

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

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

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

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

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

LEA Name

Stockton Unified School District

Contact Name and Title

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## 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 for 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 2017 -2018 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.

## 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 3rd grade will read and comprehend at the proficient level. 2 - Every child by the end of 9th grade will demonstrate mastery of Algebra concepts and application. 3 - 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 2018-2019, All students will reach high standards, at a minimum, attaining proficiency or better in reading and mathematics, by 2018-2019; 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 2018-2019, 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 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. 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 2018-2019, 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## **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 2017-2018 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. HCA will begin 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 2018-2019 school year. In preparation for this course, HCA Spanish teachers attended a medical translator course and became 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 hands 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.



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.

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

### **Greatest Needs**

HCA does not have any areas for improvement based on the Dashboard. However, HCA staff want to ensure students are college and career ready by improving our overall ELA and Math achievement based on the SBAC test results. Although there was an increase from 2016 to 2017 in the percentage of HCA students that met or exceeded the standard in both ELA and Math SBAC, teachers at HCA continue to collaborate and attend professional development opportunities to increase student achievement. The 2016 -2017 results indicated 56.9% of students met ELA standards and 17.2% exceeded ELA standards 19.8% of students nearly met the ELA standard with 6% of students not meeting the ELA standard. Math results indicated 10.3% met standard and 3.4% students exceeded the math standards. 42.% of students nearly met the Math standard with 44% 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.

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

### **Performance Gaps**

Based on the data from the LCFF Evaluation Rubrics:

#### **Graduation Rate Indicator:**

The indicator for HCA shows an 100% graduation rate. All seniors graduated from HCA. HCA continues to offer before and after school tutoring as well as Saturday school twice a month to support students needing extra assistance. HCA also continues to seek internships, job shadowing and volunteer opportunities for students to gain experience in the medical field. HCA continues to develop relationships with local community colleges and universities. HCA offered five dual enrollment courses and 4 articulated courses with San Joaquin Delta College during the 2017-2018 school year.

#### **Academic ELA Indicator:**

In this indicator, there was a 5.7 change in ELA assessment results. HCA has incorporated the California State writing curriculum Expository, Reading & Writing across all grade levels in the English Language Arts courses. In previous years, students achieving below grade level in ELA were placed in an applied writing course. Last year, HCA adopted the UCCI (University of California

Curriculum Integration) A-G course Mental Health Matters. This course provides students opportunities to enhance their writing skills by learning about current mental health issues in our community and how they impact overall community health. HCA has offers two Advanced Placement English courses for students. HCA provides teachers with PD throughout the school year and summer time to aid in improving instructional practices.

#### Academic Math Indicator:

In this indicator, there was a 7.6 change in Math assessment results. HCA continues to work on improving math achievement school wide. During the 2017- 2018 school year, students across all grade levels spent an additional hour and a half on working on math skills. Students used an online curriculum which tailored lessons individually for students based on their strengths and weakness in grade level mathematics. In addition, HCA math teachers created a course for implementation for the 2017 -2018 school year called Medical Math to provide additional support for students. HCA will also transition to Integrated Math curriculum in the 2018-19 school year.

#### English Learners Progress Indicator:

In this indicator, All students are designated as “Green with there being a 22.1% increased significantly in academic progress.

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

### Increased or Improved services

Based on staff and stakeholder feedback and research on effective practices we are implementing more than 70 LCAP actions/services to improve services for low income, English learners, and foster youth including using a portion of LCFF Supplemental/Concentration dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs and site stakeholder input.

Three significant actions to improve services are:

- Recalibration of strategies to increase English Learner’s confidence and knowledge through integrated and designated ELD strategies and framework. (Goal 1, HSA: 3 – Primary Language Support)
- Revision and enhancement of the district’s adopted curriculum, Transition to Integrated Math, continued after school support to all students in core areas to increase student achievement and skill levels. (Goal 1, HSA: 7 – Student Intervention Strategies and Support)
- Dedicated hours for parent-teacher conferences. (Goal 3, HMP: 3 – Parent and Teacher Engagement)

### Budget Summary

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

**DESCRIPTION****AMOUNT**

Total General Fund Budget Expenditures For LCAP Year

\$6,433,445

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

\$3,266,396.00

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

Some General Fund expenditures funded with Lottery, Mandated Cost, Federal, State and local Restricted programs were not included in the LCAP as they may not be included.

**DESCRIPTION****AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$5,955,509



# Annual Update

## LCAP Year Reviewed: 2017-18

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	Actual
<div><b>Metric/Indicator</b> State Priority 2A: Implementation of the academic content and performance standards adopted by the state board. <b>17-18</b> 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.)</div>	<div>HCA does not use districts Units of Study. HCA uses State and District approved curriculum that is aligned with State standards. Most of HCA's curriculum has a medical theme attached to increase students knowledge of the health career industry.</div>

## 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?

#### 17-18

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.)

### Baseline

Baseline (2015-2016):

100%

Data Source: SUSD Site Master Schedules, Synergy

### Metric/Indicator

State Priority 4A:

Statewide Assessments

## Actual

Target: 100% Actual (2016-17): 100% Data Source: SUSD Site Master Schedules, Synergy

ELA SBAC met or exceed-(2016 =73%) (2017=77.5%). MATH SBAC met or exceed-(2016=13%) (2017=25%)  
Source: CDE State Priorities Snapshot

## Expected

## Actual

### 17-18

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.)

#### 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

### 17-18

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.

## 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.

### **17-18**

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.

### **17-18**

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

## Actual

Target: 43% Actual (2015-16): 26% Data Source: CDE State Priorities Snapshot

Target: 60.5% Actual (2015-16): 54.2% Data Source: SUSD Single Plan for Student Achievement. Target: 24.2% Actual (2015-16): 19.2% Data Source: SUSD Single Plan for Student Achievement. Target: 50.9% Actual (2015-16): 40.4% Data Source: SUSD Single Plan for Student Achievement

## Expected

### 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.

Data Source: CALPADS, CELDT

### Metric/Indicator

State Priority 4E: The English learner reclassification rate.

#### 17-18

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.

## Actual

Target: 10.5% Actual (2015-16): 8.5% Data Source: CDE State Priorities Snapshot

Target: 29% Actual (2015-16): 32% Data Source: CDE State Priorities Snapshot

## Expected

### 17-18

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

#### 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.

### 17-18

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.)

## Actual

Target: 41% SBAC/EAP ELA, 21% SBAC/EAP Math Actual (2015-16): 31% SBAC/EAP ELA, 13% SBAC/EAP Math Data Source: CDE State Priorities Snapshot



## Expected

### 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

### Metric/Indicator

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.

### 17-18

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,

7-12 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

## Actual

Target: Yes Actual (2017-18): Yes Data Source: SUSD Curriculum Department

## Expected

### **Metric/Indicator**

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

#### **17-18**

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,

7-12 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

Data Source: CALPADS

### **Metric/Indicator**

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

#### **17-18**

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,

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.)

## Actual

Target: Yes Actual (2017-18): Yes Data Source: SUSD Curriculum Department

Target: Yes Actual (2017-18): Yes Data Source: SUSD Curriculum Department

## Expected

### 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

#### 17-18

To increase the percentage of grade 3 students meeting grade level proficiency in Reading Comprehension. (Verified by MAP, CALPADS.)

### Baseline

Baseline (2015-2016):

16% met grade level proficiency in Reading

18% met grade level proficiency in Math

### Metric/Indicator

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

#### 17-18

To increase the percentage of grade 9 students meeting grade level proficiency in Algebra Concepts. (Verified by MAP, CALPADS.)

### Baseline

HCA:

33% met grade level proficiency in Reading

44% met grade level proficiency in Math

Data Source: MAP

## Actual

HCA is a high school. Pupil outcomes are to prepare students to be college and career ready.

Target: 18% Actual (2015-16): 18% Data Source: SUSD Research and Accountability Department

## 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
<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>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.</p>	<p>4000-4999: Books And Supplies LCFF \$216,137</p>	<p>HSA: 1.1 \$0</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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>HSA: 2 - Instructional Materials and Supplies</p> <p>HSA2.1 Increase classroom supplies and resources to teachers Teachers were given \$500 for classroom supplies. Challenge is not all teachers utilized the monies.</p>	<p>4000-4999: Books And Supplies LCFF \$11,000</p>	<p>HSA 2.1 4000-4999: Books And Supplies 0100 LCFF Supp/Conc \$6,685</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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) and the English Learners (EL) Master Plan.</p>	<p>HSA: 3 - Primary Language Support</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) and the English Learners (EL) Master Plan. HCA has one ELD teacher/coordinator- with 66% of students being reclassified during the 2017-2018 school year. Challenge is where to place students when they are reclassified during the middle of the school year thus needing a semester elective class for ELD students to go into. EL training was given to at least one teacher through the school district and county. Subs for that teacher were paid by the district or through Title 1 funds. The EL coordinator works with the entire HCA staff to support EL students in all classrooms.</p>	<p>1000,2000,3000,5000 LCFF, Other \$51,732</p>	<p>HSA 3.1 \$0</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>HSA: 4 - Professional Learning for SUSD Staff and Parents</p> <p>To provide staff and parents professional learning opportunities</p>	<p>HSA: 4 - Professional Learning for SUSD Staff and Parents</p> <p>HSA4.1 Training involving core curriculum, assessments and student records information</p>	<p>5000-5999: Services And Other Operating Expenditures Other \$0</p>	<p>HSA 4.1 5000-5999: Services And Other Operating Expenditures 0000 Base, 0100 Supp/Conc, through 9999 Other \$6,018</p>

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.

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.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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 support and enhance effective instructional strategies.</p> <p>HSA5.1 Regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time.</p>	<p>HSA: 5 - Teacher Collaboration, Monitoring and Support</p> <p>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</p>	<p>1000, 3000 LCFF, Other \$99,415</p>	<p>HSA 5.1 1000, 3000 0100 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low \$130,568</p>



teachers), after school and weekend collaboration meetings for the development teaching strategies and delivery of curriculum through backwards mapping. 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.

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>HSA6.1 Training in Professional Learning Communities (PLCs)</p>	<p>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.</p>	1000, 3000 Other \$20,000	HSA 6.1 \$0

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
HSA: 7 - Student Intervention Strategies and Support	HSA: 7 - Student Intervention Strategies and Support 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.	1000, 3000, 5000 LCFF, Other \$34,020	HSA 7.1 5000-5999: Services And Other Operating Expenditures 0000 LCFF Base \$1875
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.			HSA 7.2 \$0
HSA7.1 Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency			
HSA7.2 Credit Recovery and Dropout Recovery Programs			

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
HSA: 8 - After School Programs	HSA: 8 - After School Programs 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 visit the support services resources in the 2017 school year: 91 Before school tutoring, 2048 Study Center, 756	1000, 2000, 3000, 4000, 5000 LCFF \$19,400	HSA 8.1 1000, 3000 0100 LCFF Supp/Conc \$11,860
To provide educational, recreational and social activities for students that aligns with and extends beyond the mandatory instructional/academic day.			HSA 8.2 1000, 3000, 4000, 5000 0100 LCFF Supp/Conc \$5,573
HSA8.1 After School Program Homework Assistance and Tutoring			HSA 8.3 1000, 3000 0100 LCFF Supp/Conc \$484

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

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.

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
HSA: 9 - College and Career Preparatory Opportunities	HSA: 9 - College and Career Preparatory Opportunities	1000, 2000, 3000, 4000, 5000 LCFF, Other \$111,430	HSA 9.1 2000, 3000 0100 LCFF Supp/Conc \$60,773
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 Technician provided support for college visits, financial aid events, career cruising support and assisted with arranging parent meetings for college and career planning.		HSA 9.2 4000-4999: Books And Supplies 0000 LCFF Base \$7,447
	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.		HSA 9.3 5000-5999: Services And Other Operating Expenditures 0000 LCFF Base \$2,044
HSA9.1 Guidance Technician for Charter School			HSA 9.4 \$0
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	HSA9.3 Opportunities for Age Appropriate College Entrance Examinations, i.e. PSAT for 8th 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.

## 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 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 development opportunities, and 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: **2017-18**

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	Actual
<div><b>Metric/Indicator</b> 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. <b>17-18</b> 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.)</div>	<div>In 2017 HCA continued to maintain that 100% of the staff were fully credentialed or are currently in a credential program.</div>

## 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.

### 17-18

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.

### 17-18

To increase the number of school facilities in good repair. (Verified by the Facilitates Inspection Tool (FIT) and School Accountability Report Card (SARC).)

## Actual

In 2017 - 100% of HCA students had sufficient access to instructional materials.

Going in to the 2017 school year all of HCA's facilities were deemed in "good or fair" quality.

## Expected

### Baseline

Baseline (2015-2016):

61.1%

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

### Metric/Indicator

State Priority 6A: Pupil suspension rates.

### 17-18

To decrease suspension rates. (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.

### 17-18

To decrease disproportionate student suspension rate of all significant subgroups.

(verified by SUSD Student Information System, CALPADS)

## Actual

HCA suspension rate at the end of the 2017 school year was 0.4%.

HCA suspension rate for the following subgroups: 0.6% Hispanic, 0% Black, 0% White, 0% American Indian/Alaskan Native, 0% Asian Data Source: CA dashboard



## Expected

### Baseline

Baseline (2015-2016):

6,165 Total Suspensions

49.78% Hispanic

30.53% African American

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.

### 17-18

To decrease expulsion rates.

(Verified by SUSD Student Information System, CALPADS.)

## Actual

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

## Expected

### Baseline

Baseline (2015-2016):

.08% expulsion rate

HCA:

0% expulsion rate

Data Source: SUSD Student

Information System, CALPADS

### Metric/Indicator

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

### 17-18

To decrease disproportionate student expulsion rate of all significant subgroups. (verified by SUSD Student Information System, CALPADS)

## Actual

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

## Expected

### 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.

### 17-18

To increase the percentage of students in Grades 5, 7, 9, and 11 reporting School Connectedness. (Verified by California Healthy Kids Survey (CHKS).)

Target: 100% Actual (2015-16): 82% Data Source: California Healthy Kids Survey (CHKS)

Expected

Actual

**Baseline**

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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 - 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>1000, 2000, 3000, 4000, 5000 LCFF, Other \$0</p>	<p>HLE 1.1 5000-5999: Services And Other Operating Expenditures 0000 LCFF Base \$3,535</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, I can Learn Math, APEX, Online Medical journals</p>	1000, 3000 Other \$0	HLE 2.1 5000-5999: Services And Other Operating Expenditures 0000 LCFF Base \$3,920

### 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 HLE3.1 Custodial/Maintenance Services Gap Restoration 2.5 F.T.E. custodians</p>	2000, 3000, 4000, 5000, 6000 LCFF, Other \$27,971	HLE 3.1 2000, 3000 0000 LCFF Base \$37,547

### 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 HLE4.1 Basic Instruction and Teacher Staffing Insert accomplishment. 22 Full</p>	1000, 3000 LCFF, Other 2,345,316	HLE 4.1 1000, 3000 LCFF, Other \$2,227,641

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

time teachers, Two Full Time Counselors, 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 Subacute Health Care Services Response and Management Nursing services one day a week.

### Budgeted Expenditures

1000, 2000, 3000 LCFF \$6,209

### 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 1.85 FTE for School Counselors, 1 F.T.E for Guidance Technician. 70% of

### Budgeted Expenditures

1000, 3000 LCFF \$74,178

### Estimated Actual Expenditures

HLE 6.1 1000, 3000 0000 LCFF Base \$249,199

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, Ten Marks Math, 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 1.90 FTE for School Counselors, 1 F.T.E for Guidance Technician. 75% 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. To plan for next year HCA will have a 1 FTE Guidance Chair, 1 FT Counselor, and one .75 counselor.

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 license 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 our math department stopped using "I can learn" as a math support intervention, and purchased new licenses for a math program called "TENMARKS" for extra support for our students. SUSDs move to use CYBER HIGH for a credit recovery program, also resulted in HCA purchasing licenses 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: 2017-18

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	Actual
<div><b>Metric/Indicator</b> State Priority 3A:  Efforts the school district makes to seek parent input in making decisions for the  school district and each individual school-site.</div>	<div>In the 2017 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.</div>

## Expected

### 17-18

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.)

#### 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.

### 17-18

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 English Learner Advisory Committee, Title I Parent Meetings. (Verified by SUSD District and Site Participation Reports.)

## Actual

To promote parent participation HCA throughout the 2017-18 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

### Baseline

Baseline (2015-2016):

49 schools

HCA:

1 school

Data Source: SUS District and Site Participation Reports

### Metric/Indicator

State Priority 3C:

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

### 17-18

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 SUS District and Site Participation Reports, SEIS Database.)

### Baseline

Baseline (2015-2016):

49 schools

HCA:

1 school

Data Source: SUS District and Site Participation Reports

### Metric/Indicator

State Priority 5A:

School attendance rates.

## Actual

To promote parent participation HCA throughout the 2017-18 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 2017 continue to maintain around 94%(SUS). HCA counselors worked to improved attendance by holding Student-Parent-Counselor-CWA Counselor meetings.

## Expected

### 17-18

To increase attendance rates.  
(Verified by CALPADS.)

#### Baseline

Baseline (2015-2016):

94.37%

Data Source: SUSDs

Student Information System, BiTech

#### Metric/Indicator

State Priority 5B:  
Chronic absenteeism rates.

### 17-18

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

#### Baseline

Baseline (2015-2016):

7.95%

Data Source: SUSDs

Student Information System

#### Metric/Indicator

State Priority 5C: Middle school dropout rates.

## Actual

HCA "Chronic Absenteeism rate" for 2016-2017 school year is 9.3%(CA Dashboard).

This does not apply to HCA

## Expected

### 17-18

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

#### Baseline

Baseline (2015-2016):

.3%

Data Source: CALPADS

#### Metric/Indicator

State Priority 5D:  
High school dropout rates.

### 17-18

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

#### Baseline

Baseline (2015-2016):

13%

HCA:

0% drop out rate

Data Source: CALPADS

#### Metric/Indicator

State Priority 5E:  
High school graduation rates.

## Actual

The drop out rate for HCA from the 2015-2016 school year was 1.1.  
(source:2017SARC).

The HCA graduation rate 2015-2016 was 98.9%(source:2017SARC).

## Expected

### 17-18

To increase high school graduation rates.  
(Verified by CALPADS.)

#### Baseline

Baseline (2015-2016):

81%

HCA:

100% graduation rate Data Source: CALPADS

## Actual

## 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 Academy	HMP: 1 - Parent Empowerment-To promote parent participation HCA throughout the 2017-18 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	1000, 2000, 3000, 4000, 5000 LCFF \$0	HMP 1.1 4000-4999: Books And Supplies 0000 LCFF Base \$1,389

parents training for FAFSA, Technology resources used by teachers and students, Human Trafficking awareness, and college applications.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
HMP: 2 - Parent and School Communication	HMP: 2 - Parent and School Communication	2000, 3000, 5000 LCFF \$125,000	HMP 2.1 \$0
To provide and maintain systems of communication that meets the needs of the school, parents, students and the community.	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.		HMP 2.2 \$0
HMP2.1 Continuous improvement of system of communication with SUSD community and stakeholders.	HMP2.2 Parent Coordinator		
HMP2.2 Parent Coordinator	Coordinator held two meetings a month as well as facilitated college field trips and exposure to learning opportunities for parents' children.		

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
HMP: 3 - Parent and Teacher Engagement	HMP: 3 - Parent and Teacher Engagement	1000, 3000 Other \$0	HMP 3.1 \$0
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 with Counselors held 830 Academic Conferences, 70 attendance conferences, 197 truancy conferences, 100 parent		



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

conferences, 7 IEP meetings, five 504 meetings, 28 SST meetings with parents.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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: 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.</p>	<p>1000, 2000, 3000, 4000 LCFF \$5,000</p>	<p>HMP 4.1 4000-4999: Books And Supplies 1100 Unrestricted Lottery \$138</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: **2018-19**

## 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 2016-2017 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 2016-17 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 academic content in all	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			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.)	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.)
State Priority 4A:  Statewide Assessments	Baseline (2015-2016):  22% SBAC ELA  18% SBAC Math  HCA:  73% SBAC ELA  13% SBAC Math  Data Source: CAASPP, SUSD Illuminate by PT School	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.)	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			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.)	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.)
State Priority 4B:  The Academic Performance Index	Baseline (2014-2015):  The Academic Performance Index was suspended by the California State Board of Education indefinitely; therefore, no data reported.	The Academic Performance Index was suspended in 2014-2015 indefinitely by the California State Board of Education.	The Academic Performance Index was suspended in 2014-2015 indefinitely by the California State Board of Education.	The Academic Performance Index was suspended in 2014-2015 indefinitely by the California State Board of Education.
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	Baseline (2015-2016):  26%  HCA: 70%  Data Source: CALPADS	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
sequences or programs of study that align with state board-approved career technical education standards and frameworks.		approved career technical educational standards and framework. (Verified by CALPADS.)	approved career technical educational standards and framework. (Verified by CALPADS.)	approved career technical educational standards and framework. (Verified by CALPADS.)
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>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: CALPADS, CELDT</p>	To increase the percentage of English Learners that make progress toward English proficiency. (Verified by California School Dashboard English Learner Progress Indicator.)	To increase the percentage of English Learners that make progress toward English proficiency. (Verified by California School Dashboard English Learner Progress Indicator.)	To increase the percentage of English Learners that make progress toward English proficiency. (Verified by California School Dashboard English Learner Progress Indicator.)
State Priority 4E: The English learner reclassification rate.	<p>Baseline (2015-2016):</p> <p>8% English Learners redesignated</p> <p>Data Source: Dataquest</p>	To increase the English Learner reclassification rate. (Verified by Dataquest.)	To increase the English Learner reclassification rate. (Verified by Dataquest.)	To increase the English Learner reclassification rate. (Verified by Dataquest.)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 4F: The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher.	Baseline (2015-2016):  32%  HCA: 27.5%  Data Source: College Board AP Exam	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.)	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.)	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.)
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.	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	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.)	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.)	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.)
State Priority 7A:  A broad course of study that includes all of the subject areas described in Section 51210 and	Baseline (2015-2016):  Yes  Data Source: CALPADS	To maintain that a broad course of study is offered to all students grades PK-12 in the area of English Language Arts (ELA),	To maintain that a broad course of study is offered to all students grades 9-12 in the area of English Language Arts (ELA),	To maintain that a broad course of study is offered to all students grades 9-12 in the area of English Language Arts (ELA),

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Section 51220(a) to (i), as applicable.		<p>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. (Verified by CALPADS.)</p>	<p>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. (Verified by CALPADS.)</p>	<p>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. (Verified by CALPADS.)</p>
State Priority 7B: Programs and services developed and provided to unduplicated pupils.	<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
State Priority 7C: Programs and services developed and provided to pupils with exceptional needs.	<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 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>
State Priority 8A: Pupil outcomes, if available, in the subject areas described in Section 51210 and	<p>Baseline (2015-2016):</p> <p>16% met grade level proficiency in Reading</p> <p>18% met grade level proficiency in Math</p>	<p>To increase the percentage of grade 3 students meeting grade level proficiency in Reading Comprehension.</p>	<p>To increase the percentage of 9-12 students meeting grade level proficiency in Reading Comprehension and</p>	<p>To increase the percentage of 9-12 students meeting grade level proficiency in Reading Comprehension and</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(Verified by MAP, CALPADS.)	Math. (Verified by MAP, CALPADS.)	Math. (Verified by MAP, CALPADS.)
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 HSA 1.1	4000-4999: Books And Supplies 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)

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: 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	\$11,000
Source	LCFF	0100 LCFF Supp/Conc	0100 LCFF Supp/Conc
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies HSA 2.1	4000-4999: Books And Supplies 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.

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**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 HSA 3.1	1000, 3000 HSA 3.1

**Action 4**

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

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

OR

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	2018-19 Actions/Services	2019-20 Actions/Services
HSA: 4 - Professional Learning for SUSD Staff and Parents	HSA: 4 - Professional Learning for SUSD Staff and Parents	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	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

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	\$133,579
Source	LCFF, Other	LCFF, Other	LCFF, Other
Budget Reference	1000, 3000	1000, 3000 HSA 5.1	1000, 3000 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 practice to achieve academic and instructional success.

HSA6.1 Training in Professional Learning Communities (PLCs)

### 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 practice to achieve academic and instructional success.

HSA6.1 Training in Professional Learning Communities (PLCs)

### 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)

## 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 HSA 6.1	1000, 3000, 5000 HSA 6.1

## Action 7

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

### Students to be Served:

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

[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: 7 - Student Intervention Strategies and Support

2018-19 Actions/Services

HSA: 7 - Student Intervention Strategies and Support

2019-20 Actions/Services

HSA: 7 - Student Intervention Strategies and Support



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.

HSA7.1 Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency

HSA7.2 Credit Recovery and Dropout Recovery Programs

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.

HSA7.1 Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency

HSA7.2 Credit Recovery and Dropout Recovery Programs

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.

HSA7.1 Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency

HSA7.2 Credit Recovery and Dropout Recovery Programs

## 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 HSA 7.1	5000-5999: Services And Other Operating Expenditures HSA 7.1
Amount		\$10,000	\$10,000
Source		LCFF, Other	LCFF, Other
Budget Reference		5000-5999: Services And Other Operating Expenditures HSA 7.2	5000-5999: Services And Other Operating Expenditures 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

Unchanged Action

**2017-18 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.

HSA8.1 After School Program Homework Assistance and Tutoring

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

**2018-19 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.

HSA8.1 After School Program Homework Assistance and Tutoring

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

**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.

HSA8.1 After School Program Homework Assistance and Tutoring

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

and Performing Arts (VAPA) for grades K-12, Other Student Interest Enrichment Activities for grades K-12

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 HSA 8.1	1000, 3000 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 HSA 8.2	1000, 3000, 5000 HSA 8.2
Amount		\$1,000	\$1,000
Source		0100 LCFF Supp/Conc	0100 LCFF Supp/Conc
Budget Reference		1000, 3000, 4000, 5000 HSA 8.3	1000, 3000, 4000, 5000 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

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

**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

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.

**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. Also the completion of CTE pathways. Internship and Job shadowing opportunities with HCA's community partners.

by CollegeBoard in addition to regular AP/IB summer teacher training

HSA9.4 Dual enrollment opportunities

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

HSA9.3 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	\$61,988
Source	LCFF, Other	0100 LCFF Supp/Conc	0100 LCFF Supp/Conc
Budget Reference	1000, 2000, 3000, 4000, 5000	2000, 3000 HSA 9.1	2000, 3000 HSA 9.1
Amount		\$9,000	\$9,000
Source		0000 Base, 0100 Supp/Conc, through 9999 Other	0000 Base, 0100 Supp/Conc, through 9999 Other
Budget Reference		1000, 3000, 4000, 5000 HSA 9.2	1000, 3000, 4000, 5000 HSA 9.2
Amount		\$5,000	\$5,000
Source		0000 Base, 0100 Supp/Conc, through 9999 Other	0000 Base, 0100 Supp/Conc, through 9999 Other
Budget Reference		1000, 3000, 4000, 5000 HSA 9.3	1000, 3000, 4000, 5000 HSA 9.3
Amount		\$0	\$0
Source		None	None
Budget Reference		None HSA 9.4	None 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: 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):  86%  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: Every pupil in the school district has sufficient access to the standards-aligned instructional materials.	Baseline (2015-2016):  100%  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):  61.1%  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
State Priority 6A: Pupil suspension rates.	<p>Baseline (2015-2016):</p> <p>9.4% suspension rate</p> <p>HCA:</p> <p>N/A</p> <p>Data Source: SUSD Student Information System, CALPADS</p>	To decrease suspension rates. (Verified by SUSD Student Information System, CALPADS.)	To maintain suspension rates at 0%. (Verified by SUSD Student Information System, CALPADS.)	To maintain suspension rates at 0%. (Verified by SUSD Student Information System, CALPADS.)
Disproportionate student suspension rate of all significant subgroups will continue to decrease.	<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>To decrease disproportionate student suspension rate of all significant subgroups.</p> <p>(verified by SUSD Student Information System, CALPADS)</p>	To maintain suspension rates at 0%. (Verified by SUSD Student Information System, CALPADS.)	To maintain suspension rates at 0%. (Verified by SUSD Student Information System, CALPADS.)



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>HCA:</p> <p>1 suspension</p> <p>Data Source: SUSD Student Information System, CALPADS</p>			
State Priority 6B: Pupil expulsion rates.	<p>Baseline (2015-2016):</p> <p>.08% expulsion rate</p> <p>HCA:</p> <p>0% expulsion rate</p> <p>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>
Disproportionate student expulsion rate of all significant subgroups will continue to decrease.	<p>Baseline (2015-2016):</p> <p>51 Total Expulsions</p> <p>47.06% Hispanic</p> <p>37.25% African American</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
	<p>5.88% Caucasian</p> <p>1.96% Other</p> <p>1.96% American Indian/Alaskan Native</p> <p>5.88% Asian</p> <p>HCA:</p> <p>N/A</p> <p>Data Source: SUSD Student Information System and CALPADS</p>			
State Priority 6C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	<p>Baseline (2014-2015): 82%</p> <p>Data Source: California Healthy Kids Survey (CHKS)</p>	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

### 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

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 HLE 1.1	4000, 5000 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 HLE 1.2	1000, 3000 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

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

##### HLE: 2 - Instructional Technology Solutions

To provide educators with technologically appropriate instructional resources to deliver high quality and relevant instruction to students.

HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin

#### 2018-19 Actions/Services

##### HLE: 2 - Instructional Technology Solutions

To provide educators with technologically appropriate instructional resources to deliver high quality and relevant instruction to students.

HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin

#### 2019-20 Actions/Services

##### HLE: 2 - Instructional Technology Solutions

To provide educators with technologically appropriate instructional resources to deliver high quality and relevant instruction to students.

HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin

### 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 HLE 2.1	5000-5999: Services And Other Operating Expenditures HLE 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**

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	\$38,298
Source	LCFF, Other	0000 LCFF Base	0000 LCFF Base
Budget Reference	2000, 3000, 4000, 5000, 6000	2000, 3000 HLE 3.1	2000, 3000 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

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

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

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

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

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	\$2,272,194
Source	LCFF, Other	0000 LCFF Base	0000 LCFF Base
Budget Reference	1000, 3000	1000, 3000 HLE 4.1	1000, 3000 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

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

HLE: 5 - Health Services

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

### 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.

### 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

HLE5.1 Subacute Health Care Services  
Response and Management

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 HLE 5.1	5700-5799: Transfers Of Direct Costs 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

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****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

**2018-19 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

**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

**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 HLE 6.1	1000, 3000 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>State Priority 3A:</p> <p>Efforts the school district makes to seek parent input in making decisions for the</p> <p>school district and each individual school-site.</p>	<p>Baseline (2015-2016):</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>State Priority 3B:</p> <p>How the school district will promote parental participation in programs for unduplicated pupils.</p>	<p>Baseline (2015-2016):</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: How the school district will promote parental participation in programs for individuals with exceptional needs.	Baseline (2015-2016):  49 schools  HCA:  1 school  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: School attendance rates.	Baseline (2015-2016):  94.37%  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): 7.95%  Data Source: SUSDs Student Information System	To decrease chronic absenteeism rates. (Verified by CALPADS.)	To decrease chronic absenteeism rates. (Verified by CALPADS.)	To decrease chronic absenteeism rates. (Verified by CALPADS.)
State Priority 5C: Middle school dropout rates.	Baseline (2015-2016): .3%  Data Source: CALPADS	To decrease middle school dropout rates. (Verified by CALPADS.)	Inactive	Inactive
State Priority 5D: High school dropout rates.	Baseline (2015-2016): 13%  HCA: 0% drop out rate  Data Source: CALPADS	To decrease high school dropout rates. (Verified by CALPADS.)	To decrease high school dropout rates. (Verified by CALPADS.)	To decrease high school dropout rates. (Verified by CALPADS.)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 5E: High school graduation rates.	Baseline (2015-2016):  81%  HCA:  100% graduation rate Data Source: CALPADS	To increase high school graduation rates. (Verified by CALPADS.)	To increase high school graduation rates. (Verified by CALPADS.)	To increase high school graduation rates. (Verified by 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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>HMP: 1 - Parent Empowerment To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success.</p> <p>HMP1.1 Parent Academy</p>	<p>HMP: 1 - Parent Empowerment To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success.</p> <p>HMP1.1 Parent Coffee Hour</p>	<p>HMP: 1 - Parent Empowerment To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success.</p> <p>HMP1.1 Parent Coffee Hour</p>

### 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 HMP 1.1	4000, 5000 HMP 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)

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: 2 - Parent and School Communication

To provide and maintain systems of communication that meets the needs of the school, parents, students and the community.

HMP2.1 Continuous improvement of system of communication with SUSD community and stakeholders.

HMP2.2 Parent Coordinator

### 2018-19 Actions/Services

HMP: 2 - Parent and School Communication

To provide and maintain systems of communication that meets the needs of the school, parents, students and the community.

HMP2.1 Continuous improvement of system of communication with SUSD community and stakeholders.

HMP2.2 Parent Coordinator

### 2019-20 Actions/Services

HMP: 2 - Parent and School Communication

To provide and maintain systems of communication that meets the needs of the school, parents, students and the community.

HMP2.1 Continuous improvement of system of communication with SUSD community and stakeholders.

HMP2.2 Parent Coordinator

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,000	\$0	\$0
Source	LCFF	None	None
Budget Reference	2000, 3000, 5000	None HMP 2.1	None HMP 2.1
Amount		\$1,500	\$1,500
Source		0000 LCFF Base	0000 LCFF Base
Budget Reference		1000, 3000 HMP 2.2	1000, 3000 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 HMP 3.1	None 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 HMP 4.1	1000, 2000, 3000, 4000 HMP 4.1

## Demonstration of Increased or Improved Services for Unduplicated Pupils

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).

## Demonstration of Increased or Improved Services for Unduplicated Pupils

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

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

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).

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

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).

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



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).

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 LCFF Evaluation Rubrics 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 LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (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).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “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).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] 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).

(e) “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).

(f) “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, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,146,808.00	2,762,179.00	3,146,808.00	3,266,396.00	3,266,396.00	9,679,600.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000 Base, 0100 Supp/Conc	0.00	0.00	0.00	384,301.00	384,301.00	768,602.00
0000 Base, 0100 Supp/Conc, through 9999 Other	0.00	6,018.00	0.00	163,012.00	163,012.00	326,024.00
0000 LCFF Base	0.00	312,439.00	0.00	2,421,475.00	2,421,475.00	4,842,950.00
0100 LCFF Supp/Conc	0.00	85,375.00	0.00	111,988.00	111,988.00	223,976.00
0100 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low	0.00	130,568.00	0.00	0.00	0.00	0.00
1100 Unrestricted Lottery	0.00	138.00	0.00	1,000.00	1,000.00	2,000.00
LCFF	456,924.00	0.00	456,924.00	0.00	0.00	456,924.00
LCFF, Other	2,669,884.00	2,227,641.00	2,669,884.00	184,620.00	184,620.00	3,039,124.00
None	0.00	0.00	0.00	0.00	0.00	0.00
Other	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00

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



Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,146,808.00	2,762,179.00	3,146,808.00	3,266,396.00	3,266,396.00	9,679,600.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000, 2000, 3000	6,209.00	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	130,830.00	0.00	130,830.00	0.00	0.00	130,830.00
1000, 3000	2,538,909.00	2,619,752.00	2,538,909.00	2,942,586.00	2,942,586.00	8,424,081.00
1000, 3000, 4000, 5000	0.00	5,573.00	0.00	15,000.00	15,000.00	30,000.00
1000, 3000, 5000	34,020.00	0.00	34,020.00	26,000.00	26,000.00	86,020.00
1000,2000,3000,5000	51,732.00	0.00	51,732.00	0.00	0.00	51,732.00
2000, 3000	0.00	98,320.00	0.00	100,286.00	100,286.00	200,572.00
2000, 3000, 4000, 5000, 6000	27,971.00	0.00	27,971.00	0.00	0.00	27,971.00
2000, 3000, 5000	125,000.00	0.00	125,000.00	0.00	0.00	125,000.00
4000, 5000	0.00	0.00	0.00	26,000.00	26,000.00	52,000.00
4000-4999: Books And Supplies	227,137.00	15,659.00	227,137.00	111,000.00	111,000.00	449,137.00
5000-5999: Services And Other Operating Expenditures	0.00	17,392.00	0.00	35,041.00	35,041.00	70,082.00
5700-5799: Transfers Of Direct Costs	0.00	5,483.00	0.00	5,483.00	5,483.00	10,966.00
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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,146,808.00	2,762,179.00	3,146,808.00	3,266,396.00	3,266,396.00	9,679,600.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000, 2000, 3000	LCFF	6,209.00	0.00	6,209.00	0.00	0.00	6,209.00
1000, 2000, 3000, 4000	0000 Base, 0100 Supp/Conc, through 9999 Other	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
1000, 2000, 3000, 4000	LCFF	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00
1000, 2000, 3000, 4000, 5000	LCFF	19,400.00	0.00	19,400.00	0.00	0.00	19,400.00
1000, 2000, 3000, 4000, 5000	LCFF, Other	111,430.00	0.00	111,430.00	0.00	0.00	111,430.00
1000, 3000	0000 Base, 0100 Supp/Conc	0.00	0.00	0.00	384,301.00	384,301.00	768,602.00
1000, 3000	0000 Base, 0100 Supp/Conc, through 9999 Other	0.00	0.00	0.00	113,012.00	113,012.00	226,024.00
1000, 3000	0000 LCFF Base	0.00	249,199.00	0.00	2,273,694.00	2,273,694.00	4,547,388.00
1000, 3000	0100 LCFF Supp/Conc	0.00	12,344.00	0.00	38,000.00	38,000.00	76,000.00
1000, 3000	0100 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants- Low	0.00	130,568.00	0.00	0.00	0.00	0.00
1000, 3000	LCFF	74,178.00	0.00	74,178.00	0.00	0.00	74,178.00
1000, 3000	LCFF, Other	2,444,731.00	2,227,641.00	2,444,731.00	133,579.00	133,579.00	2,711,889.00
1000, 3000	Other	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00
1000, 3000, 4000, 5000	0000 Base, 0100 Supp/Conc, through 9999 Other	0.00	0.00	0.00	14,000.00	14,000.00	28,000.00
1000, 3000, 4000, 5000	0100 LCFF Supp/Conc	0.00	5,573.00	0.00	1,000.00	1,000.00	2,000.00
1000, 3000, 5000	0000 Base, 0100 Supp/Conc, through 9999 Other	0.00	0.00	0.00	6,000.00	6,000.00	12,000.00
1000, 3000, 5000	LCFF, Other	34,020.00	0.00	34,020.00	20,000.00	20,000.00	74,020.00
1000,2000,3000,5000	LCFF, Other	51,732.00	0.00	51,732.00	0.00	0.00	51,732.00
2000, 3000	0000 LCFF Base	0.00	37,547.00	0.00	38,298.00	38,298.00	76,596.00
2000, 3000	0100 LCFF Supp/Conc	0.00	60,773.00	0.00	61,988.00	61,988.00	123,976.00
2000, 3000, 4000, 5000, 6000	LCFF, Other	27,971.00	0.00	27,971.00	0.00	0.00	27,971.00
2000, 3000, 5000	LCFF	125,000.00	0.00	125,000.00	0.00	0.00	125,000.00
4000, 5000	0000 Base, 0100 Supp/Conc, through 9999 Other	0.00	0.00	0.00	25,000.00	25,000.00	50,000.00
4000, 5000	1100 Unrestricted Lottery	0.00	0.00	0.00	1,000.00	1,000.00	2,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	0000 LCFF Base	0.00	8,836.00	0.00	100,000.00	100,000.00	200,000.00
4000-4999: Books And Supplies	0100 LCFF Supp/Conc	0.00	6,685.00	0.00	11,000.00	11,000.00	22,000.00
4000-4999: Books And Supplies	1100 Unrestricted Lottery	0.00	138.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	227,137.00	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	6,018.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	0000 LCFF Base	0.00	11,374.00	0.00	4,000.00	4,000.00	8,000.00
5000-5999: Services And Other Operating Expenditures	LCFF, Other	0.00	0.00	0.00	31,041.00	31,041.00	62,082.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	0000 LCFF Base	0.00	5,483.00	0.00	5,483.00	5,483.00	10,966.00
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						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	563,134.00	233,327.00	563,134.00	436,608.00	436,608.00	1,436,350.00
Goal 2	2,453,674.00	2,527,325.00	2,453,674.00	2,822,288.00	2,822,288.00	8,098,250.00
Goal 3	130,000.00	1,527.00	130,000.00	7,500.00	7,500.00	145,000.00

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