

LCFF Budget Overview for Parents

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

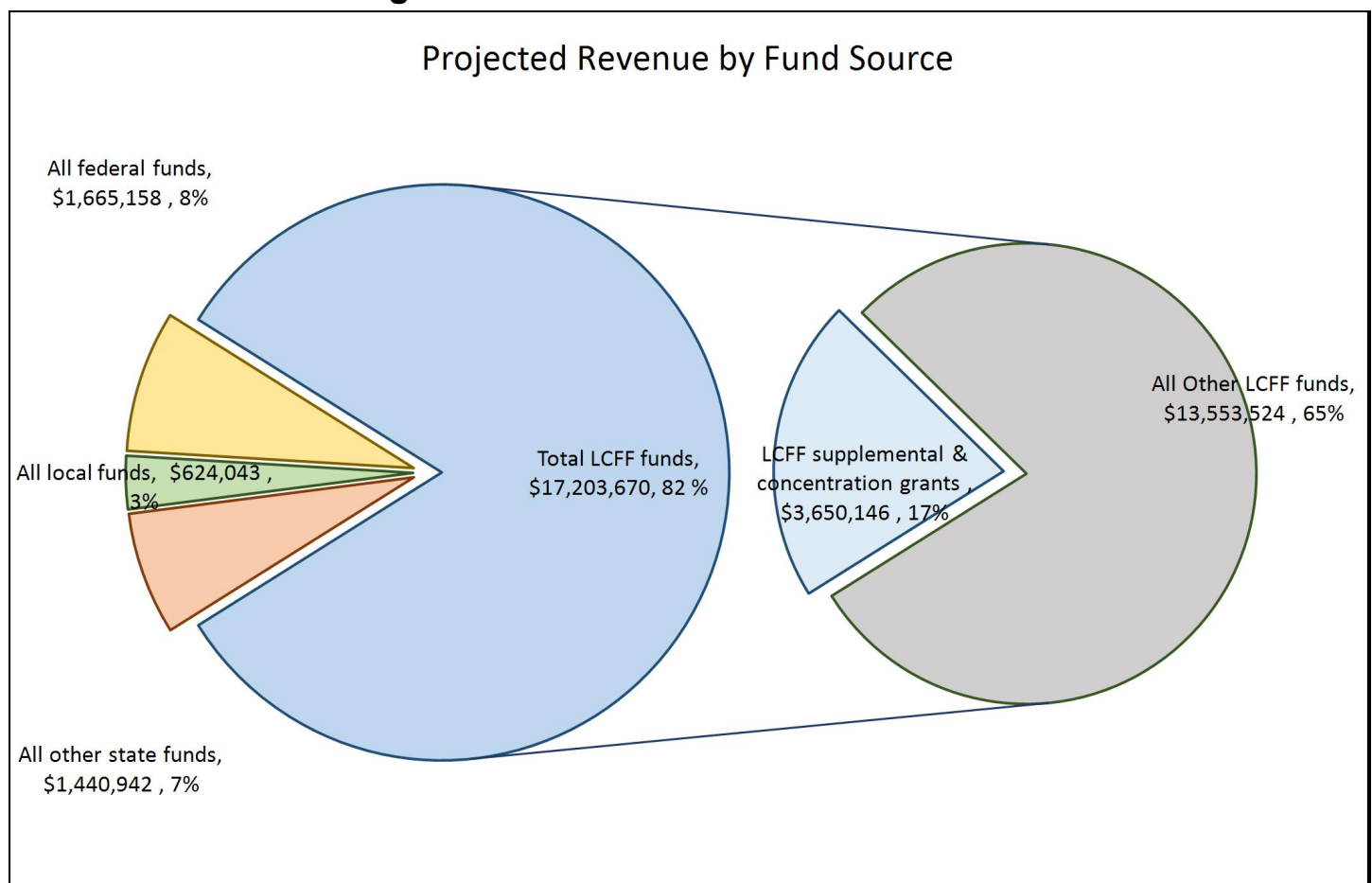
CDS Code: 1363149

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

LEA contact information: Celso Ruiz, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

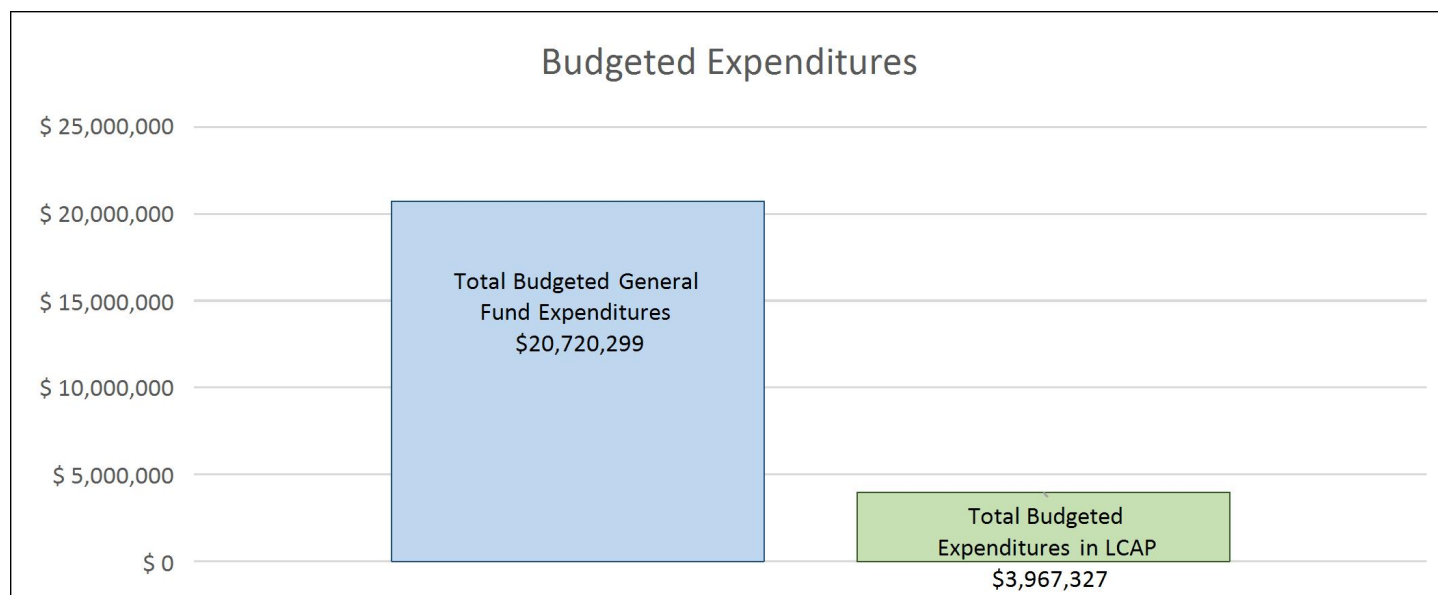


This chart shows the total general purpose revenue Holtville Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Holtville Unified School District is \$20,933,813, of which \$17,203,670 is Local Control Funding Formula (LCFF), \$1,440,942 is other state funds, \$624,043 is local funds, and \$1,665,158 is federal funds. Of the \$17,203,670 in LCFF Funds, \$3,650,146 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Holtville Unified School District plans to spend \$20,720,299 for the 2019-20 school year. Of that amount, \$3,967,327 is tied to actions/services in the LCAP and \$16,752,972 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

A significant portion of the District's General Fund expenditures (\$4,019,021) lie in Restricted programs received from Federal, State, and Local sources that have their own program goals and spending restrictions. On the Unrestricted side of the Budget, although they do not technically operate as Restricted programs, the Unrestricted Budget contains committed expenditures for Pupil Transportation (\$353,071), as well as teacher salary and benefits expended from Lottery funds (\$2,140,253). Finally, remaining General Fund Unrestricted dollars are spent on classroom instruction; instruction-related services, such as supervision of instruction and school site administration; pupil support services, such as school counseling, psychological, health, and speech services; ancillary services, such as co-curricular and athletics activities; general administration, such as district office staff, payroll/fiscal services, and technology expense; operational costs, that include janitorial, utilities, and grounds expenses; and other outgo expenses, which include revenue transfers to the county office of education for students educated in county-operated facilities as well as debt service transfer to pay for facility improvements. While the expenses detailed in this section are not directly attributed to goals/actions/services defined in the District's LCAP, the District believes that most, if not all of the services described here contribute greatly to its successful implementation.

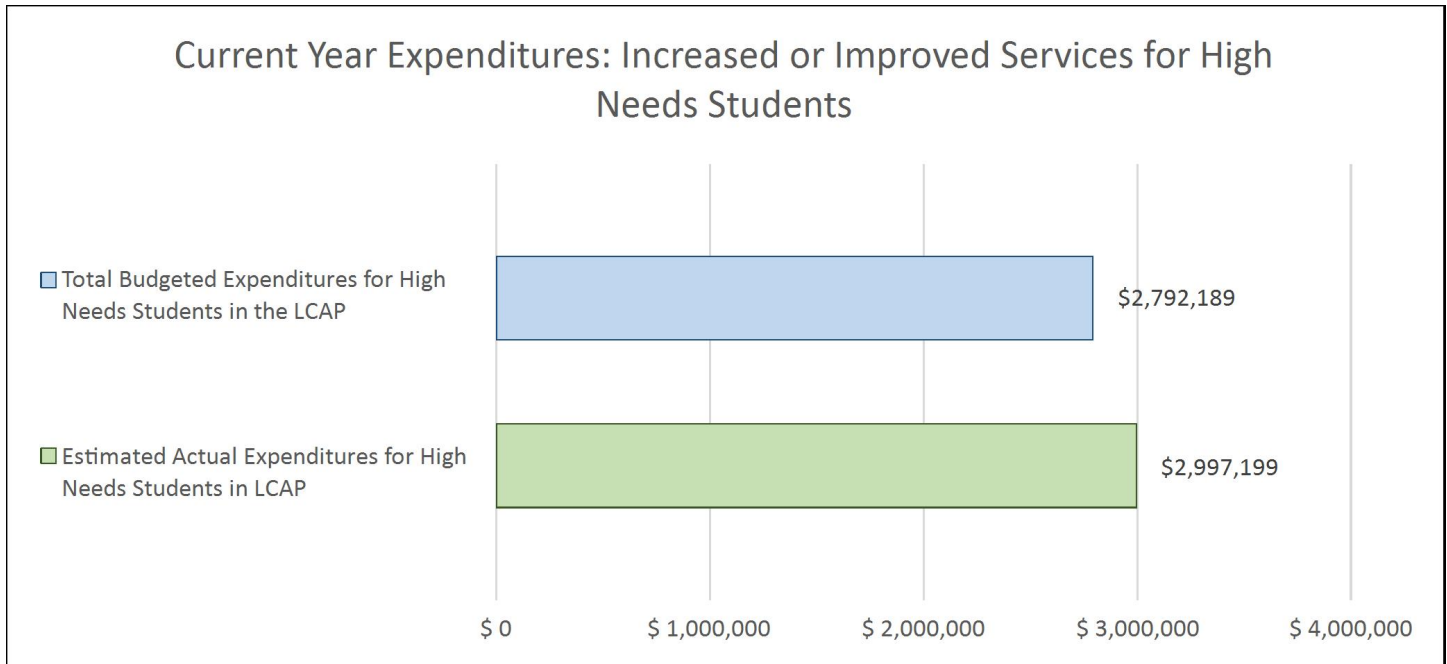
To improve services in the 2019-20 school year, the District plans to implement new strategies and programs, as presented within the LCAP. For instance, the District will a) provide staff with additional professional development opportunities, including those focusing on the implementation of standards-aligned curriculum that serves the needs of ALL students; b) increase options within the District-wide course of study, expanding STEAM, Dual Immersions, and CTE options; and c) focusing on improving student and parental engagement by implementing a new discipline program and improving school culture through, increased communication and school events.

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

In 2019-20, Holtville Unified School District is projecting it will receive \$3,650,146 based on the enrollment of foster youth, English learner, and low-income students. Holtville Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Holtville Unified School District plans to spend \$3,770,431 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Holtville Unified School District's LCAP budgeted \$2,792,189 for planned actions to increase or improve services for high needs students. Holtville Unified School District estimates that it will actually spend \$2,997,199 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Holtville Unified School District

Contact Name and Title

Celso Ruiz
Superintendent

Email and Phone

celso@husd.net
760-356-2974

2017-20 Plan Summary

The Story

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

Holtville Unified School District is part of Imperial County which is located in southern California. The city is 220 miles southeast of Los Angeles, 125 miles east of San Diego and 17 miles from the Mexican border city of Mexicali.

HUSD serves 1,569 students in grades TK-12. The district has a TK-5 elementary school, K-8 school, 6-8 middle school, 9-12 high school, a continuation school, and an independent/home-school/online school. The district's student ethnic population is about 87.4% Hispanic, 10.9% White, and 1.6% Other. About 69% qualify for free and reduced meals. The district enrolls a little over 678 English Learners (ELs) who comprise 43% of the student population. Spanish is the language spoken by the English Learners.

Holtville has two ASES school sites that offer both academic and enrichment programs after school. The ASES programs are an extension of the school day and not an exact repeat of the class content. Students are able to participate in a setting which assists them with their homework assignments and provides them with targeted tutoring opportunities. Additionally, they may choose from other settings which offer the opportunity to participate in enrichment activities that focus on the arts and hands on activities.

The district adopted Eureka Math curriculum in 2015. In May 2017, the district adopted the English Language Arts curriculum, Benchmark Advance, for K-5th. My Perspectives from Pearson was also adopted in 2017 for grades 6th through 12th. Both the Math and English language arts programs are aligned to the California State Standards.

The needs assessment process was based on the conversations with district leaderships, analyses of data and document reviews and parent, student and staff surveys. The information in this report

of findings was derived largely from a facilitated discussion among district and site administrators regarding students achievement. The 5X5 grid and the California Dashboard accountability system has allowed the district to focus on areas of student achievement that need improvement and to recognize the areas of strength in order to maintain that achievement.

Holtville Unified School District is a district implementing the California State Standards and Next Generation Science Standards. The district is using standards-based materials and follows a number of practices that target necessary intervention for students and a continuous cycle of improvement in instruction. This plan will continue to enhance the current practices and strengthen what is already in place and continue to implement the state standards.

LCAP Highlights

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

With a few exceptions, Holtville Unified School District's 2020-2021 LCAP is mostly unchanged from the 2019-2020 plan. The 2020-2021 goals are as follows:

Goal 1 - Annual increase in student achievement for all students in English Language Arts and Math with focus on accelerating student learning outcomes for target subgroups including English Learners, low income pupils and pupils identified as special education.

Goal 2 - HUSD will continue to provide a broad course of study to K to 12, including English Learners, Low-Income, foster youth, and students with exceptional needs that will prepare them for college and career upon graduation.

Goal 3 - HUSD will provide an educational experience which promotes "school connectedness" and "sense of safety" of pupils, staff and parents.

Review of Performance

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

Greatest Progress

After reviewing the state indicators as found on the California State Dashboard, local indicators, and other data, the District determined the increase of overall student performance on the CAASPP tests in ELA and Math and the increase in the number of English Learners being reclassified to be the greatest areas of progress.

The District had an 8 point increase in the overall scores on the ELA CAASPP test. The English Learner subgroup saw an increase of 11.7 points on the ELA CAASPP test, and the Low-Income subgroup saw an increase of 6.6 points. In addition, there was a 9.9 point increase in the overall scores on the Math CAASPP test. The English Learner subgroup had an increase of 8.6 points on the Math CAASPP test, and the Low income subgroup had an increase of 4.8 points.

In 2018-19, there were 50 English Learners reclassified for a reclassification rate of 7.3% which was an increase of 4.3% over the previous year. The district implemented the new English Language Arts curriculum, Benchmark Advance in TK-5th grades and Pearson My Perspectives in grades 6-12th.

The district plans to continue with the actions and services that are in place. A focus will continue to be placed on professional development to ensure that all teachers are prepared to teach their curriculums. Also, we will continue to implement supplemental programs and provide enrichment and intervention opportunities for our students.

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

Greatest Needs

After reviewing the California State Dashboard, it was determined that the greatest area of need was the overall suspension rate. The state indicator for which overall performance was in the "Orange" performance category was the suspension rate. The three subgroups of English learners, students with disabilities, and white students were in the "Red". The district will research and implement a district-wide discipline program in the 2019-2020 school year. The district will use a state approved self reflection tool to measure progress on local performance indicators (climate, implementation of state standards and parent engagement) and determine whether we have met performance standards. In addition, the district plans to continue training on behavior management, student engagement, and other means of corrections. Also, the district will continue to work with law enforcement and local agencies to promote involvement and provide information to parents and students.

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

Performance Gaps

After reviewing the California State Dashboard the District determined the following performance gap:

Students making up the special education subgroup performed two levels (orange) below all other student groups (green) in both English Language Arts and Math. The need to provide more supports to these students was identified, and special education teachers attended training on supports that are available for the CAASPP test. Teachers will take this information to their IEP meetings and share it with the team to determine which supports would be most beneficial to the students.

Teachers will continue to use the targeted intervention that is integrated into the ELA curriculum that the district has adopted. These targeted intervention opportunities will allow all students, including students with disabilities, to make progress towards the standards.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Annual increase in student achievement for all students in all academic areas, including English language arts and math with focus on accelerating student learning outcomes for target subgroups including English Learners, low income pupils and pupils identified as special education by providing students with instruction aligned to the state academic content and performance standards by highly qualified teachers.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator a. Percent of highly qualified teachers</p> <p>18-19 a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.</p> <p>Baseline a. 90% of the teachers in the district are Highly Qualified.</p>	<p>The percent of Highly Qualified and appropriately assigned teachers in the district is 92%. This was a 4.8% increase from the previous year. This metric was met.</p>
<p>Metric/Indicator b. Percent of teachers participating in two or more professional development days</p> <p>18-19 b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.</p>	<p>One hundred percent of teachers participated in a minimum of two district-wide professional development days. This metric was met.</p>

Expected

Baseline

b. 100% of our teachers participated in two or more professional development days.

Metric/Indicator

c. Percent of teachers prepared to teach in their class

18-19

c. A minimum of 85% of teachers will report, through survey, that they are prepared to teach in their assignment.

Baseline

c. 95% of teachers feel they are prepared to teach in their assignment.

Metric/Indicator

d. Percent of students meeting or exceeding standard on the SBAC Summative Assessments in ELA and Math

18-19

d. The overall number of students meeting or exceeding standards will improve 3% in both ELA and Mathematics as measured by SBAC Summative Assessments for all students, the English Learner subgroup, and the Low Income subgroup.

Baseline

d. 2015-2016 SBAC summative assessments in ELA and Math:

The number presented represents the percentage of students meeting or exceeding standards.

2015-2016 SBAC ELA

All	EL	LI	
Grade 3 -	34%	22%	26%
Grade 4 -	53%	41%	45%
Grade 5 -	41%	24%	36%
Grade 6 -	39%	15%	30%
Grade 7 -	46%	17%	41%
Grade 8 -	61%	37%	61%
Grade 11 -	49%	10%	43%
Overall -	46%	24%	40%

2015-2016 SBAC Math

All	EL	LI	
Grade 3 -	49%	44%	46%

Actual

97.1 percent of teachers reported that they are prepared to teach in their assigned class or classes. This metric was met.

In 2016-17, the percent of students who met or exceeded standards in Math was 38.91%. In 2017-18, the percent of students who met or exceeded standards in Math was 42.2%. This is an increase of 3.29%. In 2016-17, the percent of students who met or exceeded standards in ELA was 51.3%. In 2017-18, the percent of students who met or exceeded standards in ELA was 53.86%. This is an increase of 2.56%. Therefore, the district metric of increasing by 3% for ALL students was met in Math, but was missed by a narrow margin in ELA. The results for each subgroup are as follows:

2017-18 SBAC ELA

All	EL	LI	
Grade 3	45.79	35.48	37.35
Grade 4	67.65	66.07	63.16
Grade 5	60.00	38.34	50.59
Grade 6	53.15	30.00	50.00
Grade 7	48.62	39.09	42.53
Grade 8	48.69	19.30	37.50
Grade 11	54.00	7.41	47.47
Overall--	53.88	33.67	46.75

2017-18 SBAC Math

All	EL	LI	
Grade 3	46.79	36.51	36.90
Grade 4	57.41	49.18	48.78
Grade 5	45.45	31.66	38.83
Grade 6	26.55	9.80	20.00
Grade 7	34.48	25.80	32.61
Grade 8	50.00	131.58	45.00
Grade 11	37.33	0.00	26.26

Expected

Grade 4 -	38%	25%	31%
Grade 5 -	29%	17%	26%
Grade 6 -	29%	11%	19%
Grade 7 -	35%	14%	30%
Grade 8 -	45%	28%	44%
Grade 11 -	21%	0%	17%
Overall -	35%	22%	31%

Metric/Indicator

e. Percent of students reading at or above grade level on the Star Reading Assessment

18-19

e. A minimum of 31% of students will be reading at grade level in grades 1st through 12th, as measured by the STAR Reading Assessment.

Baseline

e. The percent of students in 2016-2017 reading at grade level as demonstrated by the Star Reading Scores were as follows:

2016-17:

Grade 1 -	45%
Grade 2 -	33%
Grade 3 -	44%
Grade 4 -	35%
Grade 5 -	28%
Grade 6 -	16%
Grade 7 -	15%
Grade 8 -	15%
Grade 9 -	21%
Grade 10 -	22%
Grade 11 -	21%

According to the above numbers, the number of HUSD's students in grades 1-12 reading at or above grade level is 26% for the 2016-2017 school year.

Metric/Indicator

f. Percentage of English Learners making progress in acquiring the English language

18-19

Actual

Overall-- 53.88 29.14 45.34

Based these results the English Learner subgroup increased 11.2% in ELA and 7.32% in Math; therefore, the district met the metric of 3% growth in both ELA and Math for English Learners. The Low Income subgroup increased 2.02% in ELA and 11.06% in Math. The metric for Low Income students was met for Math, but was not met in ELA.

In 2017-18, students in grades 1st - 12th scoring at or above grade level was 26.89%. The percent of students reading at or above grade level on the STAR reading assessment in grades 1st -12th in 2018-19 was 35.98 %. This is an increase of 9.09%. There has been targeted interventions by teachers and paraprofessionals. This metric was met

Due to the fact that the English Learner progress test has changed from the CELDT to ELPAC, we will establish a new baseline for English Learner progress.

2017-18 ELPAC scores:

Expected

f. Progress will be made on the ELPAC.

Baseline

f. 73.6% of English Learners made progress on acquiring the English language per the ELPI.

Metric/Indicator

g. Percentage of English Learners being reclassified

18-19

g. The percentage of English Learners who are reclassified will increase by 1% annually.

Baseline

g. The number of students reclassified in 2015-2016 were 44 which was a reclassification rate of 9%, and the number reclassified in 2016-2017 was 67 which is 12% (local data).

Metric/Indicator

h. Sufficient materials

18-19

h. All students in the school district will have sufficient access to the standards-aligned instructional materials.

Baseline

h. All students in the school district have sufficient access to standards-aligned instructional materials.

Metric/Indicator

i. Implementation of state standards

18-19

i. Will utilize selected tool and present the tool and data report at a board meeting.

Baseline

i. Will select a tool to assess the implementation of state standards

Actual

Level 4- Well Developed 39.8%
Level 3- Moderately Developed 31.1%
Level 2- Somewhat Developed 16.8%
Level 1- Beginning Stage 12.3%

Scores from 2018-19 will appear on the Fall of 2018 Dashboard. Those scores will be presented to stakeholders.

The number of English Learners who were reclassified in 2017-18 was 16 students for a reclassification rate of 3%. In 2018-19 there were 50 students reclassified for a reclassification rate of 7.3%. This is an increase of 4.3%; therefore, this metric was met.

The sufficient materials report was submitted and approved by the board, at the September board meeting, stating that all students had their instructional materials. This metric was met.

We selected the self-reflection tool (Dashboard option 2). We utilized the tool and then uploaded the results on the dashboard as well as presenting our findings at our November board meeting. This metric was met.

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
1.1 Provide standards-aligned instructional materials for all students.	1.1 Standards-aligned instructional materials were purchased for all students, including English Learners, Low-Income and Foster Youth.	Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Supplemental 3,000.00	Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Supplemental 6,169.30
		Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Concentration 2,000.00	
		Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Title I 1,500.00	Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Title I 2,277.83

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 In an effort to ensure that all teachers and paraprofessionals are prepared to be effective in the classroom, the District will: a. Attend job fairs to recruit and hire teachers who are highly qualified and appropriately credentialed, in a timely manner. b. Provide professional development and training opportunities.	1.2 a. A district representative attended at least one job fair to recruit highly qualified and appropriately credentialed teachers. b. The district provided professional development to train teachers in NGSS standards and working with students on the Autism Spectrum. In addition, teachers also attended professional development in other areas such as: AVID Institute,	Travel and registration 4000-4999: Books And Supplies Supplemental and Concentration 1,000.00	Travel and registration 4000-4999: Books And Supplies Supplemental and Concentration 749.00
		Travel and registration 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,500.00	Travel and registration 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,370.68
		Professional Development 4000-4999: Books And Supplies Title I 3,750.00	Professional Development 4000-4999: Books And Supplies Title I 0.00

c. Provide department and grade-level collaboration time.	NGSS Institute, CABE Conference, FFA National Convention, Southern Region Ag Teacher's Conference, ASB, AP by the Sea, CUE Conference, etc.	Professional Development 5000-5999: Services And Other Operating Expenditures Base 5,500.00	Professional Development 5000-5999: Services And Other Operating Expenditures Title I 52,029.46
	c. Department and grade-level collaboration time was given throughout the year.	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title I 27,500.00	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title II 11,344.76
		Professional Development 4000-4999: Books And Supplies Title II 650.00	Professional Development 4000-4999: Books And Supplies Title II 0.00
		Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Title II 20,300.00	Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Title II 24,427.00
		Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Title II 4,192.00	Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Title II 8,426.00
		Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education 435.00	Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education 435.00
		Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Carl D. Perkins Career and Technical Education 90.00	Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Carl D. Perkins Career and Technical Education 90.00
			Teacher Collaboration Time 5000-5999: Services And Other Operating Expenditures Supplemental 58,584.79

Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
1.3 District and school site staff will continue to promote and monitor academic proficiency for all students, including English Learners, Low Income, Foster Youth, and students with exceptional needs. This will be accomplished through:	1.3 The district promoted and monitored academic proficiency of all students, including English Learners, Low Income, Foster Youth, and students with exceptional needs through the following activities:	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 13,500.00	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 15,703.12
a. Reading assessments, such as benchmarks, writing proficiencies, etc.	a. STAR Reading and Unit Assessments within the adopted ELA curriculum.	Library Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000.00	Professional Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 29,171.42
b. Planning instruction using learned strategies.	b. Department and grade-level planning time was given to all teacher in the district so they could plan the implementation of learned strategies.	Training/Workshops 5000-5999: Services And Other Operating Expenditures Base 2,500.00	Training/Workshops 5000-5999: Services And Other Operating Expenditures Base 5,563.94
c. Hiring additional teacher, paraprofessionals and shadows to assist all students, including Special education, English Learners, low income and foster youth with small group and individualized instructional support.	c. Paraprofessionals worked with student in TK-5th grades who needed additional support in reading skills and fluency. Paraprofessionals also intervened with students who were not meeting standards and proficiency.	Materials and Supplies 4000-4999: Books And Supplies Title I 1,500.00	Materials and Supplies 4000-4999: Books And Supplies Title I 2,001.30
d. Maintaining the Early Literacy Curriculum.	d. The ELA curriculum, Benchmark Advance, provided needed early literacy components.	Paraprofessionals/Librarians Salaries 2000-2999: Classified Personnel Salaries Supplemental 116,362.00	Paraprofessionals/Librarians Salaries 2000-2999: Classified Personnel Salaries Supplemental 149,707.73
e. Maintaining a reading assessment to measure reading comprehension and vocabulary.	e. The Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) program was utilized to measure reading comprehension and vocabulary progress in TK-5th grades.	Paraprofessionals/Librarians Benefits 3000-3999: Employee Benefits Supplemental 46,873.00	Paraprofessionals/Librarians Benefits 3000-3999: Employee Benefits Supplemental 52,499.19
f. Subscribing to, and/or purchasing, and maintaining supplemental programs.	f. Synergy, STAR Reading/Math and Reading Plus subscriptions were purchased.	Paraprofessionals 2000-2999: Classified Personnel Salaries Title III 16,305.00	Paraprofessionals 2000-2999: Classified Personnel Salaries Title III 17,987.00
g. Other goods/services/materials to support Innovative classroom instruction.		Paraprofessionals 3000-3999: Employee Benefits Title III 4,634.00	Paraprofessionals 3000-3999: Employee Benefits Title III 5,115.90
		Paraprofessionals/Librarians Salaries 2000-2999: Classified Personnel Salaries Concentration 109,232.00	Paraprofessionals/Librarians Salaries 2000-2999: Classified Personnel Salaries Concentration 130,499.86

<p>h. Purchasing additional books with a variety of reading levels to be available in all four (4) school libraries, which provide access for all students in the district.</p> <p>i. Maintaining school libraries and their programs, including utilizing services of a Master Librarian consultant to ensure high quality libraries and services are provided to students throughout the district.</p> <p>j. Monitoring of assessment data to be used for remediation, as well as reward student progress.</p> <p>k. Providing incentives for students making progress toward proficiency.</p> <p>l. Maintaining supplemental support within the District's Projects Office to provide curriculum and professional development planning support, as well as program compliance monitoring, including Compensatory Ed/Low Income and EL instruction.</p>	<p>g. Materials were provided to support innovative classroom instruction, which includes materials needed for inquiry-based lessons, art integration, etc.</p> <p>h. Additional books were purchased for all libraries in the district.</p> <p>i. School libraries were staffed and a certified librarian was hired on a consultation basis. All libraries have the Destiny system to check out books which allowed students to have quick, easy access to check out books.</p> <p>j. Administrators and teachers monitored assessment data through reports generated in the ELA curriculum, Benchmark Advance and Pearson, and CAASPP Interims. Data was used for remediation and student achievement.</p> <p>k. Students received recognition and awards throughout the year such as: Student of the Month, Honor Roll, STAR quarterly goals, etc..</p> <p>l. The staff member assigned to the Project's Office for curriculum and professional development planning support transferred from a resource teaching position in 2017-18 to a full-time classroom teacher in 2018-19. The District was unable to secure a</p>	<p>Paraprofessionals/Librarians Benefits 3000-3999: Employee Benefits Concentration 42,214.00</p>	<p>Paraprofessionals/Librarians Benefits 3000-3999: Employee Benefits Concentration 47,242.26</p>
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replacement staff member to help in the same capacity.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Maintain class size reduction (as mandated by the state) by providing an effective student-teacher ratio at all schools to ensure quality instruction.	1.4 Class size reduction remained in affect for grades TK-3rd.	Salaries come from our base; No supplemental funds required	Not Applicable Supplemental 0.00
			Not Applicable Supplemental 0.00
			Not Applicable Supplemental 0.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 The Student Study Team will convene upon enrollment of a Foster Youth to ensure all supports are in place for that student.	1.5 The Student Study Team convened upon enrollment for each of the 13 Foster Youth students in the district.	No money required.	SST facilitators 5000-5999: Services And Other Operating Expenditures Supplemental 13,390.26

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Provide extended learning opportunities for all students, including English Learners, Low-Income, Foster Youth and students with exceptional needs, through tutoring, academies, maintaining summer school programs for intervention and/or enrichment to accelerate or maintain academic progress.	1.6 Extended learning opportunities for all students were provided at all sites in the district. Each site provided after school tutoring for intervention and/or enrichment. Two summer schools were offered, one for Migrant students and the other for remediation. Saturday School was also offers at the high school so students could make up absences.	Materials and supplies 4000-4999: Books And Supplies Title I 1,500.00	Materials and supplies 4000-4999: Books And Supplies Title I 142.50
		Teachers salaries - tutoring 1000-1999: Certificated Personnel Salaries Supplemental 15,772.00	Teachers salaries - tutoring 1000-1999: Certificated Personnel Salaries Supplemental 50,180.74
		Teachers benefits - tutoring 3000-3999: Employee Benefits Supplemental 3,088.00	Teachers benefits - tutoring 3000-3999: Employee Benefits Supplemental 10,425.95

		Teachers salaries - tutoring 1000-1999: Certificated Personnel Salaries Concentration 17,339.00	Teachers salaries - tutoring 1000-1999: Certificated Personnel Salaries Concentration 12,184.00
		Teachers benefits - tutoring 3000-3999: Employee Benefits Concentration 3,395.00	Teachers benefits - tutoring 3000-3999: Employee Benefits Concentration 2,571.00
			Materials and Supplies 4000-4999: Books And Supplies Concentration 100.00
			5000-5999: Services And Other Operating Expenditures Concentration 200.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Maintain/repair/replace/expand technology to ensure students are being exposed to 21st Century technology and innovative teaching methods.	1.7 Existing technology was maintained, repaired and/or replaced at all sites. Technology was expanded with the purchase of new Chromebooks, iPads, mobile computer labs, batteries, switches, printers, and laptops at several sites. The majority of teachers utilized technology in their everyday lessons and activities.	Materials and supplies 4000-4999: Books And Supplies Supplemental 1,500.00	Materials and supplies 4000-4999: Books And Supplies Supplemental 7,748.43
		Materials and supplies 4000-4999: Books And Supplies Title I 2,500.00	Materials and supplies 4000-4999: Books And Supplies Title I 27,967.19
		Technology Maintenance 1000-1999: Certificated Personnel Salaries Supplemental 2,200.00	Technology Maintenance 1000-1999: Certificated Personnel Salaries Supplemental 2,200.00
		Technology Aides 2000-2999: Classified Personnel Salaries Supplemental 39,252.00	Technology Aides 2000-2999: Classified Personnel Salaries Supplemental 40,374.71
		Technology Aides 3000-3999: Employee Benefits Supplemental 17,028.00	Technology Aides 3000-3999: Employee Benefits Supplemental 18,239.64
		Technology Aides 2000-2999: Classified Personnel Salaries Concentration 27,756.00	Technology Aides 2000-2999: Classified Personnel Salaries Concentration 28,105.69

Technology Aides 3000-3999:
Employee Benefits Concentration
9,577.00

Technology Aides 3000-3999:
Employee Benefits Concentration
10,099.19

Materials and Supplies 4000-
4999: Books And Supplies
Concentration 104.46

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Monitor and maintain integrated and designated ELD programs for all English Learners. This will include the following:	1.8 Integrated and designated ELD programs were monitored and maintained, which include the following:	ELD Teacher 1000-1999: Certificated Personnel Salaries Concentration 91,724.00	ELD Teacher 1000-1999: Certificated Personnel Salaries Concentration 92,107.95
a. Implement new ELA/ELD curriculum.	a. ELA curriculum, Benchmark Advance (TK-5), Pearson, My Perspectives (6-12), includes California State Standards aligned ELA/ELD curriculum.	ELD Teacher 3000-3999: Employee Benefits Concentration 29,904.00	ELD Teacher 3000-3999: Employee Benefits Concentration 29,970.45
b. Monitor and maintain EL programs with an English learner projects clerk and assessment team.	b. Teachers utilized the formative assessments that were provided in the ELA/ELD curriculum.	ELD Teacher 1000-1999: Certificated Personnel Salaries Title III 23,289.00	ELD Teacher 1000-1999: Certificated Personnel Salaries Title III 13,703.00
c. Explore English Language Development tools such as web-based software programs.	c. Benchmark Advance and Pearson ELD companions were used to support ELD. In addition, Imagine Learning and English 3-D were used for ELD.	ELD Teacher 3000-3999: Employee Benefits Title III 6,724.00	ELD Teacher 3000-3999: Employee Benefits Title III 4,234.00
d. Provide recognition ceremony for EL students who have satisfied the requirements to be Redesignated to Fluent English Proficient (RFEP) and their parents.	d. Students that were redesigned to Fluent English Proficient (RFEP) were recognized at an end of the year special recognition ceremony.	Projects clerk - monitoring 2000-2999: Classified Personnel Salaries Supplemental and Concentration 41,425.00	Projects clerk - monitoring 2000-2999: Classified Personnel Salaries Supplemental and Concentration 22,954.00
e. Maintain an English learner projects clerk and assessment team.	e. The EL Projects Clerk from 2017-18 vacated the position, however, a new clerk was hired mid-year. An assessment team	Projects clerk - monitoring 3000-3999: Employee Benefits Supplemental and Concentration 20,402.00	Projects clerk - monitoring 3000-3999: Employee Benefits Supplemental and Concentration 12,026.00
		EL Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,554.00	EL Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,082.00

	was formed and conducted ELPAC testing throughout the year.	EL Support 3000-3999: Employee Benefits Supplemental and Concentration 5,364.00	EL Support 3000-3999: Employee Benefits Supplemental and Concentration 45.00
			Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 119.06

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 Provide increased supplemental services for students, including Mental Health and additional Speech Therapy, etc.	1.9 The District provided increased services for students in Mental Health and Speech Therapy in 2018-19 by expanding the number of Certificated FTE and the addition of Classified staff.	Mental Health Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 29,582.00	Mental Health Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 31,060.00
		Mental Health Services 3000-3999: Employee Benefits Supplemental and Concentration 8,951.00	Mental Health Services 3000-3999: Employee Benefits Supplemental and Concentration 9,244.00
		Speech Therapy Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 33,378.00	Speech Therapy Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 44,503.00
		Speech Therapy Services 3000-3999: Employee Benefits Supplemental and Concentration 12,661.00	Speech Therapy Services 3000-3999: Employee Benefits Supplemental and Concentration 19,491.00
			2000-2999: Classified Personnel Salaries Supplemental and Concentration 9,672.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1.10 Maintain computers/devices in special education classrooms and continue to utilize them during whole group, small group and independent work periods.

1.10 Access to technology was provided in the special education classrooms to support learning and online assessment preparedness by purchasing:

Computer Programs 4000-4999:
Books And Supplies Base
1,000.00

0.00

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.

Holtville Unified School District consistently implemented the actions and services set forth to achieve the goal of increasing student achievement for all students in all academic areas, including English Language Arts and Math with a focus on accelerating student learning outcomes for targeted subgroups including English Learners, low-income pupils, and pupils identified as special education by providing students with instruction aligned to the state academic content and performance standards by highly qualified teachers.

Holtville Unified School District is in its fourth year of implementing the California state standards-aligned math program, Eureka Math. On June 29, 2017, the district adopted a K-5 standards-aligned English Language Arts program, Benchmark Advance and a 6th-12th ELA program, Pearson-My Perspectives. The district continued its transition to the Next Generation Science Standards (NGSS) with district-wide training for TK-8th teachers. Administrators and teachers attended trainings on both NGSS and history standards as well as tool-kit training of state-aligned curriculum. visual and Performing Arts standards are being implemented in the G.A.T.E. - Honors and Creative Arts programs, at Freedom Academy and in after school enrichment programs. Visual arts and music are also being implemented at the high school. The district provides standards-aligned curriculum and supplemental materials to support effective instruction and increase student achievement.

After school and extended learning opportunities are a strength in the district. Students have a variety of choices, such as: tutoring, math and reading intervention, homework centers, enrichment, G.A.T.E.-Honors, robotics, art, gardening, cooking and baking, Science Technology Engineering art and Math (STEAM), Mathematics Engineering Science Achievement (MESA), Future Farmers of America (FFA), athletics, choir, and, jazz band, cheerleading, flag team, Yellow Ribbon Club, Pep Club, Associate Student Body (ASB), Advancement via Individual Determination (AVID), Link Crew, Future Business Leaders of America (FBLA), California Scholastic Federation (CSF), and Campus Life. One-to-one iPad instruction, paperless classrooms, distance learning, graphics and animations, video production and home instruction provided through video instruction offer additional extended learning opportunities. These extended learning opportunities provide an enriching academic environment for students who need intervention as well as students that need enrichment.

The district continues to provide ongoing professional development, collaborative opportunities to staff so that they are able to share best practices, plan lessons, and review and discuss data to be used to drive instruction. Students are assessed in ELA and math and

data is disaggregated and used to intervene with students in order to increase student achievement. The district also strives to hire highly qualified teachers to ensure that students have effective teachers.

The Holtville Unified School District has seen successes with providing standards-aligned curriculum, ensuring that teachers have the proper professional development in order to be effective in the classroom, maintaining and recruiting highly qualified teachers, monitoring students' academic progress, maintaining and improving technology, and providing numerous intervention or enrichment opportunities for students after school. In spite of these gains, however, the district continues to face challenges ahead. For example, there is need for substantial improvement in meeting the needs of Special Education students in the district, as a significant percentage of these students do not meet grade level standards at the same rate as their regular classroom peers. Additionally, the district has a substantial English Learner population, for which additional services and interventions are needed. Also, new curriculum adoption cycles are upcoming in Science and Social Studies, which will require additional staff development and collaboration. Finally, the need to replace aging technology in order to maintain current teaching methods is a challenge both financially and in terms of staff training.

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

The overall effectiveness of Holtville Unified School District's actions and services can be seen in the increase in student achievement in English Language Arts and Math as reflected in Smarter Balanced Assessment Consortium (SBAC) data. Systems that the district has put into place, such as adherence to the Foundational Skills in K-2; paraprofessional support in small group intervention settings; Systematic Instruction in Phonological Awareness, Phonics and Sight Words (SIPPS) support/intervention; Advancement via Individual Determination (AVID); English Language Arts and Math benchmarks; and Eureka Math Parent/Student/Staff Nights have helped students to reach success.

The district's adoption, implementation and continued support of Eureka Math has proven to be beneficial to students' academic success in math. The effectiveness of Eureka Math can be seen in the continued increase in the math SBAC scores. The district experienced an increase in student success with the implementation of the new English Language Arts curriculum. In addition, teachers working collaboratively and disaggregating student data provides guidance to support students in making progress in their academic achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.2 The district saw an increase in the number of teachers in the Teacher Induction Program and the Emergency Credential Holder Program. In addition, the district made great efforts to increase and measure teacher collaboration. For instance, the District's focus this school year included reviewing the NGSS standards, providing teachers with grade-level and department collaboration time.

Action 1.3 An increase in salaries and benefits due to a couple of factors: first, a negotiations settlement required a one-time bonus be paid in 2018-19 to returning classified staff, and in addition, additional para-professionals were hired, many of which hold Bachelor's degrees that place them higher on the pay scale. Additionally, the budget "Library Services" was changed to "Professional Services" to account for additional Supplemental and Concentration funds spent due to the addition and expansion of supplemental reading and math programs. For example the SIPPS program was added at Pine School and additional licenses were purchased under STAR Reading/Math.

Action 1.5 Upon further review by the District management team, substantial resources were being committed in this area. Principals surveyed staff members to determine the number of hours committed over the course of the school year and determined the monetary cost of teacher and admin salaries and benefits that were then charged to Supplemental and Concentration funds.

Action 1.6 Additional course offerings were added at the high school so 2 teachers were payed an additional amount to facilitate these courses.

Action 1.7 The high school purchased ChromeBooks to provide a device for each student.

Action 1.8 English Learner Projects Clerk position filled late in 2018-19, and ELPAC testing was completed by para-professionals instead of hiring substitutes so teachers could complete the testing with students.

Action 1.9 Due to an increased need for Speech and Language services a Speech Language Pathologist Assistant position was added and one additional day was added to one Speech Therapist's contract.

Action 1.10 No new technology purchased for Special Education

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.

Action 1.3c. was modified to read: Maintaining supplemental teachers, paraprofessionals and shadows to assist all students, including Special Education, English Learners, low income and foster youth will small group and individualized instructional support.

Action 1.3e was modified to to read: Maintaining reading and math assessments to measure comprehension and growth.

Action 1.5 was modified to read: a. upon enrollment of a Foster Youth to ensure all supports are in place for that student.
b. when it is deemed necessary for any student that is struggling with either academics or behavior.

Action 1.7 was modified to read: a. Maintain/repair/replace/expand/update technology equipment and software.
b. maintain technology staff to ensure students are being exposed to 21st Century technology and innovative teaching methods.
Action 1.8 was modified to read: a. Implement ELA/ELD curriculum
b. Monitor and maintain EL programs
c. Explore and purchase English Language Development tools such as web-based software programs

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

HUSD will continue to provide a broad course of study to TK to 12 students, including English Learners, Low-Income, Foster Youth, and students with exceptional needs that will prepare them for college and career upon graduation.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

a. Percent of students in ELD

18-19

a. 100% of K - 12 grade ELs will participate in integrated and designated ELD.

Baseline

a. 100% of K-12 grade ELs received integrated and designated ELD.

Metric/Indicator

b. Access to broad course of study

18-19

b. 100% of TK - 12th grade students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study, to prepare students for college and/or career, as reflected in lesson plans and master schedules.

Baseline

b. 100% of TK - 12th grade students, including unduplicated pupils and students with exceptional needs, have access to a broad course of study, to

Actual

a. 100% of K-12 grade English learners received integrated and designated ELD. Students also had access to programs that developed language, such as Imagine Learning, English 3-D, Reading Plus and Renaissance. This metric was met.

b. 100% of TK-12th grade students had access to broad course of study. Instruction was rigorous in all subject areas. Enrichment activities promoted rigor through the use of project-based learning the the use of AVID strategies. This metric was met.

Expected

prepare students for college and/or career, as reflected in lesson plans and master schedules.

Metric/Indicator

c. Percentage of students meeting A-G requirements

18-19

c. Increase the number of students completing the A-G requirements by 1%.

Baseline

c. Percentage of students meeting A-G requirements in 2016-2017 is 42.6%. (local data)

Metric/Indicator

d. Percentage of students scoring a three or better on an AP exam

18-19

d. The percent of students who pass AP tests with a 3 or better will improve by 2%.

Baseline

d. Percentage of students scoring a three or better on AP exams/ Number of students taking AP exams in 2015-2016 is 45% and 91 number of AP exams taken.

Metric/Indicator

e. Percentage of students ready for college based on EAP results

18-19

e. Increase EAP Scores in ELA and Math by 2%.

Baseline

e. Percentage of students ready for college course work based on EAP results for 2015-2016 are 18% in ELA and 7% in Math.

Actual

The percentage of students that met A-G requirements in 2018-19 was 72.8%, which was an increase of 31.8 %. This metric was met.

45% of students scored a three or better on an AP exam in 2017-18. This is a decrease if 11%. This metric was not met.

In 2016-17 the EAP scores for students were 7.25% for Math and 21.01% in ELA. For 2017-18 the EAP scores were 10% for Math and 22.67% for ELA. There was a 2,75% growth in Math and a 1.66% growth in ELA; therefore, the metric was met for Math but, it was not met for ELA.

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>2.1 Maintain school counselors to provide supplemental services to allow all optimum guidance services to all students, including English Learners, Low-Income, Foster Youth and students with exceptional needs. Counselor(s) will:</p> <p>a. Continue to provide support for all students to progress satisfactorily toward meeting all grade level requirements, including attaining proficiency in ELA and math and achieve high school graduation.</p> <p>b. Provide workshops at the high school level to go over college applications, SAT/ACT test prep.</p> <p>c. Provide informational workshops for students beginning in 8th grade to review the A-G requirements.</p> <p>d. Provide college and career readiness to K-12 students supporting implementation of a district-wide AVID program.</p>	<p>2.1 School counselors were maintained at all sites.</p> <p>a. High school counselors provided support by meeting regularly with students to assure that they were meeting requirements to achieve high school graduation. Counselors provide teachers and parents support through the SST process. Counselors also worked with parents, staff and students to increase student attendance.</p> <p>b. Workshops were provided to assist students with college applications and SAT/ACT test preparation.</p> <p>c. A-G informational workshops were provided to students in 8th-12th grades.</p> <p>d. This was the district's 3rd year of being designated district-wide AVID. Being an AVID school district allowed us to incorporate college visits, college preparation activities and to assess students' college-level skills from 7th-12th grades. In addition, A-G requirements and enrollment in AP or rigorous courses of study were measured through AVID. Teachers were trained in and used AVID strategies in the classroom.</p>	<p>Travel and conference registration 5000-5999: Services And Other Operating Expenditures Supplemental 1,500.00</p> <p>AVID/College and Career Readiness 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000.00</p> <p>Materials and supplies 4000-4999: Books And Supplies Title I 500.00</p> <p>Travel and conference registration 5000-5999: Services And Other Operating Expenditures Base 1,500.00</p> <p>AVID Teacher(s)/Counselor Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 429,609.00</p> <p>AVID Tutor(s) Salaries/Counseling Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration 49,787.00</p> <p>AVID Teacher(s)/Counselor and Tutor(s) Benefits 3000-3999: Employee Benefits Supplemental and Concentration 160,201.00</p> <p>AVID/College and Career Readiness 5800: Professional/Consulting Services And Operating Expenditures Title I 1,500.00</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental 4,945.31</p> <p>AVID/College and Career Readiness 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,899.00</p> <p>Materials and supplies 4000-4999: Books And Supplies Title I 843.75</p> <p>Travel and conference registration 5000-5999: Services And Other Operating Expenditures Base 2,354.48</p> <p>AVID Teacher(s)/Counselor Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 438,513.00</p> <p>AVID Tutor(s) Salaries/Counseling Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration 37,972.00</p> <p>AVID Teacher(s)/Counselor and Tutor(s) Benefits 3000-3999: Employee Benefits Supplemental and Concentration 163,844.00</p> <p>AVID/College and Career Readiness 5800: Professional/Consulting Services And Operating Expenditures Title I 7,359.00</p>
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		AVID/College and Career Readiness 4000-4999: Books And Supplies Title II 650.00	0.00
		Travel and conference registration 5000-5999: Services And Other Operating Expenditures Title II 2,500.00	AVID/College and Career Readiness 5000-5999: Services And Other Operating Expenditures Title II 11,818.25
			5000-5999: Services And Other Operating Expenditures Concentration 2,960.21
			4000-4999: Books And Supplies Supplemental and Concentration 1,548.68

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Maintain a district-wide Dual Language program by providing and supporting: a. Curriculum b. Cultural celebrations/activities c. Professional development for staff	2.2 The district maintained a district-wide Dual Language program by providing and supporting: a. Curriculum- Benchmark Adelante (Spanish) was maintained b. Cultural celebrations and activities such as: Dual Posada, Dual Celebration, Dual Mother's Day, Dual Multicultural Food Celebration, etc. c. Professional development such as CAFE Conference and Two-Way Bilingual Conference were attended.	Travel and conference registration 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1,500.00	Travel and conference registration 0.00
		Dual Curriculum Materials 4000-4999: Books And Supplies Supplemental 8,200.00	Dual Curriculum Materials 4000-4999: Books And Supplies Supplemental 8,469.96
		Travel and conference registration 5000-5999: Services And Other Operating Expenditures Title I 4,000.00	Travel and conference registration Not Applicable Title I 0.00
		Dual Curriculum Materials 4000-4999: Books And Supplies Concentration 7,500.00	Dual Curriculum Materials 4000-4999: Books And Supplies 0.00
			5000-5999: Services And Other Operating Expenditures Supplemental 1,772.18

5000-5999: Services And Other Operating Expenditures Concentration 1,313.48

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Identify students who are eligible, or nearing eligibility, to receive the Seal of Biliteracy, which includes counselors monitoring students and providing them guidance to meet requirements.	2.3 Students who were eligible, nearing eligibility, to receive the Seal of Bi-literacy were identified. Students were assessed to determine Spanish proficiency and ensure progress toward AP Spanish at the high school level.	No money required.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 683.79

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Support the integration of STEAM (Science, Technology, Engineering, Art and Math) into core curriculum by:	2.4 STEAM was integrated into the core curriculum.	Materials and supplies 4000-4999: Books And Supplies Supplemental 9,500.00	Materials and supplies 4000-4999: Books And Supplies Supplemental 7,689.38
a. Integrating visual art, music, dance, poetry, storytelling, theatre, and technology.	a. Visual art, music, dance, poetry, storytelling, theater, technology, and STEAM were integrated into the curriculum in the Gifted and Talented Education (GATE) program, the Creative Arts Program, and Freedom Academy.	Materials and Supplies 4000-4999: Books And Supplies Title III 1,000.00	Materials and supplies 0.00
b. Providing opportunities to participate in Robotics, coding and MESA.	The After School Education and Safety program (ASES) also integrated the arts into their enrichment classes after school. Students were allowed opportunities to perform songs, dances, and other performing arts activities. Winter programs, Patriotic programs, Missoula Children's Theatre productions, art shows, and other VAPA activity	Travel and conference registration 5000-5999: Services And Other Operating Expenditures Title II 1,000.00	Travel and conference registration 5000-5999: Services And Other Operating Expenditures Title II 904.78
c. Implementing NGSS district wide and project based learning across all disciplines.		Materials and supplies 4000-4999: Books And Supplies Base 1,000.00	Materials and supplies 4000-4999: Books And Supplies Base 208.27
		Travel and conference registration 5000-5999: Services And Other Operating	Travel and conference registration 5000-5999: Services And Other Operating

	throughout the year provided students with many opportunities to participate in the arts.	Expenditures Supplemental 1,500.00	Expenditures Supplemental 1,768.89
	b. Robotics and coding opportunities were provided at all sites. MESA was provided at the middle school. Teachers attended Tech de Mayo, Legoland Robotics Conference, and Google for Education training to learn more strategies in order to further utilize technology in the classroom.	STEAM Integration (Band, MESA, GATE) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 225,180.00	STEAM Integration (Band, MESA, GATE) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 215,526.00
	c. The district provided a district-wide training on the implementation of NGSS standards. All TK- 5th grade teachers had two days of additional training in implementing grade level NGSS standards. Teams of administrators and teachers attended NGSS Toolkit trainings to assist them with choosing and piloting new science curriculum. Also teachers attended the CUE Conferenced to increase knowledge of STEAM. STEAM was offered during after school programs.	STEAM Integration (Band, MESA, GATE) 3000-3999: Employee Benefits Supplemental and Concentration 63,052.00	STEAM Integration (Band, MESA, GATE) 3000-3999: Employee Benefits Supplemental and Concentration 66,658.00
			Materials and Supplies 4000-4999: Books And Supplies Concentration 829.61

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Implement additional career technical education pathways to prepare students for career readiness. In addition, provide students with linkages to post-secondary resources such as	2.5 CTE pathways were promoted and participation in encouraged. Courses for additional pathways were added.	Instructors Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 236,647.00	Instructors Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 287,902.00

community colleges, trade schools, and internship programs.

Instructors Benefits 3000-3999: Employee Benefits Supplemental and Concentration 71,122.00

Instructors Benefits 3000-3999: Employee Benefits Supplemental and Concentration 98,102.00

Instructors Salaries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 31,543.00

Instructors Salaries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 23,411.32

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Promote college and career readiness through a variety of events, including but not limited to, higher ed week and site college and career events/activities.	2.6 College and career readiness was promoted throughout the year. Events and activities included: career fairs, higher education week, and college visits. Counselors also promoted college and career readiness by keeping students notified of upcoming college and career events, A-G requirements, and assisting with college visits and completion of college applications. The HUSD board approved the implementation of a Dual Enrollment program with the local community college (Imperial Valley College) beginning in the fall of 2019.	Materials and supplies 4000-4999: Books And Supplies Supplemental 1,500.00	Materials and supplies 4000-4999: Books And Supplies Supplemental 1,248.53
			5000-5999: Services And Other Operating Expenditures Supplemental 3,088.72
		Student subscriptions 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3,000.00	Student subscriptions 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1,324.68

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The majority of the actions and services were met in Holtville Unified School District's Goal 2 to provide a broad course of study for K-12 students. Counselors were maintained by the district to provide the following: guidance services, provide support for all students to progress satisfactorily toward meeting all grade level requirements, including attaining proficiency in ELA and math and achieve high

school graduation, provide workshops at the high school level to go over college applications, SAT/ACT test prep, provide informational workshops for students beginning in 8th grade to review the A-G requirements, and to provide college and career readiness to K-12 students supporting implementation of a district-wide AVID program.

The district continues to provide support for the Dual Language Program. Teachers continue to take part in professional development opportunities to learn strategies and best practices to increase student achievement.

Science, Technology, Engineering, Art and Math (STEAM) continued to be implemented in programs such as G.A.T.E. - Honors, Creative Arts Program, Visual and Performing Arts, robotics, Math, Engineering, Science Achievement (MESA), NGSS lessons, project-based learning activities, and after school programs.

Holtville High School currently offers four Career Technical Education (CTE) pathways: Agricultural Science, Agricultural Mechanics, Sports Medicine, and Business. In addition, the school board recently approved a Dual Enrollment program with the local community college beginning in the 2019-20 school year.

The continued implementation of the district-wide AVID program enabled students to use the critical thinking, collaboration, communication, and creativity skills learned to become college and career ready. The integration of STEAM into the curriculum has increased student interest, participation and achievement.

In spite of the progress seen, however, the district continues to face challenges ahead. For example, the district did not meet the matrix in a couple of areas. First, there was decrease, rather than an increase, in the number of students scoring a three or higher on AP exams as compared to the previous year. In addition, the goal of a 2% increase in the EAP scores in ELA was narrowly missed; therefore, the metric was not met in ELA. In addition, the need to provide additional course offerings and programs outside the core, including STEAM, Dual Language, and CTE, presents a challenge with a smaller student base that is already stretched thin fulfilling A-G requirements. Also, these programs require additional staff that is specialized in different areas of expertise, and are not always easy to recruit within our small community.

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

The majority of the metrics were met for this goal and the effectiveness of the actions and services are as follows:

With the support of counselors the number of students meeting the A-G requirements for 2018-19 was 72.8% which is an increase of 31.8%. The Dual Language Program at Holtville Unified School District continues to see success with the increase in the number of students participating as well as an increase in academic achievement. The first cohort of students participating in the dual language program will complete their sophomore year. Teachers continue to integrate STEAM activities into their curriculum, project-based learning, robotics, AVID strategies, and visual and performing arts to increase student interest and engagement while promoting

higher order thinking skills. Teachers were trained on NGSS science standards and incorporating project-based learning into their lessons. All sites participated in college and career events and activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.1 Additional teachers and principal attended AVID Summer Institute as the district implements AVID district-wide.

Action 2.2 Dual classrooms required less materials and supplies this year.

Action 2.3 Time was spent by the Projects Director to research and complete the paperwork for students to receive the Seal of Biliteracy.

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.

Goal 2:

No changes were made to Goal 2. Based on the data and progress being made, we are going to keep moving forward with our actions and services.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

HUSD will provide an educational experience which promotes "school connectedness" and "sense of safety" of pupils, staff, and parents.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a. Attendance rate 18-19 a. Maintain or increase district-wide attendance by 0.1%. Baseline a. Attendance rate is 96.5%.	a. Preliminary data shows that the attendance rate for 2018-19 is 96.62%. This is a increase of 0.49%. This data will be official in Fall of 2019 and will be shared with stakeholders. This metric was met.
Metric/Indicator b. High school graduation rate 18-19 b. Maintain or increase high school graduation rate by 0.1%. Baseline b. High school graduation rate is 95.2%.	b. Preliminary data shows that the graduation rate for 2018-19 is 100%. The graduation rate for 2017-18 was 94.3%; therefore, there has been an increase of 5.7%. This data will be official in Fall of 2019 and will be shared with stakeholders. This metric was met.
Metric/Indicator c. District-wide expulsion rate 18-19	c. Preliminary data shows that the expulsion rate for 2018-19 was 0.44%. In 2017-18 the expulsion rate was 0%. This metric was not met. This data will be official in Fall of 2019 and will be shared with stakeholders.

Expected

c. Maintain or decrease the expulsion rate by 0.5%.

Baseline

c. Expulsion rate district-wide is 0%.

Metric/Indicator

d. District-wide suspension rate

18-19

d. Maintain or decrease the suspension rate by 0.5%.

Baseline

d. Suspension rate district-wide is 2.8%.

Metric/Indicator

e. Middle school dropout rate

18-19

e. Maintain the 0% middle school dropout rate.

Baseline

e. Maintain the 0% middle school dropout rate.

Metric/Indicator

f. High school dropout rate

18-19

f. Maintain or decrease the high school dropout rate by 0.1%.

Baseline

f. Maintain the high school dropout rate of 0%.

Metric/Indicator

g. District-wide chronic absenteeism rate

18-19

g. Maintain or decrease district-wide chronic absenteeism rate by 0.5%.

Baseline

g. Decrease the 6.3% district-wide chronic absenteeism rate.

Metric/Indicator

h. Facility Inspection tool (FIT)

18-19

h. All sites will maintain a rating of good or exemplary on the FIT demonstrating that school facilities are maintained in good repair.

Actual

d. Preliminary data shows that the suspension rate for 2018-19 was 4.65%. The suspension rate for 2017-18 was 5.7%; therefore the district saw a decrease of 1.05% This metric was met. This data will be official in Fall of 2019 and will be shared with stakeholders.

e. The middle school dropout rate was maintained at 0%. This metric was met.

f. Preliminary data shows the high school dropout rate for 2018-19 was 0%. This data will be official in the Fall of 2019 and will be shared with the stakeholders. This metric was met.

g. The district-wide chronic absenteeism percentage was 6% in 2017-18. Preliminary data for 2018-19 shows 4.1% chronic absenteeism. This data will be official in Fall of 2019 and will be shared with stakeholders. This metric was met.

h. All sites maintained a rating of good or exemplary on the Facility Inspection Tool (FIT), with five sites receiving a rating of good and one site receiving a rating of exemplary. School sites were diligent to report any necessary work orders and the maintenance department completed them throughout the year.

Expected	Actual
<p>Baseline h. Five sites currently have a good rating on the Facility Inspection Tool (FIT) and 1 site currently has an exemplary rating on the FIT.</p>	
<p>Metric/Indicator i. Safety plans</p> <p>18-19 i. 100% of schools will update safety plans and conduct school safety drills.</p> <p>Baseline i. 100% of school sites updated safety plans and conducted safety drills.</p>	<p>i. 100% of the schools updated their safety plans and conducted school safety drills, which included fire, earthquake, and active shooter drills. All safety equipment was maintained and updated as needed. Emergency supplies (water, first aid kits, etc.) were maintained. This metric was met.</p>
<p>Metric/Indicator j. Parent engagement</p> <p>18-19 j. Will administer the tool to measure parent engagement and present results at a board meeting.</p> <p>Baseline j. Will select a tool to measure parent engagement.</p>	<p>j. Parent engagement occurred throughout the year. The district and sites promoted parent engagement through a variety of activities and events. Parents had opportunities to attend Open Houses, Back-to-School Nights, Math Nights, the annual Finley Halloween Carnival, the annual Pine School Family Picnic, Pine Night in the Park, Red Ribbon activities, Higher Education Week, Read Across America Week, awards and recognition ceremonies, parent conferences and many other occasions which were offered to promote parent engagement. Parents also served on PTO, SSC, ELAC, DELAC and LCAP Committees in order to have a voice in decision making within the district. Parent survey results were shared with the board in May. This metric was met.</p>
<p>Metric/Indicator k. School connectedness and safety</p> <p>18-19 k. Will administer student connectedness tool and present results at a board meeting.</p> <p>Baseline k. Will select a tool to measure school connectedness by students.</p>	<p>k. Holtville Unified School District promoted "school connectedness" with students, parents, and staff through the annual distribution and analysis of student, parent, and staff surveys. These surveys were analyzed, and in conjunction with stakeholder feedback from LCAP Committee meetings future actions and services were modified or changed in order to improve school connectedness. Parent attendance at activities and events during the year offered opportunities for students, parents, staff, and community members to better connect. Also, PTO, SSC, ELAC, DELAC, LCAP and Dual Program parent meetings furthered school connectedness. School safety was promoted through the update of each school sites' safety plan. Student survey results were shared with the board in May. This metric was met.</p>

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>3.1 Attendance and Student Engagement</p> <p>a. Maintain a district-wide attendance program including the district SARB officer, Student Information Specialist and/or Deans of Students to assist in maintaining or improving the student attendance district- wide rate, including Low Income, English Learners, Foster Youth, and students with exceptional needs. Behavioral intervention support to assist with discipline strategies that will help to prevent future suspensions and expulsions will be provided.</p> <p>b. Monitor and inform staff, parents/legal guardians of possible chronic absentees and/or possible dropouts to assist in providing intervention district-wide.</p> <p>c. Counseling and other intervention strategies to assist in lowering suspensions, increasing/improving student attendance, and promotion of a cohesive school culture that encourages student connectedness to their schools.</p> <p>d. Continue compulsory Saturday school days for students with chronic absenteeism.</p> <p>e. Student Information Specialist provides data support to school sites, administration and Student Attendance Officer to monitor</p>	<p>3.1 Attendance and Student Engagement</p> <p>a. A district-wide attendance program, including a SARB officer was maintained. The attendance rate was maintained at 96.62%. This rate included Low Income, English Learners, Foster Youth, and students with exceptional needs.</p> <p>b. Administrators, counselors and attendance secretaries monitored attendance of students and identified those that were at risk of being chronically absent or truant. Parents/guardians of students who were at risk of being chronically absent or truant were notified via letters sent home and SST/IEP meetings. Attendance plans were developed at these meetings to try and increase attendance.</p> <p>c Counselors implemented academic and behavior intervention strategies through the SST/IEP process. Counselors and administrators regularly met with parents and teachers to intervene with students who needed strategies that would help them be successful in school. Counselors put goals in place to support students in their efforts to behave appropriately and complete academic coursework. Counselors had follow up meetings to revisit goals and interventions. If it was determined that the interventions were not working, further goals</p>	<p>Materials and supplies 4000-4999: Books And Supplies Supplemental 1,000.00</p> <p>Dean of Students Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 94,827.00</p> <p>Student Attendance Officer Benefits 3000-3999: Employee Benefits Supplemental 13,381.00</p> <p>Student Attendance Officer Salaries 2000-2999: Classified Personnel Salaries Concentration 18,843.00</p> <p>Student Attendance Officer Benefits 3000-3999: Employee Benefits Concentration 8,921.00</p> <p>Travel/Conferences 5000-5999: Services And Other Operating Expenditures Supplemental 1,500.00</p> <p>Attendance Officer 2000-2999: Classified Personnel Salaries Supplemental 28,264.00</p> <p>Dean of Students and Student Info Specialist 3000-3999: Employee Benefits Supplemental and Concentration 51,126.00</p> <p>Student Info Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration 43,527.00</p>	<p>Materials and supplies 4000-4999: Books And Supplies Supplemental 422.24</p> <p>Dean of Students Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 94,827.00</p> <p>Student Attendance Officer Benefits 3000-3999: Employee Benefits Supplemental 8,716.00</p> <p>Student Attendance Officer Salaries 0.00</p> <p>Student Attendance Officer Benefits 3000-3999: Employee Benefits Concentration 4,550.00</p> <p>Travel/Conferences 5000-5999: Services And Other Operating Expenditures Supplemental 7,569.03</p> <p>Attendance Officer 2000-2999: Classified Personnel Salaries Supplemental 858.00</p> <p>Dean of Students and Student Info Specialist 3000-3999: Employee Benefits Supplemental and Concentration 51,074.00</p> <p>Student Info Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration 47,878.00</p> <p>Student Attendance Officer 1000-1999: Certificated Personnel</p>
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attendance trends, ELs, Low Income and Foster Youth students.

and interventions were put into place.

d. Saturday schools were held on March 16, April 6, and May 4, 2019 for students at risk of chronic absenteeism.

e. Student Information Specialist provided data support to school sites, administration and Student Attendance Officer to assist in monitoring of attendance trends for all students, including ELs, Low Income and Foster Youth students.

Salaries Supplemental and Concentration 34,203.00

1000-1999: Certificated Personnel Salaries Concentration 233.55

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Site safety	3.2 Site Safety	Operations and Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,587.00	Operations and Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,515.53
a. Ensure that all sites have a safe school plan and provide staff with training opportunities.	a. All sites updated their site safety plans and reviewed them with their staff at the beginning of school and whenever a modification or addition to the plan was made.	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5,513.00	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5,028.31
b. Regularly inspect and maintain emergency kits, first aid kits, nurse's supplies, fire extinguishers, and emergency water supply.	b. Emergency kits, first aid kits, fire extinguishers, and emergency eater supply were routinely inspected and maintained. In addition, the district purchased AED devices for all sites and provided CPR and AED training to a majority of the staff.	Nurse and Assistants 3000-3999: Employee Benefits Supplemental and Concentration 35,485.00	Nurse and Assistants 3000-3999: Employee Benefits Supplemental and Concentration 36,845.00
c. Continue to construct /repair/modify school facilities and grounds to enhance campus security and school safety.		Nurse Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration 37,230.00	Nurse Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration 45,634.00
d. Provide nursing/health support to all students, providing access to assistance with tracking allergies,	c. School facilities and grounds were replied and maintained to		

administering medications, and advising on other health concerns.

enhance campus security and school safety.

Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 74,680.00

Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 76,802.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 Parent Involvement</p> <p>a. Maintain an up-to-date website with all activities for the district and sites listed.</p> <p>b. Promote parent/community involvement through auto-dialer, mailings, report cards, advertisements, Open House, site activities, Web-based grading parent portal, Renaissance, etc., including Low Income, English Learners, Foster Youth, and students with exceptional needs. Also, host or take part in community and parent involvement events in order to promote a cohesive school culture that encourages parent/community connectedness to their school.</p> <p>c. All sites will have functional parent groups, including ELAC committees that meet regularly and provide representation to the DELAC committee.</p> <p>d. Survey parents of all students, including unduplicated students and students with exceptional needs to provide feedback to the</p>	<p>3.3 Parent Involvement</p> <p>a. The district maintained and up-to date website with all calendars, activities, and required parent notifications and places for the district and sites.</p> <p>b. Parent and community involvement was promoted throughout the school year through Parent Link, auto-dialer, mailings, report cards, advertisements, student planners, Open House, parent conferences, site activities and events, etc. Calendars of events, flyers and other notifications were regularly sent to parents to keep them informed. Newspaper and marquee announcements were also used to promote parent and community involvement. Committees such as DELAC, ELAC, PTO, SSC and LCAP committee provided further opportunities to keep parents informed and allowed them to participate in decision making concerning the education of their children.</p> <p>c. All sites had functional parent groups (ELAC, PTO, and SSC)</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5,500.00</p> <p>Materials and Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000.00</p> <p>Web Developer Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 49,306.00</p> <p>Web Developer Benefits 3000-3999: Employee Benefits Supplemental and Concentration 22,928.00</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5,249.99</p> <p>Materials and Supplies 5000-5999: Services And Other Operating Expenditures 0.00</p> <p>Web Developer Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 61,536.00</p> <p>Web Developer Benefits 3000-3999: Employee Benefits Supplemental and Concentration 25,761.00</p>

site and district as to the services provided.

e. Maintain parent liaison to work with parents, students and administrators to support students in academics and attendance.

f. Provide parents support through parent nights and workshops.

g. Promote parent, family, and community involvement with school through ceremonies, events, and activities.

and met on a regular basis. These groups provided representation to the DELAC committee.

d. Parents were surveyed about the services that were provided to their children. Parent survey results showed: 78.2% of parent strongly agreed or agreed that their child receives a broad course of study. 92.3% of parents strongly agreed or agreed that their child receives a well-rounded education, which includes English language arts, math, history, science, P.E/, VAPA, and CTE. 93.2% of parents strongly agreed or agreed that they feel welcome at their child's school. 90.5% of parents strongly agreed or agreed that their child has sufficient access to instructional materials, including technology.

e. The district parent liaison was maintained. She worked with parents, students, and administrators throughout the year to support academic services and to promote attendance. An important component of the parent liaison's job was to work with parents of English learners to ensure their understanding of actions and services that the district provided to their children. In addition, she is assisting parents with Adult Education opportunities.

f. The district had a variety of parent nights and workshops throughout the year. Each site had

Open Houses, parent conferences, etc. The elementary school sites provided Eureka Math Nights to help parents and students better understand common core maths to ensure academic success in math. Parents also received training on the roles and responsibilities required of them when serving on parent committees (DELAC, ELAC, PTO, and SSC).

g. Parent, family and community involvement was promoted their the annual Finley Halloween Carnival, Higher Education Week, Red Ribbon Week, Pumpkin Run, Read Across America, Pine School Family Picnic, Pine School in the Park, Missoula Children's Theatre production, Winter programs, Patriotic Programs, Back-to-School Nights, Play/Field Day and a variety of awards ceremonies.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Discipline a. Implement district-wide strategies found during exploration. b. Provide professional development and training to staff members on effective discipline procedures.	3.4 Discipline a. The district continues to implement character education with one character trait (with meaning and examples) being introduced each month at all sites within the district.	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 800.00 Travel and Conference Registration 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 800.00	Materials and Supplies 4000-4999: Books And Supplies 0.00 Travel and Conference Registration 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 580.75

c. Team of special education teachers will implement the evidence-based practices and resources of CAPTAIN-PENT Evidence-Based Practice Cadre and will provide support to other district staff to ensure implementation of the evidence-based practices.

b. The district administration is exploring a district-wide discipline, suspension and expulsion training.

c. Special Education teachers attended the CAPTAIN-PENT Evidence-Based Practice Cadre. They learned procedures and strategies for students with disabilities that they have continued to implement within their classrooms this year.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Transportation	3.5 The district provided home-to-school transportation as per Board Policy on well maintained vehicles with appropriately trained drivers. However, the District provided Transportation services beyond what is required by Board Policy. This included the student incentive and enrichment field trips, and other supplemental student activities.	Salary for increased transportation 2000-2999: Classified Personnel Salaries Supplemental 126,627.00	Salary for increased transportation 2000-2999: Classified Personnel Salaries Supplemental 98,906.00
a. Provide low income students with home-to-school transportation, on well maintained vehicles with appropriately trained drivers, beyond the allotment provided within the LCFF calculation.		Benefit for increased transportation 3000-3999: Employee Benefits Supplemental 55,889.00	Benefit for increased transportation 3000-3999: Employee Benefits Supplemental 41,217.00
		Parts and Maintenance 4000-4999: Books And Supplies Supplemental 26,295.00	Parts and Maintenance 4000-4999: Books And Supplies Supplemental 9,551.00
			Services and repairs 5000-5999: Services And Other Operating Expenditures Supplemental 28,486.00
			Lease payments for new transportation vehicles 7000-7439: Other Outgo Supplemental 15,000.00

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.

Holtville Unified School District maintains a Student Attendance Officer to monitor attendance data and work with students and parents to encourage good attendance thus lessening truancy and chronic absenteeism. The attendance officer monitors attendance trends with EL students, Low-Income students and Foster Youth to help provide the necessary support to prevent truancy or chronic absenteeism.

All school sites maintain safe school plans and regularly practice fire, earthquake, and lockdown drills to promote a "sense of safety" for students, parents, and staff members. There is a system in place at all sites for campus visitors to ensure student and staff safety.

The district strives to promote a sense of "school connectedness" to staff, students, parents, and community members while offering an enriching educational experience. Students at all sites are recognized and rewarded for academic success throughout the year and parents and community members are encouraged to participate in these recognition ceremonies. Parents, students, and community members are also given the opportunity to participate in numerous activities throughout the year that promote connectedness such as: Back to School Nights, Math Nights, Family Picnic, Father Daughter Dances, etc. Parents are also invited and encouraged to participate in various parent groups such as English Language Advisory Committees, District English Language Advisory Committee, LCAP committee, and School Site Councils to give suggestions and provide input into the education of students at Holtville Unified.

The maintenance department works diligently to keep all sites in clean and working order. Administration uses "My Tech Desk" to request, prioritize, and track work orders to ensure that they are completed in a timely manner.

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

The overall effectiveness of the district promoting "school connectedness" and a "sense of safety" can be seen in the results of student and parent survey that were administered. The below results will show that the systems that are in place in the district have been effective.

Student (Grades 3-5):

- 85% of students agreed that they feel safe at school.
- 78% of students agreed that they look forward to coming to school.
- 63% of students agreed that their school is clean and in good condition.

Student (Grades 6-8):

75% of students agreed that they feel safe at school.
73% of students agreed that they look forward to coming to school.
53% of students agreed that their school is clean and in good condition.

Student (Grades 9-12):

80% of students agreed that they feel safe at school.
76% of students agreed that their school is clean and in good condition.
57% of students agreed that they look forward to coming to school.

Parents

93% of parents strongly agreed or agreed that they feel welcome at their child's school
93% of parents strongly agreed or agreed that their child's school is clean and in good repair.

The chronic absenteeism rate for the district is down 1.9% for 2018-19. Preliminary data shows that the district's overall suspension rate is down 1.05% but there was an increase of 0.44 % in the number of expulsions. The district has plans to research and implement a district-wide behavioral intervention program in order to reduce the number of behavior incidences.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.3- There was a change in employment classification for the Web developer position resulting in an increase in salary.

Action 3.5- Bus drivers were hired late in the school year.

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.

Goal 3:

Goal 3.2 b was modified to read: Regularly inspect and maintain emergency kits, first aid kits, nurse's supplies, fire extinguishers, and emergency water supply, radios, intercoms and AED devices.

Goal 3.2 c was modified to read: Continue to construct/repair/modify school facilities and grounds to enhance campus security and school safety such as rooftop labeling, and to explore additional safety measures.

In order to continue efforts to increase attendance, the district also promoted transportation as a way to support parents and students. Transportation services allowed the district to better serve parents and students by providing a variety of bus routes and times that were convenient for parents. These improved transportation services assured that students would attend school every day and would be on time. One of the routes created in 2017-18 for parents and students, the Pine Express bus route, allowed parents to drop their children off at Holt Park where a bus picked them up and drove them directly to Pine School. This improvement of past services proved to be beneficial as Pine School saw an increase in enrollment of 22 in the 2018-19 school year. Therefore, Goal 3.5 for transportation: Provide low income students with home-to-school transportation beyond the allotment provided within the LCFF calculation continued to bring great results.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Holtville Unified School District LCAP Process

The process of writing a Local Control and Accountability (LCAP) Plan began with organizing committees of parents, students, staff, community members and other stakeholders. These committees met, gathered information, and reviewed data, goals and needs within the eight priorities. In addition, stakeholders were informed that the California Dashboard is the new accountability piece that monitors the progress that the district is making in fulfilling the goals set forth by the LCAP. By going through this process, HUSD refined its LCAP goals throughout the year in order to write a new plan that will better meet the academic needs of all students.

The committees are made up of the following stakeholders:

- Superintendent
- Assistant superintendent
- Director of Projects

* Director of Special Services

- G.A.T.E. Coordinator
- Other District Administrators
- Site principals
- Counselors
- Projects Staff Secretary
- Student Information Specialist/CALPADS Coordinator
- Certificated staff
- Classified staff
- Parents
- Students
- Union members
- Community Members

Student groups and subgroups represented in the LCAP:

- English learners
- Low-income students
- Foster youth
- Students with special needs, including students identified as gifted and talented education (G.A.T.E.) students

Holtville Unified School District LCAP Committee Meetings

Committees consisting of administrators, staff, parents, students, and other community members met on the following dates to discuss the planning and writing of the current LCAP:

February 26, 2019- Emmett S. Finley cafeteria

March 26, 2019 – Holtville High School

April 16, 2019 – District Board Room

Imperial County LCAP Network Meetings

The HUSD Director of Projects and Pine School Principal/LCAP Coordinator attended Imperial County Office of Education meetings/trainings on the following dates:

November 26, 2018

January 30, 2019

February 28, 2019

March 27, 2019

April 18, 2019

May 8, 2019

School Board Meetings

HUSD Director of Projects and Pine School Principal/LCAP coordinator provided the school board members, superintendent, assistant superintendent and community members with PowerPoint presentation updates of progress made on the LCAP during regularly scheduled board meetings.

Board meetings are as follows:

October 25, 2018

November 13, 2018
May 20, 2019

District Administration Management Meetings

District administrators and site principal committee members met on the following dates:

August 28, 2018
October 2, 2018
October 9, 2018
October 23, 2018
November 6, 2018
December 4, 2018
January 17, 2019
February 8, 2019
February 12, 2019
March 19, 2019
April 2, 2019
April 9, 2019
April 16, 2019

Curriculum & Instruction Trainings

Teachers in grades TK-8th grades were trained on the New Generation Science Standards (NGSS).

August 16, 2018
November 7, 2018

Follow-Up NGSS Trainings for TK-5th grade

September 18, 2018
September 28, 2018
October 12, 2018
January 28, 2019
February 7, 2019
February 28, 2019

Teachers and paraprofessionals in grades TK-12th were trained on working with students on the Autism Spectrum.

March 11, 2019

Eureka Math Nights for Parents and Students

Eureka Math Nights were offered to parents and students by administrators and teachers on the following dates:

September 20, 2018

January 31, 2019

Migrant Education Parent Advisory Committee (SSC, Migrant, LCAP, ELAC/DELAC)

The HUSD Superintendent updated committee members on current information and gathered input related to the district's LCAP goals on the following dates:

October 9, 2018

December 11, 2018

February 12, 2019

May 14, 2019

District English Learner Advisory Committee (DELAC)

The HUSD Director of Projects and the Projects Staff Secretary met with English learner stakeholders on the following dates:

January 16, 2019

March 6, 2019

Emmett S. Finley Elementary School - English Learner Advisory Committee (ELAC)

Site principal updated and gathered input from stakeholders on current information related to the district's LCAP goals at the following meetings:

September 20, 2018
October 18, 2018
November 15, 2018
December 20, 2018
January 17, 2019
February 14, 2019
March 21, 2019
April 29, 2019

Pine School - English Learner Advisory Committee (ELAC)

Site principal met with English learner stakeholders on the following dates:

October 11, 2018
February 7, 2019

Holtville Middle School - English Learner Advisory Committee (ELAC)

Site principal met with English learner stakeholders on the following dates:

December 13, 201
January 17, 2018
February 15, 2018

Holtville High School - English Learner Advisory Committee (ELAC)

Site principal met with English learner stakeholders on the following dates:

September 14, 2018

November 11, 2018

Holtville Unified School School Site Council Meetings provide an opportunity for the district to give updates and gather input from stakeholders on current information related to the district's LCAP goals.

Emmett S. Finley Elementary - School Site Council

Principal met with stakeholders (staff, parents, bargaining units, community members) on the following dates:

September 20, 2018
October 18, 2018
November 15, 2018
December 20, 2018
January 17, 2019
February 14, 2019
March 21, 2019
April 29, 2019

Pine School - School Site Council

Principal met with stakeholders (staff, parents, bargaining units, community members) on the following dates:

October 11, 2018
February 7, 2019

Holtville Middle School - School Site Council

Principal met with stakeholders (staff, parents, bargaining units, community members) on the following dates:

September 27, 2017
October 18, 2017

December 6, 2017
January 24, 2018
March 14, 2018
April 10, 2018

Holtville High School – School Site Council

Principal met with stakeholders (staff, parents, bargaining units, community members) on the following dates:

October 4, 2018

Staff, Parent, and Student Surveys

The district sent out 3 different surveys to be completed by students, parents, and staff members. The surveys allowed the district to receive input from the various stakeholders. All of HUSD's student and staff surveys were given online. With the exception of one site, parent surveys were given online during parent conferences. Parents of high school students completed a paper pencil survey during parent conferences. The results were tallied and recorded by the district. The parent and staff surveys indicate that the district's efforts to improve actions and services are working due to the high percentage of strongly agree or agree marks received. The number of survey respondents are as follows:

78 staff members responded to the survey
559 parents responded to the survey
1,075 students responded to the survey

Impact on LCAP and Annual Update

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

The above mentioned stakeholder meetings allowed the district to have discussions, review data, gather information from stakeholders, identify areas of need and make changes to the LCAP to better meet the needs of all students. The following is evidence of the impact of the district's consultations with its stakeholders:

Holtville Unified School District Local Control and Accountability Plan (LCAP) Process has strived to ensure that all LCAP committees were represented by all the major stakeholders. All stakeholders provided feedback and input based upon the viewpoints of their individual committees. This has allowed HUSD to prioritize needs in order to distribute funds and implement services to increase student achievement.

All stakeholders were notified of LCAP goals and were given the opportunity to participate in the process of identifying district needs within the ten priority areas. Stakeholders were informed of the accountability component, the California Dashboard. The state and local performance indicators were reviewed with stakeholders to show the progress the district is making in achieving the goals set forth by the LCAP. Invitations were sent to administration, teachers, staff, students, parents and community members through staff meetings, School Site Council meetings, ELAC and DELAC meetings, Superintendent's Parent Advisory meetings, and other site/district meetings.

Valid metrics were used. The following are some of HUSD's metrics:

- CALPADs for teacher credentials
- Renaissance STAR reading
- SBAC Scores
- ELPAC reports
- ELA and Math Benchmarks
- Reclassification forms
- Parent, student and staff surveys
- EAP results
- A-G requirement completion list
- FIT and Williams reports
- Attendance rates
- Graduation rates
- Discipline reports
- Auto dialer
- Sign-in sheets
- Agendas

Holtville Unified School District LCAP Committee Meetings

All stakeholders were informed that the LCAP process is conducted to ensure that all students at Holtville Unified School District's 6 sites will be provided with exemplary academic services in order to improve student achievement. Feedback from students, parents and staff was collected and used to further develop the district's LCAP goals.

At the February 26th LCAP Committee meeting, the Director of Projects and Pine School Principal/LCAP coordinator reviewed the Local Control and Accountability Plan (LCAP) review process, which included a review of the current plan, activities, data, budget, and progress with new and returning members. Student, parent, and staff survey results were reviewed and the outcomes and actions and services for Goals 2 and 3 were reviewed and discussed. Members provided feedback on how to add to, change and/or modify actions and services in goals 2 and 3 as well as addressing analysis questions.. Ways in which success is measured, such as test scores, graduation rates, English learner progress, suspension rates and state and local indicators were also discussed. Stakeholders were informed that this information can be found on the California Dashboard.

At the March 26th LCAP Committee meeting, the Director of Projects and Pine School Principal reviewed and the outcomes and actions and services for Goal 1 and the Fall 2018 Dashboard and Indicators. Stakeholders identified the areas of greatest progress, need, and performance gaps. The need to explore a district-wide behavior, suspension and expulsion plan was discussed. Title I Parent Involvement Policy review forms were collected from members.

At the April 16th LCAP Committee meeting, members reviewed the ESSA Federal Addendum. Groups addressed the ESSA provisions for Title I, Title II, Title III, and Title IV and made any necessary additions, changes or modifications.

The 2019-20 LCAP is based on a culmination of stakeholder discussions, additions, and changes to the plan. Stakeholders strived to create an effective plan to continue to improve all schools within the district.

At Imperial County LCAP Network meetings, the Director of Projects and Pine School Principal/LCAP coordinator attended Imperial County Office of Education meetings and trainings that explained the most current process of writing the LCAP. Imperial County Office of Education provided HUSD with opportunities to collaborate with other district's to share ideas on how to improve the goals of the LCAP and to utilize monies to the fullest extent in order to raise student achievement as measured by state and local indicators. These meetings have allowed HUSD to get needed information and clarification about the process of revising the LCAP. The Imperial County LCAP Network meetings also provided new information and criteria from the State of California. The LCAP Approval Manual from the California County Superintendents Educational Services Association (CCSESA) was presented. The manual which was presented by the Imperial County Office of Education, in addition to further instruction within the manual, allowed HUSD to successfully update this year's LCAP.

At School Board meetings, throughout the 2018-2019 school-year, the Director of Projects and Pine School Principal/LCAP Coordinator regularly updated the Superintendent, Assistant Superintendent, school board members, staff, parents and other community members on the LCAP goals, metrics, and measurable outcomes and ongoing work taking place on the current LCAP. Information was provided to stakeholders about the California Dashboard. Student performance data, which includes areas of strengths and weaknesses was presented. All the information pertaining to chronic absenteeism, suspension rate, English Learner Progress, and English Language Arts and Mathematics SBAC scores were provided in PowerPoint presentations. Data was also

provided to show how HUSD is performing compared to other districts. ELPAC data was also presented so that stakeholders had easy access to the information. The data was used to improve the district's LCAP and student achievement.

At District Administration Management meetings, the HUSD Superintendent, Assistant Superintendent, Site Principals, and Director of Projects and Director of Special Services met to discuss what revisions and/or changes should be made to LCAP goals and how monies should be spent according to the goals. The management team discussed their concerns about better aligning the district budget to the LCAP, so monies can be spent more efficiently and effectively. Parent, student and staff surveys were reviewed and updated. ELA and Math SBAC scores and Dashboard results were reviewed to assess areas of strengths and weaknesses.

The district adopted California State Standards aligned English Language Arts curriculum for grades TK - 12th grades in May 2017. Benchmark Advance curriculum was adopted for TK - 5th grades and Pearson, My Perspectives, was adopted for 6th - 12th grades. All teachers received training in the new curriculum. Teachers were also given grade-level planning time throughout the year in order for them to create pacing calendars and to familiarize themselves with the curriculum. In addition, TK-8th grade teachers were given training in the New Generation Science Standards (NGSS) and were given grade-level planning time to plan lessons and implement the standards.

Eureka Math Nights were provided to students and parents in the district on a quarterly basis. These events focused on providing parents with additional tools, and strategies to enable them to support their children at home and to further student academic achievement within the district. Teachers provide training and assistance to students and their parents in conceptual math in grade levels K-5. Students gained information and understanding on how to successfully complete math assignments and their parents gained understanding in how to better help their child at home.

At Migrant Education Parent Advisory Committee meetings parents were informed about opportunities for them and their children which are provided by the Migrant program, such as motivational speakers, parenting classes, parent conferences, English and math classes, tutoring, etc. Smarter Balanced Assessment Consortium (SBAC) scores were shared with and explained to parents. Parents were notified that the English learners scores were improving. However, Special Education students saw a drop in scores. Overall, the district's scores are improving. The LCAP goals were shared with and explained to parents. It was noted that the LCAP is a working document and the parents were encouraged to make suggestions for revisions and/or changes to the goals. Parents were notified of the upcoming LCAP committee meeting dates and were encouraged to attend to give their input.

At District English Learner Advisory Committee (DELAC) meetings, the 2018-19 results of the LCAP parent, student and staff surveys were presented to stakeholders.

The California Dashboard, which shows the district's academic progress, was reviewed and explained to stakeholders. A discussion was held on how the dashboard results are addressed in the district's LCAP. The group reviewed the 3 goals of the LCAP and the actions and services within each goal. A focus was on the current actions and services that were applicable to the needs of English learners.

The English Language Proficiency Assessments for California (ELPAC) results were presented and the district's reclassification criteria were also discussed.

At Finley Elementary English Learner Advisory Committee (ELAC) meetings, 2018-2019 LCAP goals were discussed and all parents were invited to LCAP Committee meetings. The Single Plan for Student Achievement was read to members and information was reviewed as a group. Title III funding was explained along with criteria for Title III and its direct link to funding and supplemental programs.

At Pine School English Learner Advisory Committee (ELAC) meetings, LCAP Goals for 2018-2019 were reviewed and discussed. The principal reviewed the current LCAP goals and the Single Plan for Student Achievement with committee members. The principal explained the purpose of the LCAP and how it relates to the Single Plan for Student Achievement. LCAP goals that pertain to English learners were discussed.

Holtville Middle School's English Learner Advisory Committee discussed the LCAP Actions and Services for English Learners and the ways in which Holtville Middle School supports ELs and their language acquisition. The ELPAC exam was discussed and it was stated that staff members that work with ELs will administer the test. All examiners worked on calibration to make sure scoring was appropriate and accurate. The test has four parts: listening, speaking, reading, and writing. The ELD classes are modeled after these strategies to help language acquisition improve. EL students take an initial ELPAC assessment upon their first 30 days of enrollment in a California school, and take an annual assessment thereafter. The ELPAC results are used to gauge EL progress toward fluency, and to determine if students need additional ELD support or can be reclassified as fluent English Proficient. Rosetta Stone was purchased for the Newcomer students. Students share with pull-out teacher that they feel the structure of Rosetta Stone is helpful and they are gaining English skills from the language practice. ELD curriculum is also embedded in the core: Pearson, and ELD training is pending for the new curriculum. LCAP condensed goals were reviewed and all sections that addressed ELs were discussed. The California Dashboard was reviewed. Attendance and suspension information for ELs was reviewed. Ways to relay information to stakeholders was discussed. Ideas include attendance meeting for all EL parents, continuing to seek other means of correction and incentives for behavior and attendance, addressing attendance and behavior at parent conferences, as well as provide strategies for improvement.

At Holtville High School English Learner Advisory Committee (ELAC) meetings, the Holtville High School principal discussed the school safety plan, including fire, lock down, and earthquake procedures to provide evidence of the district's continued efforts to provide a sense of safety on campus. Stakeholders were given information about the curriculum, English 3D, which is used in the ELD classes. ELPAC testing was reviewed and members were informed of how these assessments are used for placement in ELD classes. Members were also given information on how to utilize Illuminate to monitor student progress. Members were encouraged to participate in upcoming district LCAP meetings in order to give input and shape this year's LCAP. ELAC parents were notified of upcoming ELAC trainings and encouraged to participate. Key dates were reviewed with stakeholders regarding state testing, senior activities and finals, in order to better prepare parents to support their children during this time. Staff, student and parent surveys were distributed and discussed with all ELAC parents present. Parents were also informed of the updates on the current LCAP goals, so that they could provide feedback and input on how to improve the goals.

At Holtville Unified School Staff and School Site Council meetings, site principals reviewed the LCAP with stakeholders and solicited feedback and/or input for the plan. Stakeholders were also informed that the LCAP goals and the School Site Plans are aligned (Goal

3.2a). The LCAP goals are aligned to the Single Plan for Student Achievement at all sites in the district. Also, Holtville High School's WASC funding is aligned to the LCAP. In addition, the LEA plans at all sites are aligned to the LCAP.

Emmett S. Finley Elementary

School Site Council Meetings:

Principal stated that the purpose of the School Site Council and emphasized the value of both parent and school staff input. Members who were in attendance were informed that one of the main responsibilities of the group was to develop a Single Plan for Student Achievement (SPSA). Those present were informed of the SPSA's direct correlation to the LCAP goals. Stakeholders were informed that the SPSA is tied to the budget and that all monies spent must be accounted for in the LCAP goals. Copies of the LCAP were provided to those in attendance to take home to review.

Pine School

School Site Council Meetings:

Principal reviewed the Single Plan for Student Achievement (SPSA) with stakeholders. Stakeholders were informed that the SPSA is aligned to the LCAP, and that monies should be spent effectively in order to achieve the goals for student achievement set forth in the LCAP. The LCAP goals were reviewed and discussed with parents.

Holtville Middle School

Principal gave a summary of the LCAP. LCAP goals, actions and services metrics were shared, along with LCAP condensed goals. SSC discussed how the goals and services connected from the district level to HMS through the Single Plan for Student Achievement. Information regarding student activities were shared monthly. The Holtville Middle School Site Safety Plan was reviewed and discussed. District LCAP meeting dates were reviewed and parents were encouraged to attend with community members and their children/students.

Professional Development goals and trainings attended were discussed. Trainings tied to Title I funding was also discussed. Administration attended a safety training through the county to help with the Site Safety Plan. Mrs. Garcia attended CALL a training through ICOE for English Learners and literacy, Dual language teachers, resource teacher and administrator attend CAFE, Career Technical Education extension and grant opportunity was discussed. Teachers have input to select relevant and important training to meet the needs of their professional development and curriculum in Imperial and San Diego Counties, as well as other Southern California areas.

The School Site Safety Plan was reviewed. AED and CPR training was provided to staff members. An AED was purchased and will be placed in a central location on campus. Lock Blocks for doors are replaced as needed. It was noted the current school map needed to be updated with new teacher names, and room assignments. The plan was provided to all members for an in depth review for continued conversation. Number of school drills should be more consistent, a lockdown should be done. Each classroom has emergency packets, red buckets with 72 hours' worth of supplies – however expiration dates need to be reviewed annually. A new megaphone with a rechargeable battery and a ½ mile radius was purchased.

Holtville High School

School Site Council:

LCAP Goals/School Site Plan Goals were reviewed and discussed. School Site Plan for Student Achievement was reviewed and discussed. Approval of School Site Plan by School Site Council for 2018-2019. Principal reviewed the School Site Plan and its alignment with the LCAP with all council members. Principal gave an ELAC report to members and EL curriculum (English 3D) was discussed. The School Safety Plan was discussed and members were made aware of how the district is regularly trained in areas pertaining to school safety (fire, earthquake and disaster drills and active shooter) to continue to provide a sense of safety on all campuses in the district (Goal3.2).

Staff, Parent and Student Surveys

Acquired data, determined through Parent, Student and Staff Surveys, helped Holtville Unified School District identify measurable outcomes and needs.

Survey Results

Parent:

78% of parents strongly agreed or agreed that their child has access to a broad course of study.

92% of parents strongly agreed or agreed that their child receives a well-rounded education, which includes English language arts, math, history, science, P.E., VAPA and CTE.

93% of parents strongly agreed or agreed that they feel welcome at their child's school

91% of parents strongly agreed or agreed that their child has sufficient access to instructional materials, including technology.

93% of parents strongly agreed or agreed that their child's school is clean and in good repair.

Student (Grades 3-5):

93% of students agreed that they know the main goal of their school is to prepare them for a successful life, college and career.

90% of students agreed that their school provides standards-aligned textbooks and learning materials that they need while they are at school.

85% of students agreed that they feel safe at school.

78% of students agreed that they look forward to coming to school.

63% of students agreed that their school is clean and in good condition.

Student (Grades 6-8):

89% of students agreed that they know the main goal of their school is to prepare them for a successful life, college and career.

92% of students agreed that their school provides standards-aligned textbooks and learning materials that they need while they are at school.

75% of students agreed that they feel safe at school.

73% of students agreed that they look forward to coming to school.

53% of students agreed that their school is clean and in good condition.

Student (Grades 9-12):

88% of students agreed that their school provides standards-aligned textbooks and learning materials that they need while they are at school.

92% of students agreed that they know the main goal of their school is to prepare them for a successful life, college and career.

80% of students agreed that they feel safe at school.

76% of students agreed that their school is clean and in good condition.

57% of students agreed that they look forward to coming to school.

Staff:

97% of staff strongly agreed or agreed that they are better prepared to implement the Common Core Standards.

100% of staff strongly agreed or agreed that they are providing a high quality education for their students.

96% of staff strongly agreed or agreed that they actively seek parent input into decisions related to their child's education.

79% of staff strongly agreed or agreed that the English Learner program is helping students learn English as quickly as possible.

The results of the LCAP staff, parent and student surveys were shared through handouts and PowerPoint presentations. The district received positive feedback indicating that the staff, parents and students strongly agreed or agreed that the district is achieving goals that have been set forth.

As a result of stakeholder meetings, the district had discussions; shared data and current actions and services; gathered input; and revised and condensed goals. The following changes were made to our current LCAP:

Goal 1:

Action 1.3c. was modified to read: Maintaining teachers, paraprofessionals and shadows to assist all students, including Special Education, English Learners, low income and foster youth will small group and individualized instructional support.

Action 1.3e was modified to to read: Maintaining reading and math assessments to measure comprehension and growth.

Action 1.5 was modified to read: a. upon enrollment of a Foster Youth to ensure all supports are in place for that student.
b. when it is deemed necessary for any student that is struggling with either academics or behavior.

Action 1.7 was modified to read: a. Maintain/repair/replace/expand/update technology equipment and software.
b. maintain technology staff to ensure students are being exposed to 21st Century technology and innovative teaching methods.
Action 1.8 was modified to read: a. Implement ELA/ELD curriculum
b. Monitor and maintain EL programs
c. Explore and purchase English Language Development tools such as web-based software programs

Goal 2:

No changes were made to Goal 2. Based on the data and progress being made, we are going to keep moving forward with our actions and services.

Goal 3:

Goal 3.2 b was modified to read: Regularly inspect and maintain emergency kits, first aid kits, nurse's supplies, fire extinguishers, and emergency water supply, radios, intercoms and AED devices.

Goal 3.2 c was modified to read: Continue to construct/repair/modify school facilities and grounds to enhance campus security and school safety such as rooftop labeling, and to explore additional safety measures.

In order to continue efforts to increase attendance, the district also promoted transportation as a way to support parents and students. Transportation services allowed the district to better serve parents and students by providing a variety of bus routes and times that were convenient for parents. These improved transportation services assured that students would attend school every day and would be on time. One of the routes created in 2017-18 for parents and students, the Pine Express bus route, allowed parents to drop their children off at Holt Park where a bus picked them up and drove them directly to Pine School. This improvement of past services proved to be beneficial as Pine School saw an increase in enrollment of 22 students in the 2018-19 school year. Therefore, Goal 3.5 for transportation: Provide low income students with home-to-school transportation beyond the allotment provided within the LCFF calculation continued to bring great results.

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)

Modified Goal

Goal 1

Annual increase in student achievement for all students in all academic areas, including English language arts and math with focus on accelerating student learning outcomes for target subgroups including English Learners, low income pupils and pupils identified as special education by providing students with instruction aligned to the state academic content and performance standards by highly qualified teachers.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

92% of the teachers in Holtville Unified School District are highly qualified. Teachers and supporting staff will continue professional development to support curriculum programs and the continued implementation of the California State Standards.

The overall district scores showed an increase of 8 points in ELA and an increase of 9.9 points in Math on the 2017-2018 Summative SBAC CAASPP scores. In ELA the district scored 8% above the county and 3% below the state. In Math the district scored 9% above the county and 2% below the state. Improving scores continues to be an area of work for the district so we can exceed state averages.

The district's performance level in Graduation Rate (94.2%) is yellow and decreased 2.2% from the 2016-2017 school year.

It is important that all students be equipped with the ability to read and understand all kinds of grade appropriate texts. The district will continue to provide supports for students to increase their reading levels. In 2017-18, students in grades 1st - 12th scoring at or above grade level was 26.89%. The percent of students reading at or above grade level on the STAR reading assessment in grades 1st - 12th in 2018-19 was 35.98 %. This is an increase of 9.09%. There has been targeted interventions by teachers and paraprofessionals.

The number of English Learners in the district is increasing. It is important to focus on these students and have them demonstrate that they are making progress in learning English and even being reclassified.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Percent of highly qualified teachers	a. 92% of the teachers in the district are Highly Qualified.	a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.	a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.	a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.
b. Percent of teachers participating in two or more professional development days	b. 100% of our teachers participated in two or more professional development days.	b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.	b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.	b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.
c. Percent of teachers prepared to teach in their class	c. 95% of teachers feel they are prepared to teach in their assignment.	c. A minimum of 85% of teachers will report, through survey, that they are prepared to teach in their assignment.	c. A minimum of 85% of teachers will report, through survey, that they are prepared to teach in their assignment.	c. A minimum of 85% of teachers will report, through survey, that they are prepared to teach in their assignment.
d. Percent of students meeting or exceeding standard on the SBAC Summative Assessments in ELA and Math	d. 2015-2016 SBAC summative assessments in ELA and Math: The number presented represents the percentage of students meeting or exceeding standards. 2015-2016 SBAC ELA	d. The overall number of students meeting or exceeding standards will improve 3% in both ELA and Mathematics as measured by SBAC Summative Assessments for all students, the English Learner subgroup, and	d. The overall number of students meeting or exceeding standards will improve 3% in both ELA and Mathematics as measured by SBAC Summative Assessments for all students, the English Learner subgroup, and	d. The overall number of students meeting or exceeding standards will improve 3% in both ELA and Mathematics as measured by SBAC Summative Assessments for all students, the English Learner subgroup, and

Metrics/Indicators	Baseline			2017-18	2018-19	2019-20
	All	EL	LI	the Low Income subgroup.	the Low Income subgroup.	the Low Income subgroup.
	Grade 3 - 26%	34%	22%			
	Grade 4 - 45%	53%	41%			
	Grade 5 - 36%	41%	24%			
	Grade 6 - 30%	39%	15%			
	Grade 7 - 41%	46%	17%			
	Grade 8 - 61%	61%	37%			
	Grade 11 - 43%	49%	10%			
	Overall - 40%	46%	24%			
	2015-2016 SBAC Math					
	All	EL	LI			
	Grade 3 - 44%	49%				
	Grade 4 - 25%	38%				
	Grade 5 - 17%	29%				
	Grade 6 - 19%	29%	11%			
	Grade 7 - 30%	35%	14%			
	Grade 8 - 28%	45%				
	Grade 11 - 17%	21%	0%			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Overall - 35% 22% 31%			
e. Percent of students reading at or above grade level on the Star Reading Assessment	<p>e. The percent of students in 2016-2017 reading at grade level as demonstrated by the Star Reading Scores were as follows:</p> <p>2016-17:</p> <p>Grade 1 - 45%</p> <p>Grade 2 - 33%</p> <p>Grade 3 - 44%</p> <p>Grade 4 - 35%</p> <p>Grade 5 - 28%</p> <p>Grade 6 - 16%</p> <p>Grade 7 - 15%</p> <p>Grade 8 - 15%</p> <p>Grade 9 - 21%</p> <p>Grade 10 - 22%</p> <p>Grade 11 - 21%</p> <p>According to the above numbers, the number of HUSD's students in grades 1-12 reading at or above grade level is 26% for the 2016-2017 school year.</p>	e. A minimum of 30% of students will be reading at grade level in grades 1st through 12th, as measured by the STAR Reading Assessment.	e. A minimum of 31% of students will be reading at grade level in grades 1st through 12th, as measured by the STAR Reading Assessment.	e. A minimum of 32% of students will be reading at grade level in grades 1st through 12th, as measured by the STAR Reading Assessment.
f. Percentage of English Learners making progress in acquiring the English language	f. 73.6% of English Learners made progress on acquiring the English language per the ELPI.	f. Baseline results for ELPAC will be established.	f. Increase by 1% the number of students who score in levels 3 or 4 on the ELPAC.	f. Increase by 1% the number of students who score in levels 3 or 4 on the ELPAC.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
g. Percentage of English Learners being reclassified	g. The number of students reclassified in 2015-2016 were 44 which was a reclassification rate of 9%, and the number reclassified in 2016-2017 was 67 which is 12% (local data).	g. The percentage of English Learners who are reclassified will increase by 1% annually.	g. The percentage of English Learners who are reclassified will increase by 1% annually.	g. The percentage of English Learners who are reclassified will increase by 1% annually.
h. Sufficient materials	h. All students in the school district have sufficient access to standards-aligned instructional materials.	h. All students in the school district will have sufficient access to the standards-aligned instructional materials.	h. All students in the school district will have sufficient access to the standards-aligned instructional materials.	h. All students in the school district will have sufficient access to the standards-aligned instructional materials.
i. Implementation of state standards	i. Will select a tool to assess the implementation of state standards	i. Will utilize selected tool and present the tool and data report at a board meeting.	i. Will utilize selected tool and present the tool and data report at a board meeting.	i. Will utilize selected tool and present the tool and data report at a board meeting.

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

1.1 Provide standards-aligned instructional materials for all students.

2018-19 Actions/Services

1.1 Provide standards-aligned instructional materials for all students.

2019-20 Actions/Services

1.1 Provide standards-aligned instructional materials for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,500.00	3,000.00	15,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies
Amount	1,500.00	2,000.00	0.00
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies	Not Applicable

Amount	1,250.00	1,500.00	2,300.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies
Budget Reference			

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

1.2 In an effort to ensure that all teachers and paraprofessionals are prepared to be effective in the classroom, the District will:

- a. Attend job fairs to recruit and hire teachers who are highly qualified and appropriately credentialed, in a timely manner
- b. Provide professional development and training opportunities.
- c. Provide department and grade-level collaboration time.

1.2 In an effort to ensure that all teachers and paraprofessionals are prepared to be effective in the classroom, the District will:

- a. Attend job fairs to recruit and hire teachers who are highly qualified and appropriately credentialed, in a timely manner.
- b. Provide professional development and training opportunities.
- c. Provide department and grade-level collaboration time.

1.2 In an effort to ensure that all teachers and paraprofessionals are prepared to be effective in the classroom, the District will:

- a. Attend job fairs to recruit and hire teachers who are highly qualified and appropriately credentialed, in a timely manner.
- b. Provide professional development and training opportunities.
- c. Provide department and grade-level collaboration time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500.00	1,000.00	3,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Travel and registration	4000-4999: Books And Supplies Travel and registration	4000-4999: Books And Supplies Travel and registration
Amount	2,000.00	2,500.00	7,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and registration	5000-5999: Services And Other Operating Expenditures Travel and registration	5000-5999: Services And Other Operating Expenditures Travel and registration
Amount	3,500.00	3,750.00	52,500.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Professional Development	4000-4999: Books And Supplies Professional Development	5000-5999: Services And Other Operating Expenditures Professional Development

Amount	5,000.00	5,500.00	11,500.00
Source	Base	Base	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	5000-5999: Services And Other Operating Expenditures Professional Development	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	27,000.00	27,500.00	1,000.00
Source	Title I	Title I	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development	4000-4999: Books And Supplies Professional Development
Amount	500.00	650.00	19,100.00
Source	Title II	Title II	Title II
Budget Reference	4000-4999: Books And Supplies Professional Development	4000-4999: Books And Supplies Professional Development	1000-1999: Certificated Personnel Salaries Professional Development Subs and Extra Duty
Amount	6,500.00	20,300.00	6,097.00
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	3000-3999: Employee Benefits Professional Development Subs and Extra Duty Benefits
Amount	2,400.00	4,192.00	435.00
Source	Title II	Title II	Carl D. Perkins Career and Technical Education
Budget Reference	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	1000-1999: Certificated Personnel Salaries CTE Subs for Professional Development

Amount	18,000.00	435.00	90.00
Source	Title I	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	3000-3999: Employee Benefits CTE Sub Benefits for Professional Development
Amount	6,700.00	90.00	60,500.00
Source	Title I	Carl D. Perkins Career and Technical Education	Supplemental
Budget Reference	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	5700-5799: Transfers Of Direct Costs Teacher Collaboration Time

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

Modified 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

1.3 District and school site staff will continue to promote and monitor academic proficiency for all students, including English Learners, Low Income, Foster Youth, and students with exceptional needs. This will be accomplished through:

- a. Reading assessments, such as benchmarks, writing proficiencies, etc.
- b. Planning instruction using learned strategies
- c. Hiring paraprofessionals to assist all students in Foundational Reading Skills and Reading Fluency.
- d. Maintaining the Early Literacy Curriculum
- e. Maintaining a reading assessment to measure reading comprehension and vocabulary
- f. Subscribing to, and/or purchasing, and maintaining supplemental programs
- g. Other goods/services/materials to support Innovative classroom instruction
- h. Purchasing additional books with a variety of reading levels to be available in all four (4) school libraries, which provide access for all students in the district.
- i. Maintain school libraries and their programs to allow students access to books.
- j. Monitoring of assessment data to be used for remediation, as well as reward student progress.
- k. Provide incentives for students making progress toward proficiency.

2018-19 Actions/Services

1.3 District and school site staff will continue to promote and monitor academic proficiency for all students, including English Learners, Low Income, Foster Youth, and students with exceptional needs. This will be accomplished through:

- a. Reading assessments, such as benchmarks, writing proficiencies, etc.
- b. Planning instruction using learned strategies.
- c. Hiring additional teacher, paraprofessionals and shadows to assist all students, including Special education, English Learners, low income and foster youth with small group and individualized instructional support.
- d. Maintaining the Early Literacy Curriculum.
- e. Maintaining a reading assessment to measure reading comprehension and vocabulary.
- f. Subscribing to, and/or purchasing, and maintaining supplemental programs.
- g. Other goods/services/materials to support Innovative classroom instruction.
- h. Purchasing additional books with a variety of reading levels to be available in

2019-20 Actions/Services

1.3 District and school site staff will continue to promote and monitor academic proficiency for all students, including English Learners, Low Income, Foster Youth, and students with exceptional needs. This will be accomplished through:

- a. Reading assessments, such as benchmarks, writing proficiencies, etc.
- b. Planning instruction using learned strategies.
- c. Hiring additional supplemental teachers, paraprofessionals and shadows to assist all students, including Special education, English Learners, low income and foster youth with small group and individualized instructional support in the regular education classroom.
- d. Maintaining the Early Literacy Curriculum.
- e. Maintaining a reading assessment to measure reading comprehension and vocabulary.
- f. Subscribing to, and/or purchasing, and maintaining supplemental programs.
- g. Other goods/services/materials to support Innovative classroom instruction.
- h. Purchasing additional books with a variety of reading levels to be available in

	<p>all four (4) school libraries, which provide access for all students in the district.</p> <p>i. Maintaining school libraries and their programs, including utilizing services of a Master Librarian consultant to ensure high quality libraries and services are provided to students throughout the district.</p> <p>j. Monitoring of assessment data to be used for remediation, as well as reward student progress.</p> <p>k. Providing incentives for students making progress toward proficiency.</p> <p>l. Maintaining supplemental support within the District's Projects Office to provide curriculum and professional development planning support, as well as program compliance monitoring, including Compensatory Ed/Low Income and EL instruction.</p>	<p>all four (4) school libraries, which provide access for all students in the district.</p> <p>i. Maintaining school libraries and their programs, including utilizing services of a Master Librarian consultant to ensure high quality libraries and services are provided to students throughout the district.</p> <p>j. Monitoring of assessment data to be used for remediation, as well as reward student progress.</p> <p>k. Providing incentives for students making progress toward proficiency.</p> <p>l. Maintaining supplemental support within the District's Projects Office to provide curriculum and professional development planning support, as well as program compliance monitoring, including Compensatory Ed/Low Income and EL instruction.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12,500.00	13,500.00	25,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

Amount	5,700.00	3,000.00	30,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Training/Materials	5000-5999: Services And Other Operating Expenditures Library Services	5000-5999: Services And Other Operating Expenditures Professional Services
Amount	1,500.00	2,500.00	0.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Training/Workshops	5000-5999: Services And Other Operating Expenditures Training/Workshops	Not Applicable
Amount	500.00	1,500.00	2,000.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies
Amount	160,529.00	116,362.00	134,260.18
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries
Amount	54,473.00	46,873.00	49,776.62
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits
Amount	18,634.00	16,305.00	21,610.70
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals	2000-2999: Classified Personnel Salaries Paraprofessionals	2000-2999: Classified Personnel Salaries Paraprofessionals

Amount	6,399.00	4,634.00	6,708.30
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits Paraprofessionals	3000-3999: Employee Benