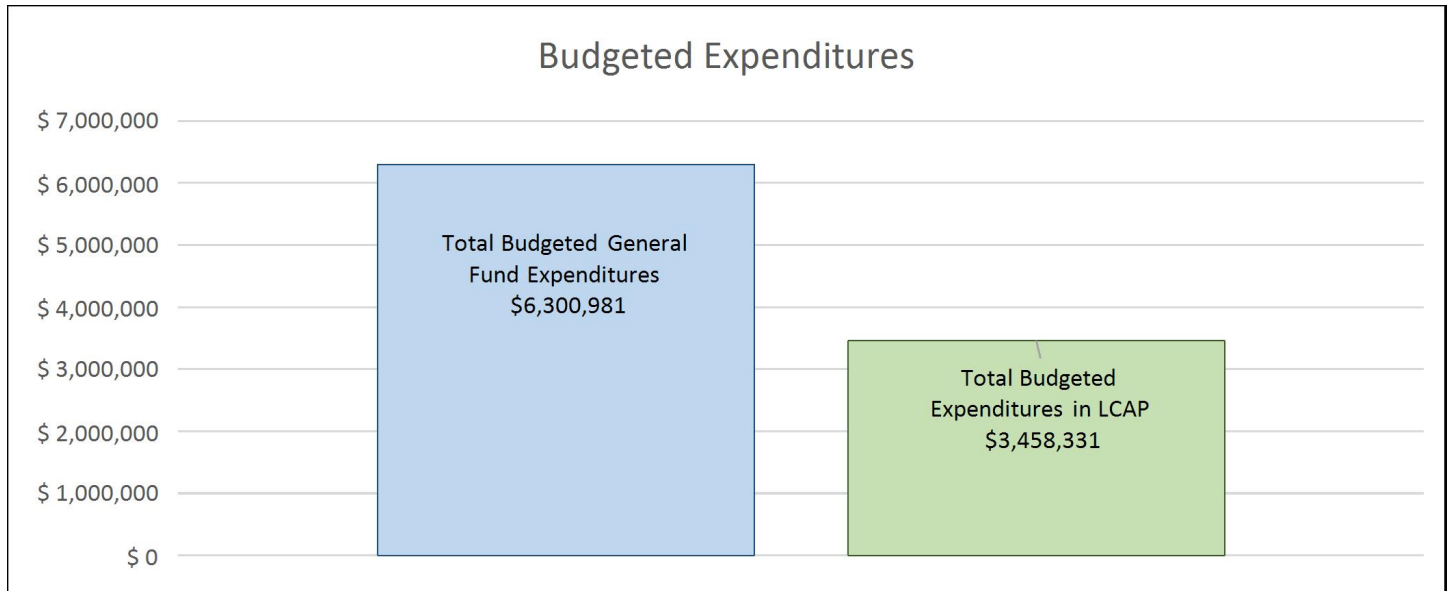


This chart shows the total general purpose revenue Stockton Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Stockton Unified School District is \$6,300,981, of which \$5,903,731 is Local Control Funding Formula (LCFF), \$302,433 is other state funds, \$0 is local funds, and \$94,817 is federal funds. Of the \$5,903,731 in LCFF Funds, \$941,194 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Stockton Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Stockton Unified School District plans to spend \$6,300,981 for the 2019-20 school year. Of that amount, \$3,458,331 is tied to actions/services in the LCAP and \$2,842,650 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salaries and benefits for principal, 2.50 FTE custodial positions, clerical positions, campus security; major portions of instructional supplies, non-instructional supplies, conference & workshop expenses, and license agreements; facilities costs, oversight fees, central office services, bus tokens, books, postage, duplicating, field trips, non-district buses, budget reserves

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

In 2019-20, Stockton Unified School District is projecting it will receive \$941,194 based on the enrollment of foster youth, English learner, and low-income students. Stockton Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Stockton Unified School District plans to spend \$ on actions to meet this requirement.

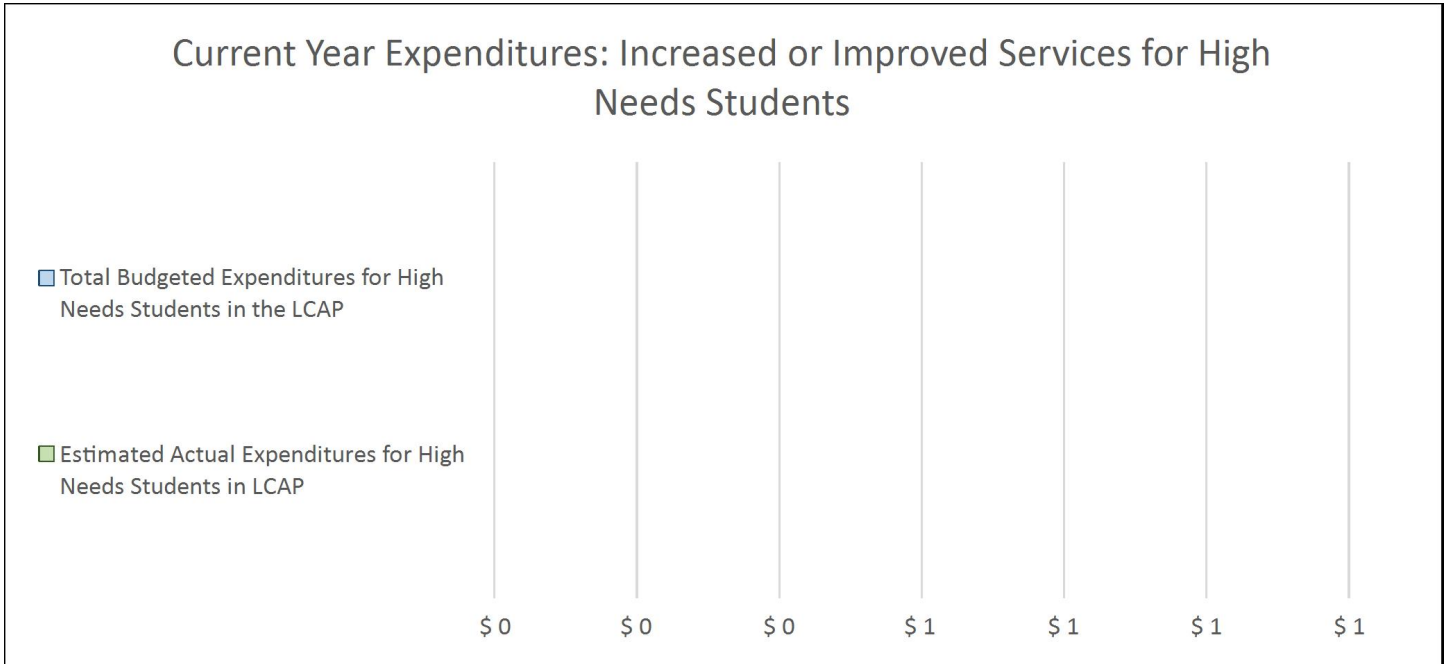
The additional improved services described in the LCAP include the following:

The District has evaluated its student needs using the California School Dashboard and other metrics that develop our District-wide profile of need and achievement. The District has established a banded rate for its per site allocation for Supplemental and Concentration, which provides additional resources per student for schools of high need. This allocation is also supplemented by Title I allocations to all sites as well. The District has also revised the allocation methodology of counselors, instructional coaches, assistant principals, to provide ALL schools with additional supplemental support with direct affect to classroom performance outcomes for teachers and students, in addition to professionals that are able to

support school climate, socio-emotional, and academic support to students and their families. Previously the District's allocation was based on individual site funding and prioritization of positions based on funding/strategies. The District has taken an intentional approach to these areas to move in a direction of equity for all schools in these areas. The differences of the estimated actual expenditures and total budgeted expenditures impacted the actions and services and the overall increased or improved services for high needs students in 2018-2019 due to late hires and cost projections being less than expected for resources and services. Students received the actions and services that were planned in the LCAP, however, some increased services were not able to be provided right when school started, such as increased counselor services, instructional coaches, and behavior intervention support due to staff being hired after school started, thus, a delay occurred in providing increased direct services to students. Increased Behavior Intervention support and healthy start coordinator services were slightly impacted as building the department's capacity to provide direct support to unduplicated students did not grow to the level desired as finding qualified candidates to fill positions proved to be more difficult than expected. Some staff were not able to partake in professional development opportunities at times due to difficulty in filling teacher positions with substitute teachers, which in turn directly impacted the instructional staff member's ability to increase the effectiveness of the instructional services they were providing aligned with professional learning outcomes.

# LCFF Budget Overview for Parents

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



This chart compares what Stockton Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Stockton Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Stockton Unified School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Stockton Unified School District estimates that it will actually spend \$ for actions to increase or improve services for high needs students in 2018-19.

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): 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                         | Contact Name and Title  | Email and Phone                        |
|----------------------------------|---|--|
| Stockton Unified School District | Aaron Mata, 209-933-7360,<br>amata@stocktonusd.net<br>principal | csloan@stocktonusd.net<br>209-933-2739 |

## 2017-20 Plan Summary

### The Story

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

Health Careers Academy (HCA) is a dependent charter of Stockton Unified School District. Established in 2011, as a response to the projected need and current shortage of qualified skilled health career employees. The campus is located inside of University Park in Stockton California. The physical location was once a part of the state hospital which closed during the early 1990's. Over the past six years, the building has been remodeled and updated to fit the needs of the growing school. The school consists of 23 classrooms, gymnasium, auditorium, cafeteria, career/counseling center and office spaces.

A group of community members, known as CPAC (Community Partners Advisory Council) formed before the school opened in 2011 to help guide the school. This group consists of medical field industry partners, federal, local and state government officials and business owners. In 2011, the doors of HCA opened with 109 students and currently has 500 students. HCA has just graduated its third class of seniors this June. HCA has been recognized or the third year in a row by U.S. News and World Report as one of the top high schools in the country and received a bronze award. Newsweek Magazine named HCA was one of the top 500 schools in the nation as helping students beat the odds in their pursuit of attending college after graduation. Locally, HCA has also been named two years in a row by San Joaquin Magazine as one of the best public high schools in San Joaquin County. Last year, HCA received a six year WASC accreditation and was also granted a five-year charter renewal by Stockton Unified.

The focus of HCA is to prepare students for college and career after high school by offering all students CTE pathway courses in the Health Sciences, PLTW Biomedical Science courses, A-G, Advance Placement, Articulated and Dual Enrollment courses with San Joaquin Delta College. Teachers and staff work together weekly through collaboration time to provide a culture that promotes student success both inside and outside the HCA classrooms.

HCA student demographic strongly represent that of SUSD. HCA has a diverse student population comprised of 66% Hispanic, 12% Asian, 6% African American, 6% Caucasian, 4% Filipino and 3% other ethnicities. Currently 81.3% of our students qualify for free or reduced federal lunch program. At the beginning of the 2016-2017 school year, there were 64 (13%) EL students attending HCA.

During the 2018 -2019 school year, HCA worked to follow SUSD district's goals and administrative expectations and align our goals with the district's Blueprint for Student Achievement. Ensuring our graduates are college and career ready with a solid medical themed foundation was the focus of programs and classroom instruction.

The staff of HCA employs a wide range of strategies to encourage family, industry and community involvement with the teaching and learning process. As the school has grown, administration and staff have each year developed rigorous UC approved courses. In doing so, our goal is to prepare HCA students for the level of quality and commitment required to succeed in post-secondary educational settings. These courses allow students to explore a variety of pathways within the medical field, specifically: sports medicine, mental health/psychology, medical investigation, medical office work and general practice. HCA has worked well with its community partners to establish consistent Community Service, Job Shadowing, and Internship opportunities for HCA students. HCA has also in the 2017-2018 school year developed a relationship with Sutter Gould to provide HCA eighteen year old students an opportunity to gain an Medical Assistant certificate. In the 2018-2019 school year HCA continued to grow the Medical Assistant Program to 19 students from 6 the previous year.

## LCAP Highlights

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

Health Careers Academy (HCA) has increasingly improved on the alignment of the Local Control Accountability Plan (LCAP) to ensure the processes and systems from various plans and activities are captured under one document and communicate effectively to aid in providing one common voice.

- LCAP GOAL 1 – Student Achievement: HCA will provide all students with a well-rounded educational experience, the delivery of high quality instruction, and exposure to rigorous and relevant curriculum to become life-long learners. 9 Categories; 15 Actions/Services (pp. 40-58)
- State Priority: 2 – Implementation of State Standards, 4 – Student Achievement, 7 – Course Access, 8 – Other Pupil Outcomes
- District Goal: 1 - Every child by the end of 9th grade will demonstrate mastery of Algebra concepts and application. 2 - Every child by the end of 12th grade will graduate and be college or career ready.
- HCA GOAL: Goal 1 – The percentage of 11th grades students meeting their expected English Language Arts growth on SBAC will increase by 5% above the percentage of students who did not meet their goals as compared to the previous year's tested class. The percentage of all students (grades 9 & 10) meeting their expected READING growth on the Measure of Academic Progress (MAP) will increase 5% above the percentage of students who did not meet their goal as compared to the previous year. Goal 2 – The

percentage of 11th grades students meeting their expected MATH growth on SBAC will increase by 5% above the percentage of students who did not meet their goals as compared to the previous year's tested class. The percentage of all students (grades 9 & 10) meeting their expected Math growth on the Measure of Academic Progress (MAP) will increase 5% above the percentage of students who did not meet their goal as compared to the previous year. Goal 3 - The percentage of EL students meeting/exceeding ELA and Math standards will grow no less than 10 % over the prior year. In addition, the percentage of reclassified (RFEP) students will increase by 2 percent. Goal 6 – Maintain a 100% graduation rate. Increase by 10% the amount of students that have completed courses that satisfy UC or CSU requirements, or programs of study that align with the state board of approved career technical standards and framework by 10% points from prior year. Increase by 5% the overall percentage of students who have passed at least one advance placement (AP) examination with a score of 3 or higher. Increase by 5% the amount of students who take Dual Enrollment Courses at San Joaquin Delta College. Increase the percentage of students (grade 9) meeting grade level proficiency in Algebra concepts from prior year. Increase by 5% of students completing internships and job shadowing opportunities from the prior year.

- Administrative Expectations: Achievement Expectations, Environmental Expectations, PLC Expectations, Compliance Expectations, Multi-Tiered System of Supports Expectations (MTSS), Professional Expectations.
- LEA Plan: 1 - All students will reach high standards, at a minimum, attaining proficiency or better in reading and mathematics, by 2019-2020, All students will reach high standards, at a minimum, attaining proficiency or better in reading and mathematics, by 2019-2020; 2 - All limited-English-proficient (LEP) students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics; 3 - By 2019-2020 all students will be taught by highly qualified teachers; 5 - All students will graduate from high school.
- Master Plan for English Learners: Part IV: Standards, Assessment, and Accountability - 1 – EL students will progress towards English language proficiency within 6 years of entering the EL Program (p. 18); 2 – EL and RFEP students will achieve academic success (p. 18)
- Single Plan for Student Achievement: Planned Performance in Student Performance; Goal 1 – English Language Arts/Reading (page 28), Goal 2 – Mathematics (page 34), Goal 3 – English Learner Outcomes (page 40), Goal 6 – College and Career Readiness (page 47)
- Charter Petition Renewal (2016-2021): Element 1: The Educational Program – Local Control Funding

Formula (LCFF): The 8 State Priorities (pages 22-30); Element 3: Method By Which Pupil Progress Toward Outcomes Will Be Measured – Charter School Goals & Actions to Achieve the State Priorities, Measurable Goals of the Educational Program, Measurable Pupil Outcomes: Summative Assessment Performance Targets (pages 53-59)

- WASC: Chapter II: Progress Report (pages 27, 28, 33, 34); Category B: Standards-based Student

Learning: Curriculum (pages 61-74); Category C: Standards-based Student Learning: Instruction (pages 75-82); Action Plan 1: Improve math comprehension and performance by integrating math



conception into all disciplines. (pages 108 – 109); Action Plan #2: Provide academic rigor and engaging classrooms to ensure that all students are college and career ready when they graduate. (pages 110 – 112)

- GOAL 2 – Safe and Healthy Learning Environments: HCA promotes a safe and healthy learning environment to enhance the social emotional and academic learning for all students, necessary to become productive members of society. 6 Categories; 6 Actions/Services (pp. 59-69)
- State Priority: 1 – Basic Services, 6 – School Climate
- Administrative Expectations: Achievement Expectations, Environmental Expectations, PLC Expectations, Compliance Expectations, Multi-Tiered System of Supports Expectations (MTSS), Professional Expectations.
- LEA Plan: 3 - By 2019-2020, all students will continue to be taught by highly qualified teachers; 4 - All students will be educated in learning environments that are safe, drug - free, and conducive to learning.
- HCA GOAL: Goal 4 – By 2020, attendance rates will continue grow by 2 percent and or remain at 96% or higher. Suspension rates will continue to decrease. Disproportionate student suspension rates of all significant subgroups will continue to decrease. Involvement in after school activities such as sports, tutoring, Dual Enrollment, field trips will grow by 10%.
- Single Plan for Student Achievement: Planned Performance in Student Performance; Goal 4 – School Climate and Safety (page 43)
- Charter Petition: Element 1: The Educational Program – Local Control Funding Formula (LCFF): The 8

State Priorities (pages 22-30); Element 3: Method By Which Pupil Progress Toward Outcomes Will Be Measured – Charter School Goals & Actions to Achieve the State Priorities, Measurable Goals of the Educational Program, Measurable Pupil Outcomes: Summative Assessment Performance Targets (pages 53-59)

- WASC: Category E: School Culture and Support for Student Personal and Academic Growth (pages 95-98)
- GOAL 3 – Meaningful Partnerships: Together, HCA, families and community will commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society. 4 Categories; 5 Actions/Services (pp. 70-78)
- State Priority: 3 – Parent Involvement, 5 – Student Engagement
- Master Plan for English Learners: Part I: Parent Involvement
- HCA GOAL: Goal 5 – HCA will promote involvement of parents and community members in the education of their children, using parent outreach strategies as so that parents in our school are active participants in the education of their children. HCA will have a 20% increase in parental involvement during the school year. HCA will continue to increase the



percentage of students completing internships and job shadowing opportunities thus increasing community agencies involvement in HCA.

- Single Plan for Student Achievement: Planned Performance in Student Performance; Goal 5 – Parent and Community Involvement (page 45)
- Charter Petition: Element 1: The Educational Program – Local Control Funding Formula (LCFF): The 8

State Priorities (pages 22-30); Element 3: Method By Which Pupil Progress Toward Outcomes Will Be Measured – Charter School Goals & Actions to Achieve the State Priorities, Measurable Goals of the Educational Program, Measurable Pupil Outcomes: Summative Assessment Performance Targets (pages 53-59)

- WASC: Action Plan 3: Increase community involvement through partnerships with local healthcare industry professionals, parents, alumni, non-profit organizations, higher education and vocational training is imperative to our students' success. (pages 113 – 116)

## Review of Performance

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

## Greatest Progress

There are three areas of great progress to be focused on 1) English Learner progress and 2) math achievement.

### English Learner Progress:

Based on data from the LCFF Evaluation Rubrics (California School Dashboard) Graduation Rates, English Learners increased significantly, by 22.1% Furthermore, English Learners during the 2017 2018 school year had a 66% reclassification rate, 100% of the EL students successfully graduated from HCA. EL students were part of the 70% of HCA graduates meeting the A-G college requirements to after graduation. During the 2017 2-18 school year, HCA successfully transitioned EL students from EL classes into A-G courses. As a result of this success, HCA will go from three EL courses to one course for the 2017- 2018 school year.

During the school year, the EL Coordinator and Parent Coordinator worked closely with both teachers and parents to bring awareness to effective EL instructional strategies as well as a focused awareness on students attending college after graduation. EL students and parents attended colleges and universities as well as having guest speakers present opportunities for students to gain admittance into four year universities. EL students and parents were also exposed to the Advance Placement, Dual Enrollment and job shadowing opportunities available at HCA. Fluent Spanish speaking students were also encouraged to take the capstone course Medical Spanish for Patient Care during their senior year. As a result of these efforts HCA saw 27 redesignated EL students received the California Seal of Biliteracy. This number represented 23 % of the total graduating class of 2018. In the 2018-2019 school year HCA will began English 11 Dynamic Literacy of Patient Care.

HCA will continue running third level Medical Spanish for Patient Care class as an attempt to prepare students for a medical translator certification course to be offered starting the 2019 - 2020 school year. In preparation for this course, HCA Spanish will teachers attend a medical translator course and become certified medical translators as a result of their efforts. The teachers will continue developing the curriculum and further professional development to maintain the success of the translation course in the 2018 -2019 school year.

#### Math Assessment Growth:

Based on the data from the LCFF Evaluation Rubrics (California School Dashboard) Math Assessment, all students showed an increase of 7.6 points in making progress toward meeting standards. All subgroups showed success by having a 100% graduation rate.

Both areas discussed above are included in the district's Administrative Expectations set by the Superintendent. The district's Administrative Expectations will continue into school year 2018-2019, with the purpose that leads to crucial conversations of the effectiveness of first instruction and re-teaching (Tier 1), strategic interventions (Tier 2) and intensive interventions (Tier 3). District administration will continue to refine its support to school sites through clarification of expectations, identifying the providing resources and intervention strategies for students, refinement of professional learning communities, and the facilitation of professional learning of best practices and hand on experiential implementation of the standards aligned curriculum. HCA in the 2018-19 will begin delivering Integrated Math 1 to the 9th grade class instead of Algebra 1. HCA will also continue to provide a Medical Math class to help students increase their math skills. In 2018-2019, HCA saw a increase in the MAP scores of 9th grade students that took Integrated Math.

HCA Continues to grow its Work-Based Learning programs through its relationships with community partners and local hospitals. These programs consist of Community Service, Job Shadowing, and Internships. in the 2017 year HCA completed the following- 521 job shadowing hours, 401 students completed 14,510 recorded and verified community service hours, 20 students completed 1,844 hours internship hours.

In 2018 HCA piloted a Medical Assistant Program of 6 students(these were students that met the age requirement of 18). Of these 6 students, one student passed the Medical Assistant Certification test and received a job with Sutter Hospital-while continuing to attend college. In 2018 HCA had 19 students participated in the Medical Assistant Program, all students were able to take the exam-with 6 students passing. The other 13 students will retake the exam before beginning college. HCA along with community partners in health career industry provide support to these students to prepare them for the exam.

Beginning in the 2018-2019 school year HCA has been working with Delta College and Dignity Health to support a cohort of students complete a RN pathway that was developed by HCA, Delta College, and Dignity Health. This cohort of students have the opportunity to receive a BA degree in Nursing by the year 2022. These students complete their high school, A-G, and College prerequisite classes simultaneously throughout the school year.

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

## Greatest Needs

Based on HCA's Accountability Dashboard, HCA needs to improve student achievement and proficiency levels in math and english. HCA teachers, administration, and instructional coach worked together throughout the 2018-2019 to improve classroom strategies to improve student achievement. . There was significant decrease in the percentage of students the met the ELA and Math standard in the 2016-2017 school year to the 2017-2018 year. Teachers at HCA continue to collaborate and attend professional development opportunities to increase student achievement. The 2017 -2018 results indicated 58.% of students met or exceeded the ELA standards, and 34.% of students nearly met the ELA standard with 5% of students not meeting the ELA standard. Math results indicated 13% met standard or exceeded the standard, and 41% nearly met the Math standard with 43% of students did not meet the standard. Based on these results, HCA has a need for improvement. HCA has been actively monitoring and adjusting student schedules during the school year to strategically place students during academic support classes to focus on math instruction and SAT test prep. The ELA Department has been committed to extra collaboration time to create measurable achievement goals, formative assessments that will create valuable data, and process that will use data to increase student achievement. The Math Department continues to attend professional development training to improve strategies directly connected to Integrated Math.

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

## Performance Gaps

Based on the LCFF Evaluation Rubrics (California School Dashboard), No areas were indicated as meeting the criteria for “Performance Gaps”. We will continue monitoring and measuring student progress for academic success. We will continue to take steps to ensure gaps do not occur. We will also continue to focus on raising the achievement levels in Math and Science.

## Comprehensive Support and Improvement

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

### Schools Identified

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

N/A

### Support for Identified Schools

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

### Student Achievement

Health Careers Academy (HCA) will provide all students with a well-rounded educational experience, the delivery of high quality instruction, and exposure to rigorous and relevant curriculum to become life-long learners.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

State Priority 2A: Implementation of the academic content and performance standards adopted by the state board.

### 18-19

HCA teachers will continue to implement academic content and performance standards adopted by the state board for grades 9-12. HCA will continue to provide students with rigorous Core classes with health career themes, PLTW, CTE, AP, and work based learning classes. (verified by SUSD Curriculum Department, site master Schedule, Synergy).

Actual

Health Careers Academy serves grades 9-12 using core curriculum with Health Career Industry Themes embedded in. We do not use SUSD Units of study, but utilized best practices aligned to the State content performance standards, and College board approved Advanced placement coursework in both ELA, Science and Foreign language. We use WASC approved coursework for college courses- as contracted with San Joaquin Delta College. All HCA students also have course work in Bio-medical Sciences through Project Lead the Way, and Career Technical Education classes focused on the Health Career industry.

Expected

**Baseline**

Baseline (2015-2016):

103 ELA Units of Study

99 Math Units of Study

Data Source: SUSD Curriculum Department Unit of Study Master List

**Metric/Indicator**

State Priority 2B: How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency?

**18-19**

HCA provides English Learners with a full year ELD course to address the CCSS and the ELD standards for the purpose of gaining academic content knowledge and the English Language proficiency. All HCA teachers have opportunities to collaborate with the ELD coordinator to review academic content in all academic content areas, and teaching strategies to help to students reach mastery of curriculum, reach proficiency, and become reclassified out of the English Learner classification. The ELD coordinator, and all HCA staff have access to Professional Development regarding ELD. (Verified by SUSD EL Master Plan, SUSD Site Master Schedules, Synergy.)

**Baseline**

Baseline (2015-2016):

100%

Data Source: SUSD Site Master Schedules, Synergy

**Metric/Indicator**

State Priority 4A:

Statewide Assessments

**18-19**

Actual

Health Careers Academy in 2018-2019 had started the year out with 31 English language learners(11 students reclassified by October, 4 by December, and 2 in May) leaving HCA with 14 ELs at the end of the year, however we contract for services with Stockton Unified School District and receive assistance as needed. All English learners access the CCSS.

Based on HCA's dashboard the SBAC results from the 2017-2018 year showed a decline in ELA of 27.1 points and in math 24.9 points. The Math Department continued to receive professional development in the Integrated math curriculum and learning strategies. The English Department received professional Development in the Expository Reading and Writing Curriculum(ERWC). Teachers also attended AP training to help increase rigor in the classroom, and deliver AP learning strategies to increase achievement.



## Expected

HCA continues to collaborate as a staff and with all stakeholders to develop and maintain effective and engaging content and teaching strategies. HCA teachers also attend Professional Development training in regards to curriculum rigor, and teaching and learning strategies to increase the percentage of students overall that exceeded or met English Language Arts (ELA)/Literacy and Math standards as determined by the Smarter Balanced Assessment (SBAC). From 2016 to 2017 the number of students that exceeded or met ELA SBAC standard increased from 73% to 77.5%. From 2016 to 2017 the number of students that exceeded or met the MATH SBAC standard increased from 13% to 25% (Verified by CAASPP, SUSD Illuminate by PT School reports.)

### Baseline

Baseline (2015-2016):

22% SBAC ELA

18% SBAC Math

HCA:

73% SBAC ELA

13% SBAC Math

Data Source: CAASPP, SUSD Illuminate by PT School

### Metric/Indicator

State Priority 4B:

The Academic Performance Index

### 18-19

The Academic Performance Index was suspended in 2014-2015 indefinitely by the California State Board of Education.

### Baseline

Baseline (2014-2015):

The Academic Performance Index was suspended by the California State Board of Education indefinitely; therefore, no data reported.

## Actual

The Academic Performance Index was suspended in 2014-2015 indefinitely by the California State Board of Education.

## Expected

### **Metric/Indicator**

State Priority 4C: The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks.

### **18-19**

To increase the percentage of students that have completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework. (Verified by CALPADS.)

### **Baseline**

Baseline (2015-2016):

26%

HCA: 70%

Data Source: CALPADS

### **Metric/Indicator**

State Priority 4D: The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board.

### **18-19**

To increase the percentage of English Learners that make progress toward English proficiency. (Verified by California School Dashboard English Learner Progress Indicator.)

### **Baseline**

Baseline (2015-2016):

AMAO 1 has been suspended by the California State Board of Education indefinitely; therefore, no data reported.

AMAO 2 has been suspended by the California State Board of Education indefinitely; therefore, no data reported.

## Actual

HCA 2018-2019 graduating class's A-G rate was at 74%. Counseling department does the following:

1. Review students transcripts, and Identify all students A-G progress. Counseling reviews students transcripts as early 3 weeks before the start of school, and continue throughout the year, 2 weeks past the last day of school.
2. Meet with students, and review their transcripts and create a plan to stay on track or get back on track. Current students meet with counselors before the end of school to review their 4year plan, and pre-registration for the upcoming year's classes.
3. Counselors pushed in to PRN(Academic Support Class) and give A-G presentation and college presentations.
4. Counselors give A-G, and college information presentations to parents during information night and parent coffee hour. Counselors and administration send our Jupiter emails, a voice messages inviting parents to Information Nights.
5. Place all students in to CTE courses that are A-G certified. The CTE classes peak student interest in the health career industry. All HCA students are enrolled in a CTE course each year.

HCA began the 2018-2019 school year with 31 EL students-at the end of the 2018-2019 school year HCA had 14 EL students(reclassified 17). EL Students are provided extra support such as tutoring, one-on-one/small group instruction addressing reading, writing, and mathematics: web based reading & math software, during teacher prep period and extended day (such as before and after school tutoring, Saturday school), and alternative classroom opportunities (e.g. PRN-Academic Study Sessions). Khan Academy to support students in providing additional clarification of math skills. Teachers will enhance integrated/designated ELA/ELD curriculum through: ERWC, and AP writing strategies to increase proficiency in our English Learners.

## Expected

Data Source: CALPADS, CELDT

### **Metric/Indicator**

State Priority 4E: The English learner reclassification rate.

#### **18-19**

To increase the English Learner reclassification rate. (Verified by Dataquest.)

#### **Baseline**

Baseline (2015-2016):

8% English Learners redesignated

Data Source: Dataquest

### **Metric/Indicator**

State Priority 4F:  
The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher.

#### **18-19**

To increase the overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher. (Verified by CollegeBoard AP Exam.)

#### **Baseline**

Baseline (2015-2016):

32%

HCA: 27.5%

Data Source: College Board AP Exam

## Actual

HCA began the 2018-2019 school year with 31 EL students-at the end of the 2018-2019 school year HCA had 14 EL students(reclassified 17).

HCA continues to improve AP scores in both Biology and English. Teachers attend AP training in the summer.

Expected

Actual

**Metric/Indicator**

State Priority 4G:  
The percentage of

pupils who  
participate in, and  
demonstrate college  
preparedness  
pursuant to, the  
Early Assessment

Program, or any  
subsequent

assessment of  
college  
preparedness.

**18-19**

To increase the percentage of students in Grade 11 who will demonstrate college preparedness in English Language Arts (ELA) and Mathematics pursuant to the Early Assessment Program. (Verified by CALPADS, SBAC/EAP in ELA and Mathematics.)

**Baseline**

Baseline (2015-2016):

21% SBAC/EAP ELA 13% SBAC/EAP Math HCA:

73% SBAC/EAP ELA

13% SBAC/EAP Math

Data Source: CALPADS,

SBAC/EAP in ELA and Math

HCA struggled with SBAC scores-ALTHOUGH the testing population is a different class year. SBAC Math met standard 25% in year 16-17 to 15% in 17-18. SBAC English met standard 68% in 16-17 to 59% in 17-18. Before and after school tutoring for all students. HCA holds before and after school tutoring at 7am-8am and 3pm-4pm. Parents and students are made aware of this support for students during orientation. Teachers and Counselors also identify students that need the extra support and invite them to these tutoring sessions. HCA also holds a Math Lab Tuesday-Thursday from 3pm-4pm. The math department rotates teachers to stay after school to support students in the Math Lab. The Science department also holds after school tutoring Tuesday-Friday to support students. The English department holds various writing labs Monday-Thursday and on scheduled weekends. Principal, Counselor and Department Leads meet once a month and discuss specific professional development needs for teachers and counselors. HCA's Leadership consists of Department leads, Guidance Chair, and Administration. During these meetings the leads review student data(grades, surveys, and attendance), and determine what support we can provide to teachers to improve teaching strategies and increase student achievement. We discuss professional development opportunities that can help improve teachers' awareness of students' needs, and improve teaching strategies in the classroom.

**Metric/Indicator**

HCA students are given an academic lab class 2 times a week during school hours that are built into their school schedule.

## Expected

State Priority 7A:

A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.

### 18-19

To maintain that a broad course of study is offered to all students grades 9-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition,

9-12 grade students received expanded access to online core content courses and available intervention programs. (Verified by CALPADS.)

### Baseline

Baseline (2015-2016):

Yes

Data Source: CALPADS

### Metric/Indicator

State Priority 7B: Programs and services developed and provided to unduplicated pupils.

### 18-19

To maintain that a broad course of study is offered to all students grades 9-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition,

9-12 grade students received expanded access to online core content courses and available intervention programs, including ELD program courses, SDAIE. (Verified by CALPADS.)

### Baseline

Baseline (2015-2016):

Yes

## Actual

Cyber High and APEX classwork for remedial support or grade improvement. Additionally, students have the opportunity to excel by registering for Delta College classes offered after school at HCA.

HCA offers all classes that required to graduate from high school, and qualify students for CSUS and UC colleges. HCA students are given an academic lab class 2 times a week during school hours that are built into their school schedule. Cyber High and APEX classwork for remedial support or grade improvement. Additionally, students have the opportunity to excel by registering for Delta College classes offered after school at HCA.

Expected

Data Source: CALPADS

**Metric/Indicator**

State Priority 7C: Programs and services developed and provided to pupils with exceptional needs.

**18-19**

To maintain that a broad course of study is offered to all students grades 9-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition,

9-12 grade students received expanded access to online core content courses and available intervention programs, including levels of least restrictive environment (resource support, pull out, and one on one support), learning center models, and behavior/mental health/physical support. (Verified by CALPADS.)

**Baseline**

Baseline (2015-2016):

Yes

Data Source: CALPADS

**Metric/Indicator**

State Priority 8A: Pupil outcomes, if available, in the subject areas described in Section 51210 and

**18-19**

To increase the percentage of 9-12 students meeting grade level proficiency in Reading Comprehension and Math. (Verified by MAP, CALPADS.)

**Baseline**

Baseline (2015-2016):

16% met grade level proficiency in Reading

18% met grade level proficiency in Math

Actual

HCA offers all classes that required to graduate from high school, and qualify students for CSUS and UC colleges. HCA students are given an academic lab class 2 times a week during school hours that are built into their school schedule. Cyber High and APEX classwork for remedial support or grade improvement. Additionally, students have the opportunity to excel by registering for Delta College classes offered after school at HCA.

MAP Growth – In Math 61% of HCA’s students met Fall-Spring growth target. In English 61% of HCA’s students met Fall-Spring growth target.



Expected

Actual

**Metric/Indicator**

subdivisions (a) to (i), inclusive, of Section 51220, as applicable.

**18-19**

To increase the percentage of 9-12 students meeting grade level proficiency in Reading Comprehension and Math. (Verified by MAP, CALPADS.)

**Baseline**

HCA:

33% met grade level proficiency in Reading

44% met grade level proficiency in Math

Data Source: MAP

MAP Growth – In Math 61% of HCA’s students met Fall-Spring growth target. In English 61% of HCA’s students met Fall-Spring growth target.

**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.

**Action 1**

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures                                  |
|---|---|---|---|
| <p>HSA: 1 - Student Technology</p> <p>To enhance student access to information technologies that promote increased learning and academic achievement.</p> <p>HSA1.1 Annual purchase and replacement of Chromebooks/technology devices and secure storage carts for students</p> | <p>No New Chrome Books were purchased.</p> <p>Applicable instructional materials include health care manipulates (arms, mannequins), STEM specific materials, science specific project materials, 3D printers and Project Lead the Way specific project materials.</p> <p>Z Space licensing to support emergency services classes to allow students to view the human body with a 3D perspective.</p> | <p>HSA 1.1 4000-4999: Books And Supplies 0000 LCFF Base \$100,000</p> | <p>HSA 1.1 4000-4999: Books And Supplies 0000 LCFF Base \$289</p> |

## Action 2

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|---|---|---|--|
| <p>HSA: 2 - Instructional Materials and Supplies</p> <p>To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards.</p> <p>HSA2.1 Increase classroom supplies and resources to teachers</p> | <p>Teachers will use various equipment such as the laminator, copier, Duplo, poster maker. Maintenance agreements ensure the equipment is available and usable to provide a print rich environment.</p> | <p>HSA 2.1 4000-4999: Books And Supplies 0100 LCFF Supp/Conc \$11,000</p> | <p>HSA 2.1 4000-4999: Books And Supplies 0100 LCFF Supp/Conc \$7,183</p> |

## Action 3

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures                               | Estimated Actual<br>Expenditures |
|---|--|--|----------------------------------|
| <p>HSA: 3 - Primary Language Support</p> <p>To provide appropriate intervention and supplemental support to students and their families that values their native language and culture while fostering academic success in English Language Development.</p> <p>HSA3.1 Support for training and implementation of the English Learners (EL) Instructional Program (as described in the English Learner (EL) Master Plan)</p> | <p>Support is provided to students and families. Teachers have been provided training by the district.</p> | <p>HSA 3.1 1000, 3000 0100 LCFF Supp/Conc \$25,000</p> |                                  |

and the English Learners (EL) Master Plan.

### Action 4

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures  |
|---|--|--|---|
| <p>HSA: 4 - Professional Learning for SUSD Staff and Parents</p> <p>To provide staff and parents professional learning opportunities that promote efficient parent/student and parent/educator strategies to aid in the improvement of their students' academic success.</p> <p>HSA4.1 Training involving core curriculum, assessments and student records information.</p> | <p>Counselors give A-G, and college information presentations to parents during information night and parent coffee hour. Counselors and administration send our Jupiter emails, a voice messages inviting parents to Information Nights. HCA's attendance of Parent Coffee Hour grew from 23 parents every other Friday to 26 parents to the 2019-2020 school year.</p> | <p>HSA 4.1 4000, 5000 0000 Base, 0100 Supp/Conc, through 9999 Other \$20,000</p> | <p>HSA 4.1 4000, 5000 0000 Base, 0100 Supp/Conc, through 9999 Other \$3,500</p> |

### Action 5

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures                        | Estimated Actual<br>Expenditures                |
|---|--|---|---|
| <p>HSA: 5 - Teacher Collaboration, Monitoring and Support</p> <p>To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to</p> | <p>Teachers collaborate 3 times a month on Mondays in their departments, and with other departments to review data. All Departments were pulled out twice during the year to review their collaboration process and set measurable learning goals.</p> | <p>HSA 5.1 1000, 3000 LCFF, Other \$133,579</p> | <p>HSA 5.1 1000, 3000 LCFF, Other \$140,179</p> |

support and enhance effective instructional strategies.

HSA5.1 Regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time.

### Action 6

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures                                | Estimated Actual Expenditures  |
|--|---|--|--|
| <p>HSA: 6 - Implementation of Professional Learning Community (PLC) strategies<br/>To provide educators and district staff with Professional Learning Communities (PLCs) with training that promotes a cohesive understanding and supportive systems in understanding and conducting day-to-day practice to achieve academic and instructional success.</p> <p>HSA6.1 Training in Professional Learning Communities (PLCs)</p> | <p>Teachers will be provided with professional learning opportunities focusing on health care industry practices to enhance the core instruction/curriculum.</p> <p>Conferences/Workshops:<br/>* PLC Conference - June 2020 - administrator, instructional coach, 3 counselors, 22 teacher.</p> | <p>HSA 6.1 1000, 3000, 5000 LCFF, Other \$20,000</p> | <p>HSA 6.1 5000-5999: Services And Other Operating Expenditures Other \$19,446</p> |

### Action 7

Planned

Actual

Budgeted

Estimated Actual

| Actions/Services  | Actions/Services  | Expenditures  | Expenditures |
|---|---|---|--------------|
| <p>HSA: 7 - Student Intervention Strategies and Support</p> <p>To provide students with appropriate and relevant intervention supports a guaranteed and viable curriculum that meet the needs of students as they progress towards mastery of academic achievement.</p> <p>HSA7.1 Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency</p> <p>HSA7.2 Credit Recovery and Dropout Recovery Programs</p> | <p>Students that need to retake classes use online curriculum through APEX or Cyber High School. Counselors review transcripts with students to determine if APEX or Cyber High is needed. HCA schedules one class to accommodate these students.</p> | <p>HSA 7.1 5000-5999: Services And Other Operating Expenditures LCFF, Other \$21,041</p> <p>HSA 7.2 5000-5999: Services And Other Operating Expenditures LCFF, Other \$10,000</p> |              |

**Action 8**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| <p>HSA: 8 - After School Programs</p> <p>To provide educational, recreational and social activities for students that aligns with and extends beyond the mandatory instructional/academic day.</p> <p>HSA8.1 After School Program Homework Assistance and Tutoring</p> <p>HSA8.2 After School Program College and Career Activities</p> | <p>Before and after school tutoring for all students. HCA holds before and after school tutoring at 7am-8am and 3pm-4pm. Parents and students are made aware of this support for students during orientation. Teachers and Counselors also identify students that need the extra support and invite them to these tutoring sessions. HCA also holds a Math Lab Tuesday-Thursday from 3pm-4pm. The math department rotates teachers to stay after</p> | <p>HSA 8.1 1000, 3000 0100 LCFF Supp/Conc \$13,000</p> <p>HSA 8.2 1000, 3000, 5000 0000 Base, 0100 Supp/Conc, through 9999 Other \$6,000</p> <p>HSA 8.3 1000, 3000, 4000, 5000 0100 LCFF Supp/Conc \$1,000</p> | <p>HSA 8.1 1000, 3000 0100 LCFF Supp/Conc \$420</p> <p>HSA 8.3 1000, 3000 0100 LCFF Supp/Conc \$9,691</p> |

HSA8.3 After School Program Exercise Opportunities for grades 9-12, Intramural Sports Program for grades 4-12, Visual and Performing Arts (VAPA) for grades K-12, Other Student Interest Enrichment Activities for grades K-12

school to support students in the Math Lab. The Science department also holds after school tutoring Tuesday-Friday to support students. The English department holds various writing labs Monday-Thursday and on scheduled weekends.

### Action 9

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures  |
|--|---|---|--|
| <p>HSA: 9 - College and Career Preparatory Opportunities</p> <p>To provide students with career and college strategies, increases to the A-G course completion rate, activities and opportunities that prepares them for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce.</p> <p>HSA9.1 Guidance Technician for Charter School</p> <p>HSA9.2 Bio Medical Science Pathways (Project Lead the Way), including Grand Rounds for all 10th grade PLTW HBS class. Also the completion of CTE pathways. Internship and Job shadowing opportunities with HCA's community partners.</p> | <p>Counseling department does the following:</p> <ol style="list-style-type: none"> <li>Review students transcripts, and Identify all students A-G progress. Counseling reviews students transcripts as early 3 weeks before the start of school, and continue throughout the year, 2 weeks past the last day of school.</li> <li>Meet with students, and review their transcripts and create a plan to stay on track or get back on track. Current students meet with counselors before the end of school to review their 4year plan, and pre-registration for the upcoming year's classes.</li> <li>Counselors pushed in to PRN(Academic Support Class) and give A-G presentation and college presentations.</li> <li>Counselors give A-G, and college information presentations to parents during information night</li> </ol> | <p>HSA 9.1 2000, 3000 0100 LCFF Supp/Conc \$61,988</p> <p>HSA 9.2 1000, 3000, 4000, 5000 0000 Base, 0100 Supp/Conc, through 9999 Other \$9,000</p> <p>HSA 9.3 1000, 3000, 4000, 5000 0000 Base, 0100 Supp/Conc, through 9999 Other \$5,000</p> <p>HSA 9.4 None None \$0</p> | <p>HSA 9.1 2000, 3000 0100 LCFF Supp/Conc \$75,259</p> <p>HSA 9.2 4000-4999: Books And Supplies 0000 LCFF Base \$4,500</p> <p>HSA 9.3 5800: Professional/Consulting Services And Operating Expenditures 0000 LCFF Base \$2,410</p> |



HSA9.3 Opportunities for Age Appropriate College Entrance Examinations, i.e. PSAT for 10th grade, including training by CollegeBoard in addition to regular AP summer teacher training

HSA9.4 Dual enrollment opportunities

and parent coffee hour. Counselors and administration send our Jupiter emails, a voice messages inviting parents to Information Nights.

5. Place all students in to CTE courses that are A-G certified. The CTE classes peak student interest in the health career industry. All HCA students are enrolled in a CTE course each year.

PLTW Classes are offered to all students. 3 Teachers and 1 Counselor attended PLTW training in the 2018-2019 School year. Teachers will enhance NGSS (science) curriculum through hands-on science experiments integrating Project Lead the Way (PLTW) and Career Technical Education (CTE) projects to include PLTW/CTE project materials.

Conferences:  
\* PLTW - June 2020 - 3 counselors, 4 teachers  
HCA offered 4 Dual Enrollment classes in the 18-19 school year.

## 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.

Health Careers Academy-HCA provided all students with a well-rounded educational experience, high quality instruction, and exposure to rigorous and relevant curriculum. Programs like PLTW, CTE Pathways, Internships tutorials, after school and weekend interventions, and college and career exploration software paired with activities like intramural sports were offered throughout the year.

Training for teachers was offered in the areas of curriculum, cross curricular collaboration, and Advanced Placement. Feedback from HCA Staff, as well as the HCA advisory, indicate the work of HCA's collaboration process has helped teachers to analyze data and teaching strategies, which led to a greater offering of learning strategies for students. HCA's process of providing students both the opportunity to succeed in the classroom and in the community has helped students see the relevance of the curriculum delivered by teachers. Students have been able to apply what they are learning in the classroom to their internships, job shadowing and community services responsibilities.

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

HSA1.1 Annual purchase and replacement of Chromebooks/technology devices and secure storage carts for students Purchased amount of devices for students and staff. HCA did not buy or have any chromebook repairs at a cost. HCA students use chrome books on a daily basis for research, completion of assignments, communication with teachers, and counselors, and also to monitor their progress.

HSA3.1 Support for training and implementation of the English Learners (EL) Instructional Program (as described in the English Learner (EL) Master Plan) and the English Learners (EL) Master Plan. EL training was given to at least one HCA teacher through the school district and county. The EL coordinator collaborates with the entire HCA staff to support EL students in all classrooms.

HSA4.1 Training involving core curriculum, assessments and student records information Teachers attended training in ERWC and Math PD, CTE, P.E. as well as PLTW Biomedical Sciences, AP training. Counselors attended training for implementation of National Standards for School Counseling as well as AP National Conference, NAF National Conference. HCA teachers are consistent with the development of school wide medical themed projects. Parents attended workshops both at HCA and at college settings addressing core curriculum, college requirements and financial aid.

HSA5.1 Regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time. Monday meetings were divided into staff meetings and specific collaboration times. Collaboration time broken down by grade levels and departments. Ten (10) collaboration meetings held. Cross-curricular and school wide medical themed projects used in all classrooms. Specific departments such as English, Math and Science held collaboration times during school(which required substitute teachers), after school and weekend collaboration meetings for the development teaching strategies and delivery of curriculum through backwards mapping.

HSA7.1 Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency Additional math support offered for 90 minutes weekly by using Ten Marks Education software in all grade levels twice a week during academic support lab. Numbers of students utilized the support services resources: 910 Before school tutoring, 2048 Study Center, 756 Math Lab and Lit Lab, 628 Science and Math Tutoring and 577. Approximately 30 HCA students used Cyberhigh for credit recovery and A-G improvement.

HSA8.1 After School Program Homework Assistance and Tutoring Lit Lab, Math Lab and Study Center open four days a week for one hour before and after school. Extended school program for credit recovery for 90 students. The number of visits by students to the support services resources in the 2017 school year: 91 Before school tutoring, 2048 Study Center, 756 Math Lab and Lit Lab, 628 Science and Math Tutoring.

HSA8.2 After School Program College and Career Activities Counselors maintained office hours for students and parents four days a week until 4:30 pm for college and career planning. College field trips and medical industry job shadowing site visits.

HSA8.3 After School Program Exercise Opportunities for grades 9-12, Intramural Sports Program for grades 4-12, Visual and Performing Arts (VAPA) for grades K-12, Other Student Interest Enrichment Activities for grades K-12 Five Dual enrollment courses with San Joaquin Delta College. 107 students participated. After school sports, intramural, guitar classes, dance, garden and drama clubs meet weekly. Cross age tutoring at nearby elementary school as well as community service at local hospitals. Job shadowing, Internships for seniors after school. Number of students who utilized after school activities: 301 After school activities including drama and garden clubs, 56 dance class, 60 music class, 389 HOSA(Health Occupations Students of America), 103 Asian Club, 135 ASB Night Activity, 521 job shadowing hours, 401 students completed 14,510 recorded and verified community service hours, 20 students completed 1,844 hours internship hours.

HSA9.1 Guidance Technician for Charter School Technician provided support for college visits, financial aid events, career cruising support and assisted with arranging parent meetings for college and career planning. HCA's guidance tech stays very involved with supporting counselors and students to reach college and career goals.

HSA9.2 Bio Medical Science Pathways (Project Lead the Way), including Grand Rounds for all 10th grade PLTW HBS class Six local physicians judged the event where students were awarded medals and recognized at a special physicians meeting. Local industry professionals provided instructional support for teachers. Industry partners provided support for student lead health fair and fun run marathon. HCA's CTE pathway courses are taught by four CTE credentialed teachers-these classes are directly connected to the State's accountability standards.

HSA9.3 Opportunities for Age Appropriate College Entrance Examinations, i.e. PSAT for 9th and 10th grade, including training by College Board in addition to regular AP/IB summer teacher training All 9th and 10th grade students took the PSAT. 11th and 12th grade students took ASVAB. Teachers and Counselors attended AP and EWRC training.

HSA9.4 Dual enrollment opportunities Five Dual enrollment courses held, four during fall and spring semesters and one during summer program. These San Joaquin Delta College classes allow students to get ahead in their college credits with no cost to the student. Some of these classes are also prerequisites toward earning a nursing degree and a bachelors degree.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

SUSD has identified the estimated actual expenditures for the time frame of July 1, 2017 through March 31, 2018. An updated assessment will occur following the end of the LCAP year when actual expenses and programmatic activities have ended for the 2017-2018 LCAP period.

HSA: 1 – Student Technology – In the 2016-17 school year, the District assessed its current student technology inventory to purchase and replace new technology, which in this case was Chromebooks. The District established a goal of achieving a 1:1 student to device(Chromebook) ratio. HCA is currently 1:1 student to device. There were was not a need to buy new chromebooks or make repairs to any in the 2017-2018 school year.

HSA2.1 Increase classroom supplies and resources to teachers Teachers were given \$500 for classroom supplies. Challenge is not all teachers utilized the monies.

HSA: 3 – Primary Language Support – District administration reviewed the activities of the Language Development Office and the available funding sources to support the programs and initiatives. This led to a realignment and use of difference funding sources that were pending expiration or available for use.

HSA4.1 Training involving core curriculum, assessments and student records information Teachers attended training in ERWC and Math PD, CTE, P.E. as well as PLTW Biomedical Sciences, AP training. Counselors attended training for implementation of National Standards for School Counseling as well as AP National Conference, NAF National Conference. HCA teachers are consistent with the development of school wide medical themed projects. Parents attended workshops both at HCA and at college settings addressing core curriculum, college requirements and financial aid. As HCA evolves and continues to be transparent with parents and stakeholder- HCA identified new professional developments opportunities, an parent workshops were added to the school year.

HSA: 5 – Teacher Collaboration, Monitoring and Support – The projections were based on bargaining unit contractual obligations, with the difference resulting from changes based on final settlement agreed upon. Substitute teachers were needed for extra collaboration days for each department. Teachers re-evaluated their collaboration process, and began a new process by backwards mapping from the proficiency levels connected to AP classes. Teachers also adjusted their tutoring process with struggling students, and established a more cohesive grading policy. Teaching staff have highlighted this time as critical for the continuance of a curricular offering that supports student achievement that exceeds the district and state averages.

HSA: 6 - Implementation of Professional Learning Community (PLC) strategies SA6.1 Training in Professional Learning Communities (PLCs) HCA staff did not attend the PLC training in Las Vegas, rather had SUSD colleagues provide training on collaboration days weekly. HCA teachers did not attend the PLC conference.

HSA: 8.2 – After School Programs – After school programming continued into the 4th fiscal quarter (April 2018 – June 2018), which expenses will be encumbered as appropriate. In addition, extended year/summer school programming has been slated to begin immediately following the end of the instructional calendar year and these expenses will be encumbered as appropriate.

HSA: 9 – College and Career Preparatory Opportunities – The main reason for not being able to expend the entire allocation for this action/service category relates to the availability of substitutes so teaching staff were able to attend training or implement activities. Furthermore, these projects are still in full operation during the 4th fiscal quarter with training slated in the month of June 2017. All expenses encumbered will be applied as appropriate.

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.

No changes were made to the goal, expected outcomes, or metrics because of the analysis of the actions/services and the LCFF Evaluation Rubrics (California School Dashboard). The following changes will be made to the 2017-2020 LCAP actions/services due to challenges experienced, lack of actionable activity, or consolidation based on changes in the district's initiatives.

SA: 3 – Primary Language Support SA3.1 – General English Learner (EL) Specialist: Renamed project to “Bilingual Instructional Program” instead of titling based on position titles. SA3.2 – Specialized Professional Development for English Learners (EL) Teachers: Renamed project to “Professional Learning of Integrated and Designated ELD Strategies and Coaching” as it better reflects the direction and activities of the project. SA3.3 – Support for training and implementation of the English Learners (EL) Instructional Program (as described in the English Learner (EL) Master Plan) and the English Learners (EL) Master Plan: Renamed project to “Training and Implementation of the EL Instructional Program and Master Plan” as it better reflects the direction and activities of the project. \* SA3.4 – Translation Services: Transitioned FTE Translators from LE7.1 – “Whole Family” Response and Resources to be under SA: 3 – Primary Language Support.

SA: 4 – Professional Learning for SUSD Staff and Parents SA4.1 – Training involving core curriculum, assessments, and student records information: Merging activities with MP1.1 – Parent Academy. SA4.2 – Summer Leadership Academy: Original intent was different from the current needs, like activities are now under the Professional Learning Communities (PLC) umbrella (SA 6.1 – Implementation of Professional Learning Communities (PLCs)). Proposing to not continue in the future.

SA: 7 – Student Intervention Strategies and Support SA7.4 – Curriculum Coordinator: Removed from LCAP as original intent of project changed. SA7.5 – Library Improvement/Librarian - Planning Year: Removed from LCAP as original intent of project changed. \* SA7.6 – Resources for Teacher Participation in IEP Meetings: Relocated as a new action/services from SA: 8 – Instructional Coaching as the services better reflect the scope of SA: 7 – Student Intervention Strategies and Support.

SA: 8 – Instructional Coaching SA8.2 – Resources for Teacher Participation in IEP Meetings: Removed from SA: 8 – Instructional Coaching and added as a new action/service as it better reflects the scope of SA: 7 – Student Intervention Strategies and Support.

SA: 9 – After School Programs SA: 9 – Renamed to Extended Day/Year Programs SA9.1 – After School Program Homework Assistance and Tutoring: Merged activities from SA 9.3 – After School Program Exercise Opportunities for grades 9-12, Intramural Sports Program for grades 4-12, Visual and Performing Arts (VAPA) for grades K-12, Other Student Interest Enrichment Activities for grades K-12 as it represents the whole aspect of extended day programs. Renamed project to “After School Program Homework Assistance, Tutoring, and Enrichment. SA9.2 – After School Program College and Career Activities: Merged with MP4.1 – Opportunities for students to participate in clubs and activities. SA9.3 – After School Program Exercise Opportunities for grades 9-12, Intramural Sports Program for grades 4-12, Visual and Performing Arts (VAPA) for grades K-12, Other Student Interest Enrichment Activities for grades K-12: Merged with SA9.1 – After School Program Homework Assistance and Tutoring. \* SA9.5 – Extended Year Programs: Relocated as a new action/services from MP: 5 – Extended Learning Opportunities as the services better reflects the scope of SA: 9 – Extended Day/Year Programs.

SA: 10 – Site Allocation SA10.1 – Site Allocation: Renamed project to “School Site Allocation (Expenditures approved by School Site Council)”. \* SA10.2 – Department Allocation and Centralized Services: Reflects the staffing and services provided to school sites from a department/centralized service level instead of a direct site level.

SA: 11 – College and Career Preparatory Opportunities

SA11.3 – Continue re-established career centers and provide a technician at the high schools.: Renamed project to “Reestablish and Expand Career Centers and Provide a Technician at the High Schools”. SA11.11 – Opportunities for Age Appropriate College Entrance Examinations, i.e. PSAT for 8th and 10th grade, including training by CollegeBoard in addition to regular AP/IB summer teacher training: Renamed project to “College Entrance Examinations”. SA11.12 – After school and weekend tutorials supporting AP, and Dual Enrollment classes – increase A-G course completion rate: Renamed project to “Tutoring Activities to Support AP, and Dual Enrollment Students”. \* Denotes a new LCAP action/service reference number

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

### Safe and Healthy Learning Environments

Health Careers Academy (HCA) will promote a safe and healthy learning environment to enhance the social emotional and academic learning for all students, necessary to become productive members of society.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

State Priority 1A: Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching.

**18-19**

To maintain 100% of teachers at Health Careers Academy who are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. (Verified by SUSD Human Resource reports.)

Actual

In 2018 HCA continued to maintain that 100% of the staff were fully credentialed or are currently in a credential program.

Expected

**Baseline**

Baseline (2016-2017):

86%

Data Source: SUSD Human Resource Reports

**Metric/Indicator**

State Priority 1B:

Every pupil in the school district has sufficient access to the standards-aligned instructional materials.

**18-19**

To maintain the percentage of students will have sufficient access to instructional materials. (Verified by the SUSD District Textbook Sufficiency Resolution.)

**Baseline**

Baseline (2015-2016):

100%

Data Source: SUSD District

Textbook Sufficiency Resolution

**Metric/Indicator**

State Priority 1C: School facilities are maintained in good repair.

**18-19**

To maintain the school facility in good repair. (Verified by the Facilitates Inspection Tool (FIT) and School Accountability Report Card (SARC).)

**Baseline**

Baseline (2015-2016):

61.1%

Actual

In 2018- 100% of HCA students had sufficient access to instructional materials.

Going in to the 2018 school year all of HCA's facilities were deemed in "good or fair" quality.



Expected

Data Source: Facilities Inspection Tool (FIT), School Accountability Report Card (SARC)

**Metric/Indicator**

State Priority 6A: Pupil suspension rates.

**18-19**

To maintain suspension rates at 0%. (Verified by SUSD Student Information System, CALPADS.)

**Baseline**

Baseline (2015-2016):

9.4% suspension rate

HCA:

N/A

Data Source: SUSD Student

Information System, CALPADS

**Metric/Indicator**

Disproportionate student suspension rate of all significant subgroups will continue to decrease.

**18-19**

To maintain suspension rates at 0%. (Verified by SUSD Student Information System, CALPADS.)

**Baseline**

Baseline (2015-2016):

6,165 Total Suspensions

49.78% Hispanic

30.53% African American

Actual

HCA suspension rate at the end of the 2018 school year was 0.4%.

HCA suspension rate for the following subgroups: 0% Hispanic, 0% Black, 0% White, 0% American Indian/Alaskan Native, 0.2% Asian Data Source: CA dashboard

Expected

7.72% Caucasian  
3% Other  
.58% American Indian/Alaskan Native  
5.04% Asian  
HCA:  
1 suspension  
Data Source: SUSD Student  
Information System, CALPADS

**Metric/Indicator**

State Priority 6B:  
Pupil expulsion rates.

**18-19**

To maintain expulsion rates at 0%. (Verified by SUSD Student Information System, CALPADS.)

**Baseline**

Baseline (2015-2016):

.08% expulsion rate

HCA:

0% expulsion rate

Data Source: SUSD Student

Information System, CALPADS

**Metric/Indicator**

Actual

HCA did not have an expulsion in 2016-2017, 2017-2018 or 18-19 school years. CA dashboard

HCA did not have an expulsion in 2016-2017, 2017-2018 or 18-19 school years. CA dashboard

## Expected

Disproportionate student expulsion rate of all significant subgroups will continue to decrease.

### 18-19

To maintain expulsion rates at 0%. (Verified by SUSD Student Information System, CALPADS.)

### Baseline

Baseline (2015-2016):

51 Total Expulsions

47.06% Hispanic

37.25% African American

5.88% Caucasian

1.96% Other

1.96% American Indian/Alaskan Native

5.88% Asian

HCA:

N/A

Data Source: SUSD Student

Information System and CALPADS

## Actual

### Metric/Indicator

State Priority 6C:

Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

### 18-19

To increase the percentage of students reporting School Connectedness. (Verified by California Healthy Kids Survey (CHKS).)

### Baseline

Target: 100% Actual (2018-19): 80% Data Source: California Healthy Kids Survey (CHKS)

Expected

Actual

Baseline (2014-2015):

82%

Data Source: California Healthy Kids Survey (CHKS)

**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.

**Action 1**

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|--|---|---|
| <p>HLE: 1 - High-Quality Teachers, Substitutes, Administrators and Staff</p> <p>To obtain, retain, train and support educators to be high quality and well-rounded role models that embody the vision that every student will succeed academically, socially, emotionally, and able to learn in a safe and supportive school climate.</p> <p>HLE1.1 Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system</p> <p>HLE 1.2 Instructional Coach</p> | <p>HLE: 1 - HCA maintained 100% of the teachers were credentialed or in a credential program. Teachers were provided various professional development opportunities made available by SUSD and outside the district resources.</p> <p>HLE1.1 Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system Purchased the HERO software and equipment to monitor our PBIS program, School wide teachers tracked student's positive and negative behaviors has well as tracked after school activities and tutoring.</p> <p>HLE 1.2 Instructional coach work .75FTE- provided support to all teachers.</p> | <p>HLE 1.1 4000, 5000 0000 Base, 0100 Supp/Conc, through 9999 Other \$5,000</p> <p>HLE 1.2 1000, 3000 0000 Base, 0100 Supp/Conc, through 9999 Other \$113,012</p> | <p>HLE 1.1 5800: Professional/Consulting Services And Operating Expenditures 0000 Base, 0100 Supp/Conc, through 9999 Other \$3,535</p> <p>HLE 1.2 1000, 3000 0000 Base, 0100 Supp/Conc, through 9999 Other \$99,137</p> |

**Action 2**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|---|--|--|
| <p>HLE: 2 - Instructional Technology Solutions</p> <p>To provide educators with technologically appropriate instructional resources to deliver high quality and relevant instruction to students.</p> <p>HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin</p> | <p>HLE: 2 - All HCA teachers and staff are provided and have availability to technology and technological resources that allows the delivery of a high quality instruction.</p> <p>HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin Site Licenses for Jupiter and Turnitin, Khan Academy, Cyber High, APEX, Online Medical journals</p> | <p>HLE 2.1 5000-5999: Services And Other Operating Expenditures 0000 LCFF Base \$4,000</p> | <p>HLE 2.1 5000-5999: Services And Other Operating Expenditures 0000 LCFF Base \$9,546</p> |

### Action 3

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures                             | Estimated Actual Expenditures                     |
|---|---|---|---|
| <p>HLE: 3 - Facility Support</p> <p>To provide students and educators with facilities that are clean and functional to received and deliver instruction.</p> <p>HLE3.1 Custodial/Maintenance Services Gap Restoration</p> | <p>HLE: 3 - Facility Support</p> <p>HLE3.1 Custodial/Maintenance Services Gap Restoration 3 F.T.E. custodians</p> | <p>HLE 3.1 2000, 3000 0000 LCFF Base \$38,298</p> | <p>HLE 3.1 2000, 3000 0000 LCFF Base \$38,645</p> |

### Action 4

| Planned Actions/Services                               | Actual Actions/Services   | Budgeted Expenditures                                | Estimated Actual Expenditures                        |
|--|---|--|--|
| <p>HLE: 4 - Basic Instruction and Teacher Staffing</p> | <p>HLE: 4 - Basic Instruction and Teacher Staffing</p> <p>HLE4.1 Basic Instruction and Teacher Staffing</p> | <p>HLE 4.1 1000, 3000 0000 LCFF Base \$2,272,194</p> | <p>HLE 4.1 1000, 3000 0000 LCFF Base \$2,335,078</p> |

To maintain staffing ratios for each grade span to meet compliance standards and negotiated agreements, to include Grade Span Adjustment.

HLE4.1 Basic Instruction and Teacher Staffing

Insert accomplishment. 22 Full time teachers, Two Full Time Counselors, One Guidance chair, One instructional coach, One Administrator.

### Action 5

#### Planned Actions/Services

HLE: 5 - Health Services

To provide student and families with appropriate health services interventions to be healthy and more able to learn.

HLE5.1 Subacute Health Care Services Response and Management

#### Actual Actions/Services

HLE: 5 - Health Services  
HLE5.1 Sub-acute Health Care Services Response and Management Nursing services one day a week.

#### Budgeted Expenditures

HLE 5.1 5700-5799: Transfers Of Direct Costs 0000 LCFF Base \$5,483

#### Estimated Actual Expenditures

HLE 5.1 5700-5799: Transfers Of Direct Costs 0000 LCFF Base \$5,483

### Action 6

#### Planned Actions/Services

HLE: 6 - School Counseling

To provide all students with social and emotional systems of supports that lead to improved academic success and college/career readiness.

#### Actual Actions/Services

HLE: 6 - School Counseling  
HLE6.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion- 1 Guidance Chair, 1.75 FTE for School Counselors, 1 F.T.E for Guidance Technician. 76% of

#### Budgeted Expenditures

HLE 6.1 1000, 3000 0000 Base, 0100 Supp/Conc \$384,301

#### Estimated Actual Expenditures

HLE 6.1 1000, 3000 0000 Base, 0100 Supp/Conc \$329,458

HLE6.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion

graduates completed A-G course completion.

## 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.

HLE: 1 - HCA maintained 100% of the teachers were credentialed or in a credential program. Teachers were provided various professional development opportunities made available by SUSD and outside the district resources. HCA continues to improve learning process by providing teachers and staff with professional development opportunities in areas that teachers need support.

HLE1.1 Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system Purchased the HERO software and equipment to monitor our PBIS program, School wide teachers tracked student's positive and negative behaviors as well as tracked after school activities and tutoring. The HERO programs helps to maintain the culture of the school by rewarding students' positive behavior.

HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin Site Licenses for Jupiter and Turnitin, Khan Academy, APEX, Cyber high school, and Online Medical journals. Instructional Technology is implemented in every class at HCA. Students, parents and staff are all trained in the technology used at HCA.

HLE6.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion 1FTE Guidance Chair, 1.75 FTE for School Counselors, 1 F.T.E for Guidance Technician. 76% of graduates completed A-G course completion. HCA counselors worked extra hours working with students 9-12 on mental health, social emotional behaviors, academic support, A-G plans, college entrance applications, scholarships, and financial aid.

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

Health Careers Academy (HCA) was able to maintain a one to one computer to student ratio as well as provide up-to-date computers for both students and staff. The use of Chromebooks created an overall increase in available resources due to the net-only nature of the device creating a reduction in the level of hardware problems seen in previous years. Students and staff alike reported feeling a greater sense of digital connectivity, and the availability of digital resources has allowed staff to implement such things as google classroom as well as share ideas and meeting notes digitally. Available resources were sufficient to meet the needs of state testing, though continued support of infrastructure upgrades related to networks and servers are an ongoing need if the resources are to be fully effective.

HCA was able to maintain its teaching staff. Students and stakeholders reported feeling a greater connection to their teachers than years past as well as greater comfort in their learning environments due to having a connection with their teachers. Upper grade level students reported to administration that they appreciated the difference from other times in their educational history where there were frequent changes to the teaching staff and they felt like they had no voice or control in the integrity of their educational experience. HCA students have become increasingly aware of the resources available to them through the school nurse, and have taken advantage of services. The addition of additional counseling services have had the combined effect of making students feel safer and more connected to the resources available to them.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

HLE: 1 - HCA maintained 100% of the teachers were credentialed or in a credential program. Teachers were provided various professional development opportunities made available by SUSD and outside the district resources. HLE1.1 Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system Purchased the HERO software and equipment to monitor our PBIS program, School wide teachers tracked student's positive and negative behaviors as well as tracked after school activities and tutoring. HCA renewed the licence agreement for the HERO software. HCA also provided professional development opportunities for teachers and counselors focused on positive behavior intervention support to improve school culture.

HLE: 2 - All HCA teachers and staff are provided and have availability to technology and technological resources that allows the delivery of a high quality instruction. HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin Site Licenses for Jupiter and Turnitin, I can Learn Math, Cyber High, APEX, Online Medical journals. HCA continues to make available to all teachers technology and technological resources. This year Khan Academy was used for extra support for our students. SUSDs move to use CYBER HIGH for a credit recovery program, also resulted in HCA purchasing licences for CYBER HIGH, and maintaining licenses for those students continuing to need the APEX recovery program for specific classes that are not offered in CYBER HIGH.

HLE: 5 - Health Services to provide student and families with appropriate health services interventions to be healthy and more able to learn HCA retained health services and retained a 20% school nurse position. Due to increased costs for staffing in all areas Estimated Actuals were higher than Budgeted Expenditures.

HLE5.1 Subacute Health Care Services Response and Management was provided and, due to increased costs for staffing in all areas Estimated Actuals were higher than Budgeted Expenditures.

HLE 6.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion were provided at increased levels. The addition of a second high school guidance counselor, as well as an increase in the overall costs of staffing for such positions, accounted for an increase in Estimated Actual over Budgeted Expenditures.

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.

No changes were made to the goal, expected outcomes, or metrics because of the analysis of the actions/services and the LCFF Evaluation Rubrics (California School Dashboard). The following changes will be made to the 2017-2020 LCAP actions/services due



to challenges experienced, lack of actionable activity, or consolidation based on changes in the district's initiatives. LE: 2 – High-Quality Teachers, Substitutes, Administrators and Staff LE2.1 – Improve teacher hiring timelines and incentives and credentialing. Renamed to “Improve teacher, speech language pathologists and psychologists hiring timelines, incentives and credentialing”. LE2.2 – Training for the development and maintain high quality substitutes: Merged activities from LE: 3 – Instructional Technology Solutions, LE3.1 Instructional Technology and Tech Cadre training and development. Renamed project to “Training for Developing and Maintaining High-Quality Employees”. LE2.4 – Executive Functions: Merged project with LE2.3 – Positive Behavior Intervention Support (PBIS) framework. LE2.5 – On-Track PBIS progress monitoring system: The project no longer fit the needs of the district's initiatives and is being removed. LE2.9 – Diversity Coordinator: Renamed project to “Educational Equity and Cultural Diversity”. LE: 3 – Instructional Technology Solutions LE3.1 – Instructional Technology and Tech Cadre training and development: Merged with LE: 2 – High-Quality Teachers, Substitutes, Administrators and Staff, LE2.2 – Training for the development and maintain high quality substitutes. LE: 4 – Financial & Human Resource Application Solutions LE4.1 – Upgrade to districtwide financial system, including a Human Resource and Substitute modules: Project was completed; therefore, remove from LCAP. LE: 7 – Parent and Community Relations LE:7 – Parent and Community Relations: Inserted reference to homeless and foster youth within the description definition. LE7.1 – “Whole-Family” Response and Resources: The Translator component was removed from this project and added to SA: 3 – Primary Language Supports as its own action/services SA3.4. The Parent Liaison component was removed from this project and merged with MP1.1 – Parent Academy. LE: 9 – Community Oriented Policing LE:9 – Community Oriented Policing: Funding will specifically, for the 2017-2020 years, be funded from the Base portion of the LCFF allocation. This program was previously designated as being funded out the Supplemental/Concentration portion of LCFF. \* Denotes a new LCAP action/service reference number.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

### Meaningful Partnerships

Together, Health Careers Academy (HCA), families and community will commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 5: Pupil Engagement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

State Priority 3A:

Efforts the school district makes to seek parent input in making decisions for the

school district and each individual school-site.

Actual

In the 2018 school year parents are provided a review of the LCAP and Title 1 during Back to school night, Parent Coffee Hour and during School Site Council.

Expected

**18-19**

To maintain opportunities for outreach and parent input and participation in making decisions for the individual school site through various parent meetings/groups, such as School Site Council and Parent Advisory Committee. (Verified by Site Participation Reports.)

**Baseline**

Baseline (2015-2016):

49 schools

HCA:

1 school

Data Source: SUSD District and Site Participation Reports

**Metric/Indicator**

State Priority 3B:

How the school district will promote parental participation in programs for unduplicated pupils.

**18-19**

To maintain the number of opportunities for outreach and parent input and participation for pupil populations through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings. (Verified by SUSD District and Site Participation Reports.)

**Baseline**

Baseline (2015-2016):

49 schools

HCA:

1 school

Data Source: SUSD District and Site Participation Reports

Actual

To promote parent participation HCA throughout the 2018-19 school year offers the following to parents: Parent field trips to colleges, Parent Coffee hour, Information Night, School Site Council, University of the Pacific FAFSA night, and a Human Trafficking awareness presentation.

## Expected

**Metric/Indicator**

State Priority 3C:

How the school district will promote parental participation in programs for individuals with exceptional needs.

**18-19**

To maintain the number of sites offering opportunities for outreach and parent input and participation for students with exceptional needs through various parent meetings/groups, such as School Site Council, Parent Advisory Committees, including Title I Parent Meetings, 504 Meetings, SSTs, CAC, IEPs. (Verified by SUSD District and Site Participation Reports, SEIS Database.)

**Baseline**

Baseline (2015-2016):

49 schools

HCA:

1 school

Data Source: SUSD District and Site Participation Reports

**Metric/Indicator**

State Priority 5A:

School attendance rates.

**18-19**

To increase attendance rates.  
(Verified by CALPADS.)

**Baseline**

Baseline (2015-2016):

94.37%

Data Source: SUSDs

Student Information System, BiTech

## Actual

To promote parent participation HCA throughout the 2018-19 school year offers the following to parents: Parent field trips to colleges, Parent Coffee hour, College and Career Readiness Information Night, School Site Council, University of the Pacific FAFSA night, and a Human Trafficking awareness presentation.

The HCA attendance rates for the 2018 continue to maintain around 94%(SUSD). HCA counselors worked to improved attendance by holding Student-Parent-Counselor-CWA Counselor meetings.

Expected

Actual

**Metric/Indicator**

State Priority 5B:  
Chronic absenteeism rates.

**18-19**

To decrease chronic absenteeism rates.  
(Verified by CALPADS.)

**Baseline**

Baseline (2015-2016):

7.95%

Data Source: SUSDs  
Student Information System

HCA "Chronic Absenteeism rate" for 2017-2018 school year is 6%(SUSD Data)

**Metric/Indicator**

State Priority 5C: Middle school dropout rates.

**18-19**

Inactive

**Baseline**

Baseline (2015-2016):

.3%

Data Source: CALPADS

Not Applicable

**Metric/Indicator**

State Priority 5D:  
High school dropout rates.

**18-19**

To decrease high school dropout rates.  
(Verified by CALPADS.)

The drop out rate for HCA from the 2016-2017 school year was .08.  
(source:2018 SARC).

Expected

Actual

**Baseline**

Baseline (2015-2016):

13%

HCA:

0% drop out rate

Data Source: CALPADS

**Metric/Indicator**

State Priority 5E:

High school graduation rates.

**18-19**

To increase high school graduation rates.

(Verified by CALPADS.)

**Baseline**

Baseline (2015-2016):

81%

HCA:

100% graduation rate Data Source: CALPADS

The HCA graduation rate 2017-2018 was 98.7%(Dashboard).

**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.

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

HMP: 1 - Parent Empowerment  
To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success.

HMP1.1 Parent Coffee Hour

HMP: 1 - Parent Empowerment-To promote parent participation HCA throughout the 2018-19 school year offers the following to parents: Parent field trips to colleges, Parent Coffee hour, College and Career Readiness Information Night, School Site Council, University of the Pacific FAFSA night, and a Human Trafficking awareness presentation.  
HMP1.1 Parent Academy -HCA did offer a Parent Academy. Instead HCA offered Parent Coffee Hour twice a month that provided parents training for FAFSA, Technology resources used by teachers and students, Human Trafficking awareness, and college applications.

HMP 1.1 4000, 5000 1100  
Unrestricted Lottery \$1,000

HMP 1.1 4000, 5000 1100  
Unrestricted Lottery \$1,000

**Action 2**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures |
|---|--|---|-------------------------------|
| <p>HMP: 2 - Parent and School Communication</p> <p>To provide and maintain systems of communication that meets the needs of the school, parents, students and the community.</p> <p>HMP2.1 Continuous improvement of system of communication with SUSD community and stakeholders.</p> <p>HMP2.2 Parent Coordinator</p> | <p>HMP: 2 - Parent and School Communication</p> <p>HMP2.1 Continuous improvement of system of communication with SUSD community and stakeholders. Jupiter grades and staff member maintaining school web site with ongoing updates of school information as well as parent automated phone messages. Surveys throughout the year available for parents online.</p> <p>HMP2.2 Parent Coordinator Coordinator held two meetings a month as well as facilitated college</p> | <p>HMP 2.1 None None \$0</p> <p>HMP 2.2 1000, 3000 0000 LCFF Base \$1,500</p> |                               |

field trips and exposure to learning opportunities for parents' children.

### Action 3

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures     | Estimated Actual<br>Expenditures |
|---|--|------------------------------|----------------------------------|
| <p>HMP: 3 - Parent and Teacher Engagement</p> <p>To foster the parent and teacher relationships to work in unison towards a common goal of supporting students.</p> <p>HMP3.1 Academic Parent-Teacher conferences</p> | <p>HMP: 3 - Parent and Teacher Engagement</p> <p>HMP3.1 Academic Parent-Teacher Team conferences with Counselors held 830 Academic Conferences, 70 attendance conferences, 197 truancy conferences, 100 parent conferences, 7 IEP meetings, five 504 meetings, 28 SST meetings with parents.</p> | <p>HMP 3.1 None None \$0</p> |                                  |

### Action 4

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures |
|--|--|---|----------------------------------|
| <p>HMP: 4 - Student Engagement and Leadership Opportunities</p> <p>To provide all students with engaging and meaningful activities that drives students to be more involved and engaged in their academic success.</p> <p>HMP4.1 Opportunities for students to participate in clubs and activities</p> | <p>HMP: 4 - Student Engagement and Leadership Opportunities</p> <p>HMP4.1 Opportunities for students to participate in clubs and activities</p> <p>Number of students who utilized after school activities: 320 After school activities including drama and garden clubs, 375 HOSA(Health Occupations Students of America), 103 Asian Club, 145 ASB Night Activity, 550 job shadowing hours, 480 students completed 16,510 recorded and verified community service hours, 25 students completed 2000 hours in internship and externship hours.</p> | <p>HMP 4.1 1000, 2000, 3000, 4000 0000 Base, 0100 Supp/Conc, through 9999 Other \$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.

## HMP: 1 - Parent Empowerment

To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success parent meetings and outreach activities were conducted. The addition of a parent coordinator to increase outreach opportunities for the parents of HCA students, as well increasing participation in parent information nights, college nights, and increased meetings to connect parents to their students' educational lives has helped to improve culture and academic achievement. HMP1.1 HCA does not have a parent Academy, but has ensured the parents of HCA students are aware of the resources available to them through "Parent Coffee Hour, Parent Information nights, and information posted on the schools website. Budgeted expenditures were less than actuals in this area due to increased participation by all stakeholders, and development of new resources for parents. To provide all students with engaging and meaningful activities that drives students to be more involved and engaged in their academic success, HCA retained a leadership program and student leadership training and development events. After school activities, club activities, and general activities open to all students were conducted and attended at rates exceeding the area norm. SMP4.1 Opportunities for students to participate in clubs and activities were available and open to all HCA students.

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

Parents/families are the backbone to creating a child to believe in themselves and be engaged in being successful academically and within the world that is why SUSD has teams of staff working with parents to help understand the importance of education and being at school every day.

To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success parent meetings and outreach activities were conducted. The addition of a parent coordinator to increase outreach opportunities for the parents of HCA students, as well increasing participation in parent information nights, college nights, and increased meetings to connect parents to their students' educational lives has helped to improve culture and academic achievement. HMP1.1 HCA does not have a parent Academy, but has ensured the parents of HCA students are aware of the resources available to them through "Parent Coffee Hour, Parent Information nights, and information posted on the schools website.

## HMP: 3 - Parent and Teacher Engagement

To foster the parent and teacher relationships to work in unison towards a common goal of supporting students, an increase in parent communication and outreach has occurred. This has been specifically addressed in bargaining agreements and HCA teachers have set individual, department, and grade level goals to increase parent outreach and to strengthen the school-home connection.

## HMP: 4 - Student Engagement and Leadership Opportunities

To provide all students with engaging and meaningful activities that drives students to be more involved and engaged in their academic success, HCA retained a leadership program and student leadership training and development events. After school activities, club activities, and general activities open to all students were conducted and attended at rates exceeding the area norm.

HMP4.1 Opportunities for students to participate in clubs and activities were available and open to all HCA students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success parent meetings and outreach activities were conducted. The addition of a parent coordinator to increase outreach opportunities for the parents of HCA students, as well increasing participation in parent information nights, college nights, and increased meetings to connect parents to their students' educational lives has helped to improve culture and academic achievement. HMP1.1 HCA does not have a parent Academy, but has ensured the parents of HCA students are aware of the resources available to them through "Parent Coffee Hour, Parent Information nights, and information posted on the schools website.

SMP: 3 - Parent and Teacher Engagement

To foster the parent and teacher relationships to work in unison towards a common goal of supporting students, an increase in parent communication and outreach has occurred. This has been specifically addressed in bargaining agreements and HCA teachers have set individual, department, and grade level goals to increase parent outreach and to strengthen the school-home connection.

HMP: 4 - Student Engagement and Leadership Opportunities. To provide all students with engaging and meaningful activities that drives students to be more involved and engaged in their academic success, HCA retained a leadership program and student leadership training and development events. After school activities, club activities, and general activities open to all students were conducted and attended at rates exceeding the area norm.

HMP4.1 Opportunities for students to participate in clubs and activities were available and open to all HCA students. The Estimated Actual Expenditures were lower than Budgeted Expenditures due to funding coming from a different source. This will remain an area of focus and a future priority.

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.

No changes were made to the goal, expected outcomes, or metrics because of the analysis of the actions/services and the LCFF Evaluation Rubrics (California School Dashboard). The following changes will be made to the 2017-2020 LCAP actions/services due to challenges experienced, lack of actionable activity, or consolidation based on changes in the district's initiatives. MP: 1 – Parent Empowerment MP1.1 – Parent Academy: Merged activities from SA4.1 – Training involving core curriculum, assessments, MP1.2 – Literacy Activities, and student records information and the Parent Liaison components from LE7.1 – “Whole-Family” Response and Resources. MP1.2 – Literacy Activities: Merged activities with MP1.1 – Parent Academy. MP1.3 – Continue to offer Adult Education services at SUSD School Sites, Literacy training for families: Merged activities from MP1.3 – Continue English as a Second Language/Civics Education. MP1.4 – Continue English as a Second Language/Civics Education: Merged activities with MP1.3 – Continue to offer Adult Education services at SUSD School Sites, Literacy training for families. MP: 4 – Student Engagement and Leadership Opportunities MP4.1 – Opportunities for students to participate in clubs and activities: Renamed to “Opportunities for students to participate in CTSO-related clubs and CTE-related activities MP4.3 – Physical Education Director/Advisor and Equipment: Renamed to “Coordination of Districtwide Physical Education Program and Intermediate Grades

Athletics Program” MP: 5 – Extended Learning Opportunities MP5.1 – Summer Enrichment for K-8: Merging activities with SA: 9 – After School Programs as a new action/service SA9.5 – Extended Year Programs. \* Denotes a new LCAP action/service reference number.

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

Stockton Unified School District (SUSD) stakeholders, including bargaining units, community members, county programs, community organizations and others have been invited and involved in development of the 2017-2020 Local Control Accountability Plan.

The SUSD LCAP web page ([www.stocktonusd.net/LCAP](http://www.stocktonusd.net/LCAP)) was updated periodically to include dates for this year's events and planning and information about development of the plan.

The initial outreach was conducted during two Board of Education meetings (April 11, 2017 and April 25, 2017) to provide a foundation of the LCAP progress, status, and providing information on the state mandated changes.

Immediately following, the district began meeting with stakeholders (Union Leaders – April 26, 2017, SUSD Teachers – April 27, 2017, APSARA Community – April 28, 2017) to advise them on the status of last year's plan, what was funded and how well it is working so far, and to gain input on the new plan.

District staff communicated with the Parent Advisory Committee (PAC) and District English Learner Parent Advisory Committee/District English Learner Parent Involvement Committee (DELAC/DELPIC) initially seeking input in the development of the Community LCAP Survey tool. This occurred in January 2017 and February 2017 prior to the finalization of the survey and posting on the district's website and electronic mail notifications. In addition, the PAC (May 15, 2017 and May 30, 2017) and DELAC/DELPIC (May 24, 2017) informational meetings were held on and let our stakeholder groups know planning was underway, a review of the draft LCAP and invited their input.

On March 1, 2017, the district opened the Community LCAP Survey and closing it on April 7, 2017. Stakeholders were informed of the survey and encouraged to participate through communication via their school sites, district electronic mail communiqué, SUSDConnects newsletter, and posting on the district's website. The district continued its outreach to students with the assistance of the PLUS Coordinator and this year received more than 2,170 responses to questions surrounding the SUSD 2017-2020 LCAP. Again, many of those suggestions recommended more ... (review LCAP survey results)

In addition to the SUSD surveys, HCA created an online survey for parents, CPAC members and students to participate in the LCAP survey. This survey information was communicated via email, school website and automated phone messages and during parent workshops in February and March of 2017. HCA received 213 responses surrounding the HCA 2017-2029 LCAP.

Throughout the 2017-2018 LCAP year, the district has communicated using various vehicles to carry the information to our stakeholders, which again include, employees, teachers, parents/families, students, and the community – anyone who has an interest or maybe affected by actions/services within the LCAP. One vehicle is using the School Site Council meetings. Although these meetings in the past typically were primarily for Title I funding, the district realized during the 2015-2016 LCAP year that important information and feedback could be provided in a two-way communication stream. Therefore, the LCAP Team coordinated with the State and Federal Programs Directors and staff to incorporate LCAP conversations with parents and the community when evaluating and revising their Single Plan for Student Achievement.

In June, a Board Study Session included a presentation on the status of the draft LCAP and Annual Plan and a walkthrough of the document highlighting the accomplishments and barriers and the directions for actions/services to contribute in meeting the increased or improved services requirements as indicated in Education Code.

Following, on June 20, 2017, a public hearing was held to present the final LCAP and Annual Plan. District staff presented a walkthrough of the document highlighting changes and consolidations, then took notes on public comment. Following a review of the public comments was conducted with the LCAP Team and district level Administrators for appropriate response if any.

On June 27, 2017, district staff presented the final LCAP and Annual Plan for approval to the Board of Education.

## Impact on LCAP and Annual Update

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

Annual Update, specifically relating to the state mandated changes.

Starting in October 2016, district LCAP staff met with SJCOEs LCAP Team to briefly review the three goals: 1) student achievement, 2) safe and healthy learning environments, and 3) meaningful partnerships. These goals continued to align with the district's Blueprint for Student Achievement, Local Education Plan, and the new Administrative Expectations.

The goal statements have been conveyed to stakeholders with positive acknowledgement:

Student Achievement

SUSD will provide all students with a well-rounded educational experience, the delivery of high quality instruction, and exposure to rigorous and relevant curriculum to become life-long learners.

#### Safe and Healthy Learning Environments

SUSD will promote a safe and healthy learning environment to enhance the social emotional and academic learning for all students, necessary to become productive members of society.

#### Meaningful Partnerships

Together, SUSD, families and community will commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society.

In April 2016, district LCAP staff developed a presentation to the Board of Education referencing the three goals within the LCAP. No communication was received to modify the goals; therefore, they have been left as is.

During prior year's LCAP presentations, a comment was expressed to improve the length of the LCAP. While this has not been a concern during the 2016-2017 LCAP year, district staff are making conscious efforts to streamline and improve the content included aiding in a more environmentally friendly document and easier readability by stakeholders.

Through positive feedback, district staff will continue to provide the "at-a-glance" project summary report of the 2017-2020 LCAP actions/services as it provides a greater level of transparency and cross-references with the prior LCAPs.

The district's LCAP Team reviewed the 2018-2019 LCAP actions/services with staff involved in the implementation and oversight of activities. The LCAP Team provided a summary of the status and change that may be required for greater implementation or discontinuation. These comments were then provided to Cabinet level administrators reviewed the 2018-19 LCAP actions/services along with the Community LCAP Survey, stakeholder input, Evaluation Rubrics: California School Dashboard data, and district level data to determine which actions/services would continue into the 2017-2020 LCAP and Annual Update plan.

# 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.

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

Unchanged Goal

## Goal 1

Student Achievement

Health Careers Academy (HCA) will provide all students with a well-rounded educational experience, the delivery of high quality instruction, and exposure to rigorous and relevant curriculum to become life-long learners.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

HCA Students Need:

- Teachers that deliver high quality instruction through the implementation of State Standards. Data Source: SUSD Curriculum and Language Development Department
- Meet or exceed standards on state and MAP testing. Data Source: CAASSP, MAP, SUSD Illuminate by PT Schools
- Fluency in the English language. Data Source: CALPADS, CELDT
- Algebra proficiency by Grade 9 (Concepts and Applications). Data Source: CALPADS, MAP

- Graduate High School and be College/Career Ready by Grade 12. Data Source: CALPADS, Career Cruising, SBAC/EAP in ELA and Math

## Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|---|---|---|---|---|
| State Priority 2A: Implementation of the academic content and performance standards adopted by the state board.   | <p>Baseline (2015-2016):</p> <p>103 ELA Units of Study</p> <p>99 Math Units of Study</p> <p>Data Source: SUSD Curriculum Department Unit of Study Master List</p> | To maintain the percentage of K-12 classrooms that have standards-aligned Units of Study in Mathematics and English Language Arts. (Verified by SUSD Curriculum Department Units of Study Master List.)   | HCA teachers will continue to implement academic content and performance standards adopted by the state board for grades 9-12. HCA will continue to provide students with rigorous Core classes with health career themes, PLTW, CTE, AP, and work based learning classes. (verified by SUSD Curriculum Department, site master Schedule, Synergy). | HCA teachers will continue to implement academic content and performance standards adopted by the state board for grades 9-12. HCA will continue to provide students with rigorous Core classes with health career themes, PLTW, CTE, AP, and work based learning classes. (verified by SUSD Curriculum Department, site master Schedule, Synergy). |
| State Priority 2B: How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency? | <p>Baseline (2015-2016):</p> <p>100%</p> <p>Data Source: SUSD Site Master Schedules, Synergy</p>  | To maintain the percentage of English Learners receiving at minimum of 30 minutes a day of designated English Language Development and access to integrated English Language Development standards. (Verified by SUSD EL Master Plan, SUSD Site Master Schedules, Synergy.) | HCA provides English Learners with a full year ELD course to address the CCSS and the ELD standards for the purpose of gaining academic content knowledge and the English Language proficiency. All HCA teachers have opportunities to collaborate with the ELD coordinator to review   | HCA provides English Learners with a full year ELD course to address the CCSS and the ELD standards for the purpose of gaining academic content knowledge and the English Language proficiency. All HCA teachers have opportunities to collaborate with the ELD coordinator to review   |



| Metrics/Indicators                                  | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|---|---|---|---|---|
|   |   |   | <p>academic content in all academic content areas, and teaching strategies to help to students reach mastery of curriculum, reach proficiency, and become reclassified out of the English Learner classification. The ELD coordinator, and all HCA staff have access to Professional Development regarding ELD. (Verified by SUSD EL Master Plan, SUSD Site Master Schedules, Synergy.)</p>   | <p>academic content in all academic content areas, and teaching strategies to help to students reach mastery of curriculum, reach proficiency, and become reclassified out of the English Learner classification. The ELD coordinator, and all HCA staff have access to Professional Development regarding ELD. (Verified by SUSD EL Master Plan, SUSD Site Master Schedules, Synergy.)</p>   |
| <p>State Priority 4A:<br/>Statewide Assessments</p> | <p>Baseline (2015-2016):<br/>22% SBAC ELA<br/>18% SBAC Math<br/>HCA:<br/>73% SBAC ELA<br/>13% SBAC Math<br/>Data Source: CAASPP, SUSD Illuminate by PT School</p> | <p>To increase the percentage of students overall that exceeded or met English Language Arts (ELA)/Literacy and Math standards as determined by the Smarter Balanced Assessment (SBAC). (Verified by CAASPP, SUSD Illuminate by PT School reports.)</p> | <p>HCA continues to collaborate as a staff and with all stakeholders to develop and maintain effective and engaging content and teaching strategies. HCA teachers also attend Professional Development training in regards to curriculum rigor, and teaching and learning strategies to increase the percentage of students overall that exceeded or met English Language Arts (ELA)/Literacy and Math standards as determined by the</p> | <p>HCA continues to collaborate as a staff and with all stakeholders to develop and maintain effective and engaging content and teaching strategies. HCA teachers also attend Professional Development training in regards to curriculum rigor, and teaching and learning strategies to increase the percentage of students overall that exceeded or met English Language Arts (ELA)/Literacy and Math standards as determined by the</p> |

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19   | 2019-20   |
|---|--|--|---|---|
|   |  |  | <p>Smarter Balanced Assessment (SBAC).From 2016 to 2017 the number of students that exceeded or met ELA SBAC standard increased from 73% to 77.5%. From 2016 to 2017 the number of students that exceeded or met the MATH SBAC standard increased from 13% to 25% (Verified by CAASPP, SUSD Illuminate by PT School reports.)</p> | <p>Smarter Balanced Assessment (SBAC).From 2016 to 2017 the number of students that exceeded or met ELA SBAC standard increased from 73% to 77.5%. From 2016 to 2017 the number of students that exceeded or met the MATH SBAC standard increased from 13% to 25% (Verified by CAASPP, SUSD Illuminate by PT School reports.)</p> |
| <p>State Priority 4B:<br/><br/>The Academic Performance Index</p>   | <p>Baseline (2014-2015):<br/><br/>The Academic Performance Index was suspended by the California State Board of Education indefinitely; therefore, no data reported.</p> | <p>The Academic Performance Index was suspended in 2014-2015 indefinitely by the California State Board of Education.</p>  | <p>The Academic Performance Index was suspended in 2014-2015 indefinitely by the California State Board of Education.</p>   | <p>The Academic Performance Index was suspended in 2014-2015 indefinitely by the California State Board of Education.</p>   |
| <p>State Priority 4C: The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education</p> | <p>Baseline (2015-2016):<br/><br/>26%<br/><br/>HCA: 70%<br/><br/>Data Source: CALPADS</p>  | <p>To increase the percentage of students that have completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board</p> | <p>To increase the percentage of students that have completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board</p>  | <p>To increase the percentage of students that have completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board</p>  |

| Metrics/Indicators  | Baseline  | 2017-18  | 2018-19  | 2019-20  |
|---|---|--|--|--|
| <p>sequences or programs of study that align with state board-approved career technical education standards and frameworks.</p>   |   | <p>approved career technical educational standards and framework. (Verified by CALPADS.)</p>   | <p>approved career technical educational standards and framework. (Verified by CALPADS.)</p>   | <p>approved career technical educational standards and framework. (Verified by CALPADS.)</p>   |
| <p>State Priority 4D: The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board.</p> | <p>Baseline (2015-2016):</p> <p>AMAO 1 has been suspended by the California State Board of Education indefinitely; therefore, no data reported.</p> <p>AMAO 2 has been suspended by the California State Board of Education indefinitely; therefore, no data reported.</p> <p>Data Source:<br/>CALPADS, CELDT</p> | <p>To increase the percentage of English Learners that make progress toward English proficiency. (Verified by California School Dashboard English Learner Progress Indicator.)</p> | <p>To increase the percentage of English Learners that make progress toward English proficiency. (Verified by California School Dashboard English Learner Progress Indicator.)</p> | <p>To increase the percentage of English Learners that make progress toward English proficiency. (Verified by California School Dashboard English Learner Progress Indicator.)</p> |
| <p>State Priority 4E: The English learner reclassification rate.</p>  | <p>Baseline (2015-2016):</p> <p>8% English Learners redesignated</p> <p>Data Source: Dataquest</p>  | <p>To increase the English Learner reclassification rate. (Verified by Dataquest.)</p>   | <p>To increase the English Learner reclassification rate. (Verified by Dataquest.)</p>   | <p>To increase the English Learner reclassification rate. (Verified by Dataquest.)</p>   |

| Metrics/Indicators   | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|--|--|--|--|--|
| <p>State Priority 4F:<br/>The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher.</p>  | <p>Baseline (2015-2016):<br/>32%<br/>HCA: 27.5%<br/>Data Source: College Board AP Exam</p>   | <p>To increase the overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher. (Verified by CollegeBoard AP Exam.)</p>  | <p>To increase the overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher. (Verified by CollegeBoard AP Exam.)</p>  | <p>To increase the overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher. (Verified by CollegeBoard AP Exam.)</p>  |
| <p>State Priority 4G:<br/>The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.</p> | <p>Baseline (2015-2016):<br/>21% SBAC/EAP ELA<br/>13% SBAC/EAP Math<br/>HCA:<br/>73% SBAC/EAP ELA<br/>13% SBAC/EAP Math<br/>Data Source: CALPADS,<br/>SBAC/EAP in ELA and Math</p> | <p>To increase the percentage of students in Grade 11 who will demonstrate college preparedness in English Language Arts (ELA) and Mathematics pursuant to the Early Assessment Program. (Verified by CALPADS, SBAC/EAP in ELA and Mathematics.)</p> | <p>To increase the percentage of students in Grade 11 who will demonstrate college preparedness in English Language Arts (ELA) and Mathematics pursuant to the Early Assessment Program. (Verified by CALPADS, SBAC/EAP in ELA and Mathematics.)</p> | <p>To increase the percentage of students in Grade 11 who will demonstrate college preparedness in English Language Arts (ELA) and Mathematics pursuant to the Early Assessment Program. (Verified by CALPADS, SBAC/EAP in ELA and Mathematics.)</p> |
| <p>State Priority 7A:<br/>A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.</p>  | <p>Baseline (2015-2016):<br/>Yes<br/>Data Source: CALPADS</p>  | <p>To maintain that a broad course of study is offered to all students grades PK-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science,</p>  | <p>To maintain that a broad course of study is offered to all students grades 9-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science,</p>   | <p>To maintain that a broad course of study is offered to all students grades 9-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science,</p>   |

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19  | 2019-20  |
|--|---|---|--|--|
|  |   | <p>Health, and Visual and Performing Arts, in addition,</p> <p>7-12 grade students received expanded access to online core content courses and available intervention programs. (Verified by CALPADS.)</p>  | <p>Health, and Visual and Performing Arts, in addition,</p> <p>9-12 grade students received expanded access to online core content courses and available intervention programs. (Verified by CALPADS.)</p>   | <p>Health, and Visual and Performing Arts, in addition,</p> <p>9-12 grade students received expanded access to online core content courses and available intervention programs. (Verified by CALPADS.)</p>   |
| <p>State Priority 7B: Programs and services developed and provided to unduplicated pupils.</p> | <p>Baseline (2015-2016):</p> <p>Yes</p> <p>Data Source: CALPADS</p> | <p>To maintain that a broad course of study is offered to all students grades PK-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition,</p> <p>7-12 grade students received expanded access to online core content courses and available intervention programs, including ELD program courses, SDAIE. (Verified by CALPADS.)</p> | <p>To maintain that a broad course of study is offered to all students grades 9-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition,</p> <p>9-12 grade students received expanded access to online core content courses and available intervention programs, including ELD program courses, SDAIE. (Verified by CALPADS.)</p> | <p>To maintain that a broad course of study is offered to all students grades 9-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition,</p> <p>9-12 grade students received expanded access to online core content courses and available intervention programs, including ELD program courses, SDAIE. (Verified by CALPADS.)</p> |

| Metrics/Indicators  | Baseline  | 2017-18  | 2018-19   | 2019-20   |
|---|---|--|---|---|
| <p>State Priority 7C: Programs and services developed and provided to pupils with exceptional needs.</p>    | <p>Baseline (2015-2016):<br/>Yes<br/>Data Source: CALPADS</p>   | <p>To maintain that a broad course of study is offered to all students grades PK-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition,</p> <p>7-12 grade students received expanded access to online core content courses and available intervention programs, including levels of least restrictive environment (resource support, pull out, and one on one support), learning center models, and behavior/mental health/physical support. (Verified by CALPADS.)</p> | <p>To maintain that a broad course of study is offered to all students grades 9-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition,</p> <p>9-12 grade students received expanded access to online core content courses and available intervention programs, including levels of least restrictive environment (resource support, pull out, and one on one support), learning center models, and behavior/mental health/physical support. (Verified by CALPADS.)</p> | <p>To maintain that a broad course of study is offered to all students grades 9-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition,</p> <p>9-12 grade students received expanded access to online core content courses and available intervention programs, including levels of least restrictive environment (resource support, pull out, and one on one support), learning center models, and behavior/mental health/physical support. (Verified by CALPADS.)</p> |
| <p>State Priority 8A: Pupil outcomes, if available, in the subject areas described in Section 51210 and</p> | <p>Baseline (2015-2016):<br/>16% met grade level proficiency in Reading<br/>18% met grade level proficiency in Math</p> | <p>To increase the percentage of grade 3 students meeting grade level proficiency in Reading Comprehension. (Verified by MAP, CALPADS.)</p>  | <p>To increase the percentage of 9-12 students meeting grade level proficiency in Reading Comprehension and Math. (Verified by MAP, CALPADS.)</p>   | <p>To increase the percentage of 9-12 students meeting grade level proficiency in Reading Comprehension and Math. (Verified by MAP, CALPADS.)</p>   |

| Metrics/Indicators   | Baseline   | 2017-18   | 2018-19  | 2019-20  |
|--|--|---|--|--|
| subdivisions (a) to (i), inclusive, of Section 51220, as applicable. | <p>HCA:</p> <p>33% met grade level proficiency in Reading</p> <p>44% met grade level proficiency in Math</p> <p>Data Source: MAP</p> | To increase the percentage of grade 9 students meeting grade level proficiency in Algebra Concepts. (Verified by MAP, CALPADS.) | To increase the percentage of 9-12 students meeting grade level proficiency in Reading Comprehension and Math. (Verified by MAP, CALPADS.) | To increase the percentage of 9-12 students meeting grade level proficiency in Reading Comprehension and Math. (Verified by MAP, CALPADS.) |

## 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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

HSA: 1 - Student Technology

To enhance student access to information technologies that promote increased learning and academic achievement.

HSA1.1 Annual purchase and replacement of Chromebooks/technology devices and secure storage carts for students

2018-19 Actions/Services

HSA: 1 - Student Technology

To enhance student access to information technologies that promote increased learning and academic achievement.

HSA1.1 Annual purchase and replacement of Chromebooks/technology devices and secure storage carts for students

2019-20 Actions/Services

HSA: 1 - Student Technology

To enhance student access to information technologies that promote increased learning and academic achievement.

HSA1.1 Annual purchase and replacement of Chromebooks/technology devices and secure storage carts for students

**Budgeted Expenditures**

| Year             | 2017-18                       | 2018-19                                  | 2019-20                                  |
|------------------|-------------------------------|--|--|
| Amount           | \$216,137                     | \$100,000                                | \$100,000                                |
| Source           | LCFF                          | 0000 LCFF Base                           | 0000 LCFF Base                           |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies<br>HSA 1.1 | 4000-4999: Books And Supplies<br>HSA 1.1 |

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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



English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Modified Action  
Unchanged Action

**2017-18 Actions/Services**

HSA: 2 - Instructional Materials and Supplies

To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards.

HSA2.1 Increase classroom supplies and resources to teachers

**2018-19 Actions/Services**

HSA: 2 - Instructional Materials and Supplies

To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards.

HSA2.1 Increase classroom supplies and resources to teachers

**2019-20 Actions/Services**

HSA: 2 - Instructional Materials and Supplies

To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards.

HSA2.1 Increase classroom supplies and resources to teachers

**Budgeted Expenditures**

| Year             | 2017-18                       | 2018-19                                  | 2019-20                                  |
|------------------|-------------------------------|--|--|
| Amount           | \$11,000                      | \$11,000                                 | \$12,000                                 |
| Source           | LCFF                          | 0100 LCFF Supp/Conc                      | 0100 LCFF Supp/Conc                      |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies<br>HSA 2.1 | 4000-4999: Books And Supplies<br>HSA 2.1 |

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

HSA: 3 - Primary Language Support

To provide appropriate intervention and supplemental support to students and their families that values their native language and culture while fostering academic success in English Language Development.

HSA3.1 Support for training and implementation of the English Learners (EL) Instructional Program (as described in the English Learner (EL) Master Plan) and the English Learners (EL) Master Plan.

## 2018-19 Actions/Services

HSA: 3 - Primary Language Support

To provide appropriate intervention and supplemental support to students and their families that values their native language and culture while fostering academic success in English Language Development.

HSA3.1 Support for training and implementation of the English Learners (EL) Instructional Program (as described in the English Learner (EL) Master Plan) and the English Learners (EL) Master Plan.

## 2019-20 Actions/Services

HSA: 3 - Primary Language Support

To provide appropriate intervention and supplemental support to students and their families that values their native language and culture while fostering academic success in English Language Development.

HSA3.1 Support for training and implementation of the English Learners (EL) Instructional Program (as described in the English Learner (EL) Master Plan) and the English Learners (EL) Master Plan.

**Budgeted Expenditures**

| Year             | 2017-18             | 2018-19               | 2019-20               |
|------------------|---------------------|-----------------------|-----------------------|
| Amount           | \$51,732            | \$25,000              | \$25,000              |
| Source           | LCFF, Other         | 0100 LCFF Supp/Conc   | 0100 LCFF Supp/Conc   |
| Budget Reference | 1000,2000,3000,5000 | 1000, 3000<br>HSA 3.1 | 1000, 3000<br>HSA 3.1 |

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action  
Unchanged Action

2017-18 Actions/Services

HSA: 4 - Professional Learning for SUSD Staff and Parents

2018-19 Actions/Services

HSA: 4 - Professional Learning for SUSD Staff and Parents

2019-20 Actions/Services

HSA: 4 - Professional Learning for SUSD Staff and Parents

To provide staff and parents professional learning opportunities that promote efficient parent/student and parent/educator strategies to aid in the improvement of their students' academic success.

HSA4.1 Training involving core curriculum, assessments and student records information.

To provide staff and parents professional learning opportunities that promote efficient parent/student and parent/educator strategies to aid in the improvement of their students' academic success.

HSA4.1 Training involving core curriculum, assessments and student records information.

To provide staff and parents professional learning opportunities that promote efficient parent/student and parent/educator strategies to aid in the improvement of their students' academic success.

HSA4.1 Training involving core curriculum, assessments and student records information.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19                                       | 2019-20                                       |
|------------------|--|---|---|
| Amount           | \$0  | \$20,000                                      | \$20,000                                      |
| Source           | Other  | 0000 Base, 0100 Supp/Conc, through 9999 Other | 0000 Base, 0100 Supp/Conc, through 9999 Other |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 4000, 5000 HSA 4.1                            | 1000, 3000, 4000, 5000 HSA 4.1                |

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Modified Action  
Unchanged Action

### 2017-18 Actions/Services

HSA: 5 - Teacher Collaboration, Monitoring and Support

To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to support and enhance effective instructional strategies.

HSA5.1 Regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time.

### 2018-19 Actions/Services

HSA: 5 - Teacher Collaboration, Monitoring and Support

To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to support and enhance effective instructional strategies.

HSA5.1 Regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time.

### 2019-20 Actions/Services

HSA: 5 - Teacher Collaboration, Monitoring and Support

To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to support and enhance effective instructional strategies.

HSA5.1 Regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time.

### Budgeted Expenditures

|                  |             |                       |                       |
|------------------|-------------|-----------------------|-----------------------|
| Year             | 2017-18     | 2018-19               | 2019-20               |
| Amount           | \$99,415    | \$133,579             | \$141,394             |
| Source           | LCFF, Other | LCFF, Other           | LCFF, Other           |
| Budget Reference | 1000, 3000  | 1000, 3000<br>HSA 5.1 | 1000, 3000<br>HSA 5.1 |

### Action 6

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

HSA: 6 - Implementation of Professional Learning Community (PLC) strategies To provide educators and district staff with Professional Learning Communities (PLCs) with training that promotes a cohesive understanding and supportive systems in understanding and conducting day-to-day

#### 2018-19 Actions/Services

HSA: 6 - Implementation of Professional Learning Community (PLC) strategies To provide educators and district staff with Professional Learning Communities (PLCs) with training that promotes a cohesive understanding and supportive systems in understanding and conducting day-to-day

#### 2019-20 Actions/Services

HSA: 6 - Implementation of Professional Learning Community (PLC) strategies To provide educators and district staff with Professional Learning Communities (PLCs) with training that promotes a cohesive understanding and supportive systems in understanding and conducting day-to-day

practice to achieve academic and instructional success.

HSA6.1 Training in Professional Learning Communities (PLCs)

practice to achieve academic and instructional success.

HSA6.1 Training in Professional Learning Communities (PLCs)

practice to achieve academic and instructional success.

HSA6.1 Training in Professional Learning Communities (PLCs)

**Budgeted Expenditures**

| Year             | 2017-18    | 2018-19                     | 2019-20                     |
|------------------|------------|-----------------------------|-----------------------------|
| Amount           | \$20,000   | \$20,000                    | \$20,000                    |
| Source           | Other      | LCFF, Other                 | LCFF, Other                 |
| Budget Reference | 1000, 3000 | 1000, 3000, 5000<br>HSA 6.1 | 1000, 3000, 5000<br>HSA 6.1 |

**Action 7**

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

|  |   |
|--|---|
| <p><b>Students to be Served:</b><br/>(Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p> | <p><b>Location(s):</b><br/>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p> |
|--|---|

**OR**

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

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

**Actions/Services**

|   |   |   |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|

| Unchanged Action  | Unchanged Action  | Unchanged Action  |
|---|---|---|
| 2017-18 Actions/Services  | 2018-19 Actions/Services  | 2019-20 Actions/Services  |
| <p>HSA: 7 - Student Intervention Strategies and Support</p> <p>To provide students with appropriate and relevant intervention supports a guaranteed and viable curriculum that meet the needs of students as they progress towards mastery of academic achievement.</p> <p>HSA7.1 Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency</p> <p>HSA7.2 Credit Recovery and Dropout Recovery Programs</p> | <p>HSA: 7 - Student Intervention Strategies and Support</p> <p>To provide students with appropriate and relevant intervention supports a guaranteed and viable curriculum that meet the needs of students as they progress towards mastery of academic achievement.</p> <p>HSA7.1 Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency</p> <p>HSA7.2 Credit Recovery and Dropout Recovery Programs</p> | <p>HSA: 7 - Student Intervention Strategies and Support</p> <p>To provide students with appropriate and relevant intervention supports a guaranteed and viable curriculum that meet the needs of students as they progress towards mastery of academic achievement.</p> <p>HSA7.1 Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency</p> <p>HSA7.2 Credit Recovery and Dropout Recovery Programs</p> |

**Budgeted Expenditures**

| Year             | 2017-18          | 2018-19   | 2019-20   |
|------------------|------------------|---|---|
| Amount           | \$34,020         | \$21,041  | \$21,041  |
| Source           | LCFF, Other      | LCFF, Other   | LCFF, Other   |
| Budget Reference | 1000, 3000, 5000 | 5000-5999: Services And Other Operating Expenditures<br>HSA 7.1 | 5000-5999: Services And Other Operating Expenditures<br>HSA 7.1 |



|                  |  |   |   |
|------------------|--|---|---|
| Amount           |  | \$10,000  | \$10,000  |
| Source           |  | LCFF, Other   | LCFF, Other   |
| Budget Reference |  | 5000-5999: Services And Other Operating Expenditures<br>HSA 7.2 | 5000-5999: Services And Other Operating Expenditures<br>HSA 7.2 |

### Action 8

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action  
Unchanged Action

2017-18 Actions/Services

HSA: 8 - After School Programs  
  
To provide educational, recreational and social activities for students that aligns

2018-19 Actions/Services

HSA: 8 - After School Programs  
  
To provide educational, recreational and social activities for students that aligns

2019-20 Actions/Services

HSA: 8 - After School Programs  
  
To provide educational, recreational and social activities for students that aligns

|  |  |  |
|--|--|--|
| with and extends beyond the mandatory instructional/academic day.  | with and extends beyond the mandatory instructional/academic day.  | with and extends beyond the mandatory instructional/academic day.  |
| HSA8.1 After School Program Homework Assistance and Tutoring   | HSA8.1 After School Program Homework Assistance and Tutoring   | HSA8.1 After School Program Homework Assistance and Tutoring   |
| HSA8.2 After School Program College and Career Activities  | HSA8.2 After School Program College and Career Activities  | HSA8.2 After School Program College and Career Activities  |
| HSA8.3 After School Program Exercise Opportunities for grades 9-12, Intramural Sports Program for grades 4-12, Visual and Performing Arts (VAPA) for grades K-12, Other Student Interest Enrichment Activities for grades K-12 | HSA8.3 After School Program Exercise Opportunities for grades 9-12, Intramural Sports Program for grades 4-12, Visual and Performing Arts (VAPA) for grades K-12, Other Student Interest Enrichment Activities for grades K-12 | HSA8.3 After School Program Exercise Opportunities for grades 9-12, Intramural Sports Program for grades 4-12, Visual and Performing Arts (VAPA) for grades K-12, Other Student Interest Enrichment Activities for grades K-12 |

**Budgeted Expenditures**

| Year             | 2017-18                      | 2018-19                                       | 2019-20                                       |
|------------------|------------------------------|---|---|
| Amount           | \$19,400                     | \$13,000                                      | \$13,000                                      |
| Source           | LCFF                         | 0100 LCFF Supp/Conc                           | 0100 LCFF Supp/Conc                           |
| Budget Reference | 1000, 2000, 3000, 4000, 5000 | 1000, 3000<br>HSA 8.1                         | 1000, 3000<br>HSA 8.1                         |
| Amount           |                              | \$6,000                                       | \$6,000                                       |
| Source           |                              | 0000 Base, 0100 Supp/Conc, through 9999 Other | 0000 Base, 0100 Supp/Conc, through 9999 Other |
| Budget Reference |                              | 1000, 3000, 5000<br>HSA 8.2                   | 1000, 3000, 5000<br>HSA 8.2                   |
| Amount           |                              | \$1,000                                       | \$11,000                                      |
| Source           |                              | 0100 LCFF Supp/Conc                           | 0100 LCFF Supp/Conc                           |
| Budget Reference |                              | 1000, 3000, 4000, 5000<br>HSA 8.3             | 1000, 3000, 4000, 5000<br>HSA 8.3             |

## Action 9

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

HSA: 9 - College and Career Preparatory Opportunities

To provide students with career and college strategies, increases to the A-G course completion rate, activities and opportunities that prepares them for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce.

HSA9.1 Guidance Technician for Charter School

### 2018-19 Actions/Services

HSA: 9 - College and Career Preparatory Opportunities

To provide students with career and college strategies, increases to the A-G course completion rate, activities and opportunities that prepares them for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce.

HSA9.1 Guidance Technician for Charter School

### 2019-20 Actions/Services

HSA: 9 - College and Career Preparatory Opportunities

To provide students with career and college strategies, increases to the A-G course completion rate, activities and opportunities that prepares them for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce.

HSA9.1 Guidance Technician for Charter School

HSA9.2 Bio Medical Science Pathways (Project Lead the Way), including Grand Rounds for all 10th grade PLTW HBS class

HSA9.3 Opportunities for Age Appropriate College Entrance Examinations, i.e. PSAT for 8th and 10th grade, including training by CollegeBoard in addition to regular AP/IB summer teacher training

HSA9.4 Dual enrollment opportunities

HSA9.2 Bio Medical Science Pathways (Project Lead the Way), including Grand Rounds for all 10th grade PLTW HBS class. Also the completion of CTE pathways. Internship and Job shadowing opportunities with HCA's community partners.

HSA9.3 Opportunities for Age Appropriate College Entrance Examinations, i.e. PSAT for 10th grade, including training by CollegeBoard in addition to regular AP summer teacher training

HSA9.4 Dual enrollment opportunities

HSA9.2 Bio Medical Science Pathways (Project Lead the Way), including Grand Rounds for all 10th grade PLTW HBS class. Also the completion of CTE pathways. Internship and Job shadowing opportunities with HCA's community partners.

HSA9.3 Opportunities for Age Appropriate College Entrance Examinations, i.e. PSAT for 10th grade, including training by CollegeBoard in addition to regular AP summer teacher training

HSA9.4 Dual enrollment opportunities

### Budgeted Expenditures

| Year             | 2017-18                      | 2018-19  | 2019-20  |
|------------------|------------------------------|--|--|
| Amount           | \$111,430                    | \$61,988   | \$76,765   |
| Source           | LCFF, Other                  | 0100 LCFF Supp/Conc                              | 0100 LCFF Supp/Conc                              |
| Budget Reference | 1000, 2000, 3000, 4000, 5000 | 2000, 3000<br>HSA 9.1                            | 2000, 3000<br>HSA 9.1                            |
| Amount           |                              | \$9,000  | \$9,000  |
| Source           |                              | 0000 Base, 0100 Supp/Conc,<br>through 9999 Other | 0000 Base, 0100 Supp/Conc,<br>through 9999 Other |
| Budget Reference |                              | 1000, 3000, 4000, 5000<br>HSA 9.2                | 1000, 3000, 4000, 5000<br>HSA 9.2                |

|                     |  |  |  |
|---------------------|--|--|--|
| Amount              |  | \$5,000  | \$5,000  |
| Source              |  | 0000 Base, 0100 Supp/Conc,<br>through 9999 Other | 0000 Base, 0100 Supp/Conc,<br>through 9999 Other |
| Budget<br>Reference |  | 1000, 3000, 4000, 5000<br>HSA 9.3                | 1000, 3000, 4000, 5000<br>HSA 9.3                |
| Amount              |  | \$0  | \$0  |
| Source              |  | None   | None   |
| Budget<br>Reference |  | None<br>HSA 9.4                                  | None<br>HSA 9.4                                  |

# 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.

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

Unchanged Goal

## Goal 2

Safe and Healthy Learning Environments

Health Careers Academy (HCA) will promote a safe and healthy learning environment to enhance the social emotional and academic learning for all students, necessary to become productive members of society.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

HCA Students Need:

- Highly Qualified Teachers. Data Source: SARC
- Facilities in good repair. Data Source: SARC
- Textbook sufficiency. Data Source: SARC
- Safe, peaceful and healthy campus environment. Data Source: CHKS and PLUS surveys

## Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline  | 2017-18  | 2018-19  | 2019-20  |
|--|---|--|--|--|
| State Priority 1A:<br>Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. | Baseline (2016-2017):<br><br>86%<br><br>Data Source: SUSD Human Resource Reports  | To increase upon the number of teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. (Verified by SUSD Human Resource reports.) | To maintain 100% of teachers at Health Careers Academy who are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. (Verified by SUSD Human Resource reports.) | To maintain 100% of teachers at Health Careers Academy who are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. (Verified by SUSD Human Resource reports.) |
| State Priority 1B:<br>Every pupil in the school district has sufficient access to the standards-aligned instructional materials.                                     | Baseline (2015-2016):<br><br>100%<br><br>Data Source: SUSD District Textbook Sufficiency Resolution                               | To maintain the percentage of students will have sufficient access to instructional materials. (Verified by the SUSD District Textbook Sufficiency Resolution.)  | To maintain the percentage of students will have sufficient access to instructional materials. (Verified by the SUSD District Textbook Sufficiency Resolution.)  | To maintain the percentage of students will have sufficient access to instructional materials. (Verified by the SUSD District Textbook Sufficiency Resolution.)  |
| State Priority 1C: School facilities are maintained in good repair.  | Baseline (2015-2016):<br><br>61.1%<br><br>Data Source: Facilities Inspection Tool (FIT), School Accountability Report Card (SARC) | To increase the number of school facilities in good repair. (Verified by the Facilitates Inspection Tool (FIT) and School Accountability Report Card (SARC).)  | To maintain the school facility in good repair. (Verified by the Facilitates Inspection Tool (FIT) and School Accountability Report Card (SARC).)  | To maintain the school facility in good repair. (Verified by the Facilitates Inspection Tool (FIT) and School Accountability Report Card (SARC).)  |

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
| <p>State Priority 6A: Pupil suspension rates.</p>   | <p>Baseline (2015-2016):<br/>9.4% suspension rate</p> <p>HCA:<br/><br/>N/A</p> <p>Data Source: SUSD Student Information System, CALPADS</p>  | <p>To decrease suspension rates. (Verified by SUSD Student Information System, CALPADS.)</p>   | <p>To maintain suspension rates at 0%. (Verified by SUSD Student Information System, CALPADS.)</p> | <p>To maintain suspension rates at 0%. (Verified by SUSD Student Information System, CALPADS.)</p> |
| <p>Disproportionate student suspension rate of all significant subgroups will continue to decrease.</p> | <p>Baseline (2015-2016):</p> <p>6,165 Total Suspensions</p> <p>49.78% Hispanic</p> <p>30.53% African American</p> <p>7.72% Caucasian</p> <p>3% Other</p> <p>.58% American Indian/Alaskan Native</p> <p>5.04% Asian</p> <p>HCA:<br/><br/>1 suspension</p> | <p>To decrease disproportionate student suspension rate of all significant subgroups. (verified by SUSD Student Information System, CALPADS)</p> | <p>To maintain suspension rates at 0%. (Verified by SUSD Student Information System, CALPADS.)</p> | <p>To maintain suspension rates at 0%. (Verified by SUSD Student Information System, CALPADS.)</p> |



| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--|---|---|---|---|
|  | <p>Data Source: SUSD Student Information System, CALPADS</p>  |   |   |   |
| <p>State Priority 6B: Pupil expulsion rates.</p>   | <p>Baseline (2015-2016):<br/>.08% expulsion rate<br/>HCA:<br/>0% expulsion rate<br/>Data Source: SUSD Student Information System, CALPADS</p> | <p>To decrease expulsion rates. (Verified by SUSD Student Information System, CALPADS.)</p>   | <p>To maintain expulsion rates at 0%. (Verified by SUSD Student Information System, CALPADS.)</p> | <p>To maintain expulsion rates at 0%. (Verified by SUSD Student Information System, CALPADS.)</p> |
| <p>Disproportionate student expulsion rate of all significant subgroups will continue to decrease.</p> | <p>Baseline (2015-2016):<br/>51 Total Expulsions<br/>47.06% Hispanic<br/>37.25% African American<br/>5.88% Caucasian<br/>1.96% Other</p>      | <p>To decrease disproportionate student expulsion rate of all significant subgroups. (verified by SUSD Student Information System, CALPADS)</p> | <p>To maintain expulsion rates at 0%. (Verified by SUSD Student Information System, CALPADS.)</p> | <p>To maintain expulsion rates at 0%. (Verified by SUSD Student Information System, CALPADS.)</p> |

| Metrics/Indicators   | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|--|--|---|---|---|
|  | 1.96% American Indian/Alaskan Native<br><br>5.88% Asian<br><br>HCA:<br><br>N/A<br><br>Data Source: SUSD Student Information System and CALPADS |   |   |   |
| State Priority 6C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. | Baseline (2014-2015):<br><br>82%<br><br>Data Source: California Healthy Kids Survey (CHKS)   | To increase the percentage of students in Grades 5, 7, 9, and 11 reporting School Connectedness. (Verified by California Healthy Kids Survey (CHKS).) | To increase the percentage of students reporting School Connectedness. (Verified by California Healthy Kids Survey (CHKS).) | To increase the percentage of students reporting School Connectedness. (Verified by California Healthy Kids Survey (CHKS).) |

## 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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

HLE: 1 - High-Quality Teachers, Substitutes, Administrators and Staff  
  
To obtain, retain, train and support educators to be high quality and well-rounded role models that embody the vision that every student will succeed academically, socially, emotionally, and able to learn in a safe and supportive school climate.  
  
HLE1.1 Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system

**2018-19 Actions/Services**

HLE: 1 - High-Quality Teachers, Substitutes, Administrators and Staff  
  
To obtain, retain, train and support educators to be high quality and well-rounded role models that embody the vision that every student will succeed academically, socially, emotionally, and able to learn in a safe and supportive school climate.  
  
HLE1.1 Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system  
  
HLE 1.2 Instructional Coach

**2019-20 Actions/Services**

HLE: 1 - High-Quality Teachers, Substitutes, Administrators and Staff  
  
To obtain, retain, train and support educators to be high quality and well-rounded role models that embody the vision that every student will succeed academically, socially, emotionally, and able to learn in a safe and supportive school climate.  
  
HLE1.1 Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system  
  
HLE 1.2 Instructional Coach

**Budgeted Expenditures**

|                  |                              |   |   |
|------------------|------------------------------|---|---|
| Year             | 2017-18                      | 2018-19                                       | 2019-20                                       |
| Amount           | \$0                          | \$5,000                                       | \$5,000                                       |
| Source           | LCFF, Other                  | 0000 Base, 0100 Supp/Conc, through 9999 Other | 0000 Base, 0100 Supp/Conc, through 9999 Other |
| Budget Reference | 1000, 2000, 3000, 4000, 5000 | 4000, 5000<br>HLE 1.1                         | 4000, 5000<br>HLE 1.1                         |
| Amount           |                              | \$113,012                                     | \$113,012                                     |
| Source           |                              | 0000 Base, 0100 Supp/Conc, through 9999 Other | 0000 Base, 0100 Supp/Conc, through 9999 Other |
| Budget Reference |                              | 1000, 3000<br>HLE 1.2                         | 1000, 3000<br>HLE 1.2                         |

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

|   |   |   |
|---|---|---|
| <p>HLE: 2 - Instructional Technology Solutions</p> <p>To provide educators with technologically appropriate instructional resources to deliver high quality and relevant instruction to students.</p> <p>HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin</p> | <p>HLE: 2 - Instructional Technology Solutions</p> <p>To provide educators with technologically appropriate instructional resources to deliver high quality and relevant instruction to students.</p> <p>HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin</p> | <p>HLE: 2 - Instructional Technology Solutions</p> <p>To provide educators with technologically appropriate instructional resources to deliver high quality and relevant instruction to students.</p> <p>HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin</p> |
|---|---|---|

**Budgeted Expenditures**

| Year             | 2017-18    | 2018-19   | 2019-20   |
|------------------|------------|---|---|
| Amount           | \$0        | \$4,000   | \$4,000   |
| Source           | Other      | 0000 LCFF Base  | 0000 LCFF Base  |
| Budget Reference | 1000, 3000 | 5000-5999: Services And Other Operating Expenditures<br>HLE 2.1 | 5000-5999: Services And Other Operating Expenditures<br>HLE 2.1 |

**Action 3**

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

|  |   |
|--|---|
| <p><b>Students to be Served:</b><br/>(Select from All, Students with Disabilities, or Specific Student Groups)</p> | <p><b>Location(s):</b><br/>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> |
| <p>[Add Students to be Served selection here]</p>  | <p>[Add Location(s) selection here]</p>   |

**OR**

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

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

|  |          |             |
|--|----------|-------------|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools |
|--|----------|-------------|

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

|                  |                  |                  |
|------------------|------------------|------------------|
| Unchanged Action | Unchanged Action | Unchanged Action |
|------------------|------------------|------------------|

2017-18 Actions/Services

HLE: 3 - Facility Support  
To provide students and educators with facilities that are clean and functional to received and deliver instruction.  
  
HLE3.1 Custodial/Maintenance Services Gap Restoration

2018-19 Actions/Services

HLE: 3 - Facility Support  
To provide students and educators with facilities that are clean and functional to received and deliver instruction.  
  
HLE3.1 Custodial/Maintenance Services Gap Restoration

2019-20 Actions/Services

HLE: 3 - Facility Support  
To provide students and educators with facilities that are clean and functional to received and deliver instruction.  
  
HLE3.1 Custodial/Maintenance Services Gap Restoration

**Budgeted Expenditures**

| Year             | 2017-18                      | 2018-19               | 2019-20               |
|------------------|------------------------------|-----------------------|-----------------------|
| Amount           | \$27,971                     | \$38,298              | \$39,420              |
| Source           | LCFF, Other                  | 0000 LCFF Base        | 0000 LCFF Base        |
| Budget Reference | 2000, 3000, 4000, 5000, 6000 | 2000, 3000<br>HLE 3.1 | 2000, 3000<br>HLE 3.1 |

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

HLE: 4 - Basic Instruction and Teacher Staffing

To maintain staffing ratios for each grade span to meet compliance standards and negotiated agreements, to include Grade Span Adjustment.

HLE4.1 Basic Instruction and Teacher Staffing

2018-19 Actions/Services

HLE: 4 - Basic Instruction and Teacher Staffing

To maintain staffing ratios for each grade span to meet compliance standards and negotiated agreements, to include Grade Span Adjustment.

HLE4.1 Basic Instruction and Teacher Staffing

2019-20 Actions/Services

HLE: 4 - Basic Instruction and Teacher Staffing

To maintain staffing ratios for each grade span to meet compliance standards and negotiated agreements, to include Grade Span Adjustment.

HLE4.1 Basic Instruction and Teacher Staffing

**Budgeted Expenditures**

| Year             | 2017-18     | 2018-19               | 2019-20               |
|------------------|-------------|-----------------------|-----------------------|
| Amount           | 2,345,316   | \$2,272,194           | \$2,429,415           |
| Source           | LCFF, Other | 0000 LCFF Base        | 0000 LCFF Base        |
| Budget Reference | 1000, 3000  | 1000, 3000<br>HLE 4.1 | 1000, 3000<br>HLE 4.1 |

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

HLE: 5 - Health Services  
  
To provide student and families with appropriate health services interventions to be healthy and more able to learn.  
  
HLE5.1 Subacute Health Care Services Response and Management

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

HLE: 5 - Health Services  
  
To provide student and families with appropriate health services interventions to be healthy and more able to learn.  
  
HLE5.1 Subacute Health Care Services Response and Management

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

HLE: 5 - Health Services  
  
To provide student and families with appropriate health services interventions to be healthy and more able to learn.  
  
HLE5.1 Subacute Health Care Services Response and Management

**Budgeted Expenditures**



| Year             | 2017-18          | 2018-19   | 2019-20   |
|------------------|------------------|---|---|
| Amount           | \$6,209          | \$5,483   | \$5,483   |
| Source           | LCFF             | 0000 LCFF Base                                  | 0000 LCFF Base                                  |
| Budget Reference | 1000, 2000, 3000 | 5700-5799: Transfers Of Direct Costs<br>HLE 5.1 | 5700-5799: Transfers Of Direct Costs<br>HLE 5.1 |

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

HLE: 6 - School Counseling

To provide all students with social and emotional systems of supports that lead to

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

HLE: 6 - School Counseling

To provide all students with social and emotional systems of supports that lead to

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

HLE: 6 - School Counseling

To provide all students with social and emotional systems of supports that lead to

improved academic success and college/career readiness.

HLE6.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion

improved academic success and college/career readiness.

HLE6.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion

improved academic success and college/career readiness.

HLE6.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion

**Budgeted Expenditures**

| Year             | 2017-18    | 2018-19                   | 2019-20                   |
|------------------|------------|---------------------------|---------------------------|
| Amount           | \$74,178   | \$384,301                 | \$384,301                 |
| Source           | LCFF       | 0000 Base, 0100 Supp/Conc | 0000 Base, 0100 Supp/Conc |
| Budget Reference | 1000, 3000 | 1000, 3000<br>HLE 6.1     | 1000, 3000<br>HLE 6.1     |

# 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.

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

Unchanged Goal

## Goal 3

### Meaningful Partnerships

Together, Health Careers Academy (HCA), families and community will commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Identified Need:

HCA Students Need:

- Collaboration and relationships with diverse communities and families. Data Source: Parent Empowerment Committee, Student Services, Special Education and Language Development Departments
- Students on time and attend school daily. Data Source: Child Welfare and Attendance Department, CALPADS
- Student progress monitoring. Data Source: Student Services Department, Career Cruising

## Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19   | 2019-20  |
|---|--|--|---|--|
| <p><b>State Priority 3A:</b></p> <p>Efforts the school district makes to seek parent input in making decisions for the school district and each individual school-site.</p> | <p><b>Baseline (2015-2016):</b></p> <p>49 schools</p> <p>HCA:</p> <p>1 school</p> <p>Data Source: SUSD District and Site Participation Reports</p> | <p>To maintain the number of sites offering opportunities for outreach and parent input and participation in making decisions for the school district and the individual school site through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees. (Verified by SUSD District and Site Participation Reports.)</p> | <p>To maintain opportunities for outreach and parent input and participation in making decisions for the individual school site through various parent meetings/groups, such as School Site Council and Parent Advisory Committee. (Verified by Site Participation Reports.)</p>  | <p>To maintain opportunities for outreach and parent input and participation in making decisions for the individual school site through various parent meetings/groups, such as School Site Council and Parent Advisory Committee. (Verified by Site Participation Reports.)</p>                 |
| <p><b>State Priority 3B:</b></p> <p>How the school district will promote parental participation in programs for unduplicated pupils.</p>                                    | <p><b>Baseline (2015-2016):</b></p> <p>49 schools</p> <p>HCA:</p> <p>1 school</p> <p>Data Source: SUSD District and Site Participation Reports</p> | <p>To maintain the number of sites offering opportunities for outreach and parent input and participation for unduplicated pupil populations through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District</p>  | <p>To maintain the number of opportunities for outreach and parent input and participation for pupil populations through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee,</p> | <p>To maintain the number of opportunities for outreach and parent input and participation for pupil populations through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee,</p> |

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
|   |  | English Learner Advisory Committee, Title I Parent Meetings. (Verified by SUSD District and Site Participation Reports.)   | Title I Parent Meetings. (Verified by SUSD District and Site Participation Reports.)   | Title I Parent Meetings. (Verified by SUSD District and Site Participation Reports.)   |
| State Priority 3C:<br>How the school district will promote parental participation in programs for individuals with exceptional needs. | Baseline (2015-2016):<br><br>49 schools<br><br>HCA:<br><br>1 school<br><br>Data Source: SUSD District and Site Participation Reports | To maintain the number of sites offering opportunities for outreach and parent input and participation for students with exceptional needs through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings, 504 Meetings, SSTs, CAC, IEPs. (Verified by SUSD District and Site Participation Reports, SEIS Database.) | To maintain the number of sites offering opportunities for outreach and parent input and participation for students with exceptional needs through various parent meetings/groups, such as School Site Council, Parent Advisory Committees, including Title I Parent Meetings, 504 Meetings, SSTs, CAC, IEPs. (Verified by SUSD District and Site Participation Reports, SEIS Database.) | To maintain the number of sites offering opportunities for outreach and parent input and participation for students with exceptional needs through various parent meetings/groups, such as School Site Council, Parent Advisory Committees, including Title I Parent Meetings, 504 Meetings, SSTs, CAC, IEPs. (Verified by SUSD District and Site Participation Reports, SEIS Database.) |
| State Priority 5A:<br>School attendance rates.  | Baseline (2015-2016):<br><br>94.37%<br><br>Data Source: SUSDs  | To increase attendance rates. (Verified by CALPADS.)   | To increase attendance rates. (Verified by CALPADS.)   | To increase attendance rates. (Verified by CALPADS.)   |

| Metrics/Indicators                               | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|--|--|---|---|---|
|  | Student Information System, BiTech   |   |   |   |
| State Priority 5B: Chronic absenteeism rates.    | Baseline (2015-2016):<br>7.95%<br><br>Data Source: SUSDs Student Information System      | To decrease chronic absenteeism rates.<br>(Verified by CALPADS.)    | To decrease chronic absenteeism rates.<br>(Verified by CALPADS.)    | To decrease chronic absenteeism rates.<br>(Verified by CALPADS.)    |
| State Priority 5C: Middle school dropout rates.  | Baseline (2015-2016):<br>.3%<br><br>Data Source: CALPADS                                 | To decrease middle school dropout rates.<br>(Verified by CALPADS.)  | Inactive  | Inactive  |
| State Priority 5D: High school dropout rates.    | Baseline (2015-2016):<br>13%<br><br>HCA:<br>0% drop out rate<br><br>Data Source: CALPADS | To decrease high school dropout rates.<br>(Verified by CALPADS.)    | To decrease high school dropout rates.<br>(Verified by CALPADS.)    | To decrease high school dropout rates.<br>(Verified by CALPADS.)    |
| State Priority 5E: High school graduation rates. | Baseline (2015-2016):<br>81%   | To increase high school graduation rates.<br>(Verified by CALPADS.) | To increase high school graduation rates.<br>(Verified by CALPADS.) | To increase high school graduation rates.<br>(Verified by CALPADS.) |

| Metrics/Indicators | Baseline   | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|---------|---------|---------|
|                    | HCA:<br>100% graduation rate<br>Data Source: CALPADS |         |         |         |

## 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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

HMP: 1 - Parent Empowerment

2018-19 Actions/Services

HMP: 1 - Parent Empowerment

2019-20 Actions/Services

HMP: 1 - Parent Empowerment

To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success.

HMP1.1 Parent Academy

To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success.

HMP1.1 Parent Coffee Hour

To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success.

HMP1.1 Parent Coffee Hour

**Budgeted Expenditures**

| Year             | 2017-18                      | 2018-19                   | 2019-20                   |
|------------------|------------------------------|---------------------------|---------------------------|
| Amount           | \$0                          | \$1,000                   | \$1,000                   |
| Source           | LCFF                         | 1100 Unrestricted Lottery | 1100 Unrestricted Lottery |
| Budget Reference | 1000, 2000, 3000, 4000, 5000 | 4000, 5000<br>HMP 1.1     | 4000, 5000<br>HMP 1.1     |

**Action 2**

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

|  |   |
|--|---|
| <p><b>Students to be Served:</b><br/>(Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p> | <p><b>Location(s):</b><br/>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p> |
|--|---|

**OR**

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

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

**Actions/Services**

|   |   |   |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|



| Unchanged Action  | Unchanged Action  | Modified Action<br>Unchanged Action   |
|---|---|---|
| <p>2017-18 Actions/Services</p> <p>HMP: 2 - Parent and School Communication</p> <p>To provide and maintain systems of communication that meets the needs of the school, parents, students and the community.</p> <p>HMP2.1 Continuous improvement of system of communication with SUSD community and stakeholders.</p> <p>HMP2.2 Parent Coordinator</p> | <p>2018-19 Actions/Services</p> <p>HMP: 2 - Parent and School Communication</p> <p>To provide and maintain systems of communication that meets the needs of the school, parents, students and the community.</p> <p>HMP2.1 Continuous improvement of system of communication with SUSD community and stakeholders.</p> <p>HMP2.2 Parent Coordinator</p> | <p>2019-20 Actions/Services</p> <p>HMP: 2 - Parent and School Communication</p> <p>To provide and maintain systems of communication that meets the needs of the school, parents, students and the community.</p> <p>HMP2.1 Continuous improvement of system of communication with SUSD community and stakeholders.</p> <p>HMP2.2 Parent Coordinator</p> |

**Budgeted Expenditures**

| Year             | 2017-18          | 2018-19               | 2019-20                           |
|------------------|------------------|-----------------------|-----------------------------------|
| Amount           | \$125,000        | \$0                   | \$0                               |
| Source           | LCFF             | None                  | None                              |
| Budget Reference | 2000, 3000, 5000 | None<br>HMP 2.1       | None<br>HMP 2.1                   |
| Amount           |                  | \$1,500               | \$1,500                           |
| Source           |                  | 0000 LCFF Base        | 0000 LCFF Base                    |
| Budget Reference |                  | 1000, 3000<br>HMP 2.2 | 1000, 3000, 4000, 5000<br>HMP 2.2 |

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

HMP: 3 - Parent and Teacher Engagement

To foster the parent and teacher relationships to work in unison towards a common goal of supporting students.

HMP3.1 Academic Parent-Teacher Team conferences (APTT)

**2018-19 Actions/Services**

HMP: 3 - Parent and Teacher Engagement

To foster the parent and teacher relationships to work in unison towards a common goal of supporting students.

HMP3.1 Academic Parent-Teacher conferences

**2019-20 Actions/Services**

HMP: 3 - Parent and Teacher Engagement

To foster the parent and teacher relationships to work in unison towards a common goal of supporting students.

HMP3.1 Academic Parent-Teacher conferences

**Budgeted Expenditures**

|                  |            |                 |                 |
|------------------|------------|-----------------|-----------------|
| Year             | 2017-18    | 2018-19         | 2019-20         |
| Amount           | \$0        | \$0             | \$0             |
| Source           | Other      | None            | None            |
| Budget Reference | 1000, 3000 | None<br>HMP 3.1 | None<br>HMP 3.1 |

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

All Schools

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

HMP: 4 - Student Engagement and Leadership Opportunities  
  
To provide all students with engaging and meaningful activities that drives students

2018-19 Actions/Services

HMP: 4 - Student Engagement and Leadership Opportunities  
  
To provide all students with engaging and meaningful activities that drives students

2019-20 Actions/Services

HMP: 4 - Student Engagement and Leadership Opportunities  
  
To provide all students with engaging and meaningful activities that drives students

to be more involved and engaged in their academic success.

HMP4.1 Opportunities for students to participate in clubs and activities

to be more involved and engaged in their academic success.

HMP4.1 Opportunities for students to participate in clubs and activities

to be more involved and engaged in their academic success.

HMP4.1 Opportunities for students to participate in clubs and activities

**Budgeted Expenditures**

| Year             | 2017-18                | 2018-19                                       | 2019-20                                       |
|------------------|------------------------|---|---|
| Amount           | \$5,000                | \$5,000                                       | \$5,000                                       |
| Source           | LCFF                   | 0000 Base, 0100 Supp/Conc, through 9999 Other | 0000 Base, 0100 Supp/Conc, through 9999 Other |
| Budget Reference | 1000, 2000, 3000, 4000 | 1000, 2000, 3000, 4000<br>HMP 4.1             | 1000, 2000, 3000, 4000<br>HMP 4.1             |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$941,194

Percentage to Increase or Improve Services

18.97%

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).

Health Careers Academy (HCA) is a dependent charter that benefits from the district's initiatives. HCA's unduplicated pupil population count is 478.

Supplemental/Concentration funds are being expended in a charterwide (LEA-wide) manner to provide the following programs and services that are principally directed towards meeting the district's goals for its unduplicated pupils in the eight state priorities;

Goal 1: Student Achievement

HSA: 2 - Instructional Materials and Supplies - To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the purchase of classroom supplies.

HSA: 5 - Teacher Collaboration, Monitoring and Support - To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to support and enhance effective instructional strategies. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time.

HSA: 7 - Student Intervention Strategies and Support - To provide students with appropriate and relevant intervention supports that meet the needs of students as they progress towards mastery of academic achievement. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the hiring, retaining, and training "Highly Qualified" Supplemental Intervention Teachers; providing tools, software, and resources to enhance student language and literacy acquisition; and to provide credit recovery and dropout recovery programs.

HSA: 8 - After School Programs - To provide educational, recreational and social activities for students that aligns with and extends beyond the mandatory instructional/academic day. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the purchase credit recovery software licenses (including staffing), staffing for homework assistance and tutoring; field trips supporting college and career activities, providing staffing and equipment for exercise opportunities and intramural sports programs; providing Visual and Performing Arts (VAPA), ensuring student interest enrichment activities are available, and by fulfilling base needs at non After School Program Grant Supported school sites.

HSA: 9 - College and Career Preparatory Opportunities - To provide students with career and college strategies, activities and opportunities that prepares them for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the continuation of successful evidence based pathway programs, maintaining college and career guidance support to students, participation of college and career events to include mock interviews, guest speakers, etc., and to provide opportunities for age appropriate college entrance examinations.

### Goal 2: Safe and Healthy Learning Environments

HLE: 1 - High-Quality Teachers, Substitutes, Administrators and Staff - To obtain, retain, train and support educators to be high quality and well-rounded role models that embody the vision that every student will succeed academically, socially, and emotionally. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 1 and 6 through the improvement of teacher hiring timelines including incentives and credentialing, training to develop and maintain high quality substitutes, continuation of Positive Behavior Intervention Support (PBIS) framework, piloting Executive Functions, implementation of On-Track PBIS progress monitoring system, development of the Student Success Teams (SST) and Student Assistance Program (SAP) and Behavior Intervention Team (BIT).

HLE: 5 - Health Services - To provide student and families with appropriate health services interventions to be healthy and more able to learn. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 1 and 6 through subacute and specialized health care services response and management.

HLE: 6 - School Counseling - To provide students with social and emotional systems of supports that lead to improved academic success. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 1 and 6 through counseling services for students who need additional social emotional, behavioral and academic learning supports.

### Goal 3: Meaningful Partnerships

PMP: 1 - Parent Empowerment - To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 3 and 5 through

The facilitation of Parent Academies, literacy activities, offering Adult Education services at SUSD School Sites, Literacy training for families, and the continuation of English as a Second Language/Civics Education.

PMP: 2 - Parent and School Communication - To provide and maintain systems of communication that meets the needs of the school, parents, students and the community. These services are principally directed and are an effective use of funds, targeting our

unduplicated students in meeting the district's goals in the state priority areas, 3 and 5 through the continuous improvement in systems of communication with the district, community and stakeholders.

PMP: 4 - Student Engagement and Leadership Opportunities - To provide students with engaging and meaningful activities that drives students to be more involved and engaged in their academic success. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas 3 and 5 through providing opportunities for students to participate in clubs and activities and in Peer Leaders Uniting Students (PLUS) program.

Justification:

The justification for these projects (actions/services) is to ensure positive outcomes for student achievement and school connectedness. Our Blueprint for Students Achievement focuses on all stakeholders working together as a team, and we believe this focus begins in the classroom. Although charterwide (LEA-wide) spending is principally directed towards our unduplicated students, all students at all academic or language levels should have the opportunities to work together, collaborate, and be accountable for one another's learning.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,192,969

Percentage to Increase or Improve Services

25.05%

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).

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$784,217

Percentage to Increase or Improve Services

17.33%

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).

Health Careers Academy (HCA) is a dependent charter that benefits from the district's initiatives. HCA's unduplicated pupil population count is 478.

Supplemental/Concentration funds are being expended in a charterwide (LEA-wide) manner to provide the following programs and services that are principally directed towards meeting the district's goals for its unduplicated pupils in the eight state priorities;

Goal 1: Student Achievement

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directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the purchase of classroom supplies.

HSA: 5 - Teacher Collaboration, Monitoring and Support - To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to support and enhance effective instructional strategies. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time.

HSA: 7 - Student Intervention Strategies and Support - To provide students with appropriate and relevant intervention supports that meet the needs of students as they progress towards mastery of academic achievement. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the hiring, retaining, and training "Highly Qualified" Supplemental Intervention Teachers; providing tools, software, and resources to enhance student language and literacy acquisition; and to provide credit recovery and dropout recovery programs.

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## Goal 2: Safe and Healthy Learning Environments

HLE: 1 - High-Quality Teachers, Substitutes, Administrators and Staff - To obtain, retain, train and support educators to be high quality and well-rounded role models that embody the vision that every student will succeed academically, socially, and emotionally. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 1 and 6 through the improvement of teacher hiring timelines including incentives and credentialing, training to

develop and maintain high quality substitutes, continuation of Positive Behavior Intervention Support (PBIS) framework, piloting Executive Functions, implementation of On-Track PBIS progress monitoring system, development of the Student Success Teams (SST) and Student Assistance Program (SAP) and Behavior Intervention Team (BIT).

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Justification:

The justification for these projects (actions/services) is to ensure positive outcomes for student achievement and school connectedness. Our Blueprint for Students Achievement focuses on all stakeholders working together as a team, and we believe this focus begins in the classroom. Although charterwide (LEA-wide) spending is principally directed towards our unduplicated students, all students at all academic or language levels should have the opportunities to work together, collaborate, and be accountable for one another's learning.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

## Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

## For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.



## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.



# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

| Total Expenditures by Funding Source                    |                                      |                                    |              |              |              |  |
|---|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source  | 2018-19<br>Annual Update<br>Budgeted | 2018-19<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                                     | 3,266,396.00                         | 3,084,759.00                       | 3,146,808.00 | 3,266,396.00 | 3,458,331.00 | 9,871,535.00                           |
|   | 0.00                                 | 0.00                               | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 0000 Base, 0100 Supp/Conc                               | 384,301.00                           | 329,458.00                         | 0.00         | 384,301.00   | 384,301.00   | 768,602.00                             |
| 0000 Base, 0100 Supp/Conc, through 9999 Other           | 163,012.00                           | 106,172.00                         | 0.00         | 163,012.00   | 163,012.00   | 326,024.00                             |
| 0000 LCFF Base  | 2,421,475.00                         | 2,395,951.00                       | 0.00         | 2,421,475.00 | 2,579,818.00 | 5,001,293.00                           |
| 0100 LCFF Supp/Conc                                     | 111,988.00                           | 92,553.00                          | 0.00         | 111,988.00   | 137,765.00   | 249,753.00                             |
| 0100 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low | 0.00                                 | 0.00                               | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 1100 Unrestricted Lottery                               | 1,000.00                             | 1,000.00                           | 0.00         | 1,000.00     | 1,000.00     | 2,000.00                               |
| LCFF  | 0.00                                 | 0.00                               | 456,924.00   | 0.00         | 0.00         | 456,924.00                             |
| LCFF, Other   | 184,620.00                           | 140,179.00                         | 2,669,884.00 | 184,620.00   | 192,435.00   | 3,046,939.00                           |
| None  | 0.00                                 | 0.00                               | 0.00         | 0.00         | 0.00         | 0.00                                   |
| Other   | 0.00                                 | 19,446.00                          | 20,000.00    | 0.00         | 0.00         | 20,000.00                              |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Total Expenditures by Object Type</b>                          |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 3,266,396.00                                  | 3,084,759.00                                | 3,146,808.00   | 3,266,396.00   | 3,458,331.00   | 9,871,535.00                                     |
|   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 1000, 2000, 3000  | 0.00  | 0.00  | 6,209.00       | 0.00           | 0.00           | 6,209.00   |
| 1000, 2000, 3000, 4000  | 5,000.00                                      | 0.00  | 5,000.00       | 5,000.00       | 5,000.00       | 15,000.00  |
| 1000, 2000, 3000, 4000, 5000                                      | 0.00  | 0.00  | 130,830.00     | 0.00           | 0.00           | 130,830.00                                       |
| 1000, 3000  | 2,942,586.00                                  | 2,913,963.00                                | 2,538,909.00   | 2,942,586.00   | 3,106,122.00   | 8,587,617.00                                     |
| 1000, 3000, 4000, 5000  | 15,000.00                                     | 0.00  | 0.00           | 15,000.00      | 46,500.00      | 61,500.00  |
| 1000, 3000, 5000  | 26,000.00                                     | 0.00  | 34,020.00      | 26,000.00      | 26,000.00      | 86,020.00  |
| 1000,2000,3000,5000   | 0.00  | 0.00  | 51,732.00      | 0.00           | 0.00           | 51,732.00  |
| 2000, 3000  | 100,286.00                                    | 113,904.00                                  | 0.00           | 100,286.00     | 116,185.00     | 216,471.00                                       |
| 2000, 3000, 4000, 5000, 6000                                      | 0.00  | 0.00  | 27,971.00      | 0.00           | 0.00           | 27,971.00  |
| 2000, 3000, 5000  | 0.00  | 0.00  | 125,000.00     | 0.00           | 0.00           | 125,000.00                                       |
| 4000, 5000  | 26,000.00                                     | 4,500.00                                    | 0.00           | 26,000.00      | 6,000.00       | 32,000.00  |
| 4000-4999: Books And Supplies                                     | 111,000.00                                    | 11,972.00                                   | 227,137.00     | 111,000.00     | 112,000.00     | 450,137.00                                       |
| 5000-5999: Services And Other Operating Expenditures              | 35,041.00                                     | 28,992.00                                   | 0.00           | 35,041.00      | 35,041.00      | 70,082.00  |
| 5700-5799: Transfers Of Direct Costs                              | 5,483.00                                      | 5,483.00                                    | 0.00           | 5,483.00       | 5,483.00       | 10,966.00  |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00  | 5,945.00                                    | 0.00           | 0.00           | 0.00           | 0.00   |
| None  | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |

\* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source |  |   |                                       |              |              |              |  |
|--|--|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type  | Funding Source   | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types                                | All Funding Sources  | 3,266,396.00                            | 3,084,759.00                          | 3,146,808.00 | 3,266,396.00 | 3,458,331.00 | 9,871,535.00                           |
|  |  | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 1000, 2000, 3000                                     | LCFF   | 0.00                                    | 0.00                                  | 6,209.00     | 0.00         | 0.00         | 6,209.00                               |
| 1000, 2000, 3000, 4000                               | 0000 Base, 0100 Supp/Conc,<br>through 9999 Other               | 5,000.00                                | 0.00                                  | 0.00         | 5,000.00     | 5,000.00     | 10,000.00                              |
| 1000, 2000, 3000, 4000                               | LCFF   | 0.00                                    | 0.00                                  | 5,000.00     | 0.00         | 0.00         | 5,000.00                               |
| 1000, 2000, 3000, 4000, 5000                         | LCFF   | 0.00                                    | 0.00                                  | 19,400.00    | 0.00         | 0.00         | 19,400.00                              |
| 1000, 2000, 3000, 4000, 5000                         | LCFF, Other  | 0.00                                    | 0.00                                  | 111,430.00   | 0.00         | 0.00         | 111,430.00                             |
| 1000, 3000   | 0000 Base, 0100 Supp/Conc                                      | 384,301.00                              | 329,458.00                            | 0.00         | 384,301.00   | 384,301.00   | 768,602.00                             |
| 1000, 3000   | 0000 Base, 0100 Supp/Conc,<br>through 9999 Other               | 113,012.00                              | 99,137.00                             | 0.00         | 113,012.00   | 113,012.00   | 226,024.00                             |
| 1000, 3000   | 0000 LCFF Base   | 2,273,694.00                            | 2,335,078.00                          | 0.00         | 2,273,694.00 | 2,429,415.00 | 4,703,109.00                           |
| 1000, 3000   | 0100 LCFF Supp/Conc  | 38,000.00                               | 10,111.00                             | 0.00         | 38,000.00    | 38,000.00    | 76,000.00                              |
| 1000, 3000   | 0100 LCFF Supp/Conc, 3010<br>IASA-Title 1 Basic Grants-<br>Low | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 1000, 3000   | LCFF   | 0.00                                    | 0.00                                  | 74,178.00    | 0.00         | 0.00         | 74,178.00                              |
| 1000, 3000   | LCFF, Other  | 133,579.00                              | 140,179.00                            | 2,444,731.00 | 133,579.00   | 141,394.00   | 2,719,704.00                           |
| 1000, 3000   | Other  | 0.00                                    | 0.00                                  | 20,000.00    | 0.00         | 0.00         | 20,000.00                              |
| 1000, 3000, 4000, 5000                               | 0000 Base, 0100 Supp/Conc,<br>through 9999 Other               | 14,000.00                               | 0.00                                  | 0.00         | 14,000.00    | 34,000.00    | 48,000.00                              |
| 1000, 3000, 4000, 5000                               | 0000 LCFF Base   | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 1,500.00     | 1,500.00                               |
| 1000, 3000, 4000, 5000                               | 0100 LCFF Supp/Conc  | 1,000.00                                | 0.00                                  | 0.00         | 1,000.00     | 11,000.00    | 12,000.00                              |
| 1000, 3000, 5000                                     | 0000 Base, 0100 Supp/Conc,<br>through 9999 Other               | 6,000.00                                | 0.00                                  | 0.00         | 6,000.00     | 6,000.00     | 12,000.00                              |
| 1000, 3000, 5000                                     | LCFF, Other  | 20,000.00                               | 0.00                                  | 34,020.00    | 20,000.00    | 20,000.00    | 74,020.00                              |
| 1000,2000,3000,5000                                  | LCFF, Other  | 0.00                                    | 0.00                                  | 51,732.00    | 0.00         | 0.00         | 51,732.00                              |
| 2000, 3000   | 0000 LCFF Base   | 38,298.00                               | 38,645.00                             | 0.00         | 38,298.00    | 39,420.00    | 77,718.00                              |
| 2000, 3000   | 0100 LCFF Supp/Conc  | 61,988.00                               | 75,259.00                             | 0.00         | 61,988.00    | 76,765.00    | 138,753.00                             |
| 2000, 3000, 4000, 5000, 6000                         | LCFF, Other  | 0.00                                    | 0.00                                  | 27,971.00    | 0.00         | 0.00         | 27,971.00                              |
| 2000, 3000, 5000                                     | LCFF   | 0.00                                    | 0.00                                  | 125,000.00   | 0.00         | 0.00         | 125,000.00                             |
| 4000, 5000   | 0000 Base, 0100 Supp/Conc,<br>through 9999 Other               | 25,000.00                               | 3,500.00                              | 0.00         | 25,000.00    | 5,000.00     | 30,000.00                              |

| Total Expenditures by Object Type and Funding Source              |   |   |                                       |            |            |            |  |
|---|---|---|---------------------------------------|------------|------------|------------|--|
| Object Type   | Funding Source                                | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18    | 2018-19    | 2019-20    | 2017-18<br>through<br>2019-20<br>Total |
| 4000, 5000  | 1100 Unrestricted Lottery                     | 1,000.00                                | 1,000.00                              | 0.00       | 1,000.00   | 1,000.00   | 2,000.00                               |
| 4000-4999: Books And Supplies                                     | 0000 LCFF Base                                | 100,000.00                              | 4,789.00                              | 0.00       | 100,000.00 | 100,000.00 | 200,000.00                             |
| 4000-4999: Books And Supplies                                     | 0100 LCFF Supp/Conc                           | 11,000.00                               | 7,183.00                              | 0.00       | 11,000.00  | 12,000.00  | 23,000.00                              |
| 4000-4999: Books And Supplies                                     | 1100 Unrestricted Lottery                     | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 4000-4999: Books And Supplies                                     | LCFF  | 0.00                                    | 0.00                                  | 227,137.00 | 0.00       | 0.00       | 227,137.00                             |
| 5000-5999: Services And Other Operating Expenditures              | 0000 Base, 0100 Supp/Conc, through 9999 Other | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 5000-5999: Services And Other Operating Expenditures              | 0000 LCFF Base                                | 4,000.00                                | 9,546.00                              | 0.00       | 4,000.00   | 4,000.00   | 8,000.00                               |
| 5000-5999: Services And Other Operating Expenditures              | LCFF, Other                                   | 31,041.00                               | 0.00                                  | 0.00       | 31,041.00  | 31,041.00  | 62,082.00                              |
| 5000-5999: Services And Other Operating Expenditures              | Other   | 0.00                                    | 19,446.00                             | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 5700-5799: Transfers Of Direct Costs                              | 0000 LCFF Base                                | 5,483.00                                | 5,483.00                              | 0.00       | 5,483.00   | 5,483.00   | 10,966.00                              |
| 5800: Professional/Consulting Services And Operating Expenditures | 0000 Base, 0100 Supp/Conc, through 9999 Other | 0.00                                    | 3,535.00                              | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 5800: Professional/Consulting Services And Operating Expenditures | 0000 LCFF Base                                | 0.00                                    | 2,410.00                              | 0.00       | 0.00       | 0.00       | 0.00                                   |
| None  | None  | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|---|---|----------------|----------------|----------------|--|
| <b>Goal 1</b> | 436,608.00                                    | 262,877.00                                  | 563,134.00     | 436,608.00     | 470,200.00     | 1,469,942.00                                     |
| <b>Goal 2</b> | 2,822,288.00                                  | 2,820,882.00                                | 2,453,674.00   | 2,822,288.00   | 2,980,631.00   | 8,256,593.00                                     |
| <b>Goal 3</b> | 7,500.00                                      | 1,000.00                                    | 130,000.00     | 7,500.00       | 7,500.00       | 145,000.00                                       |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |



| <b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |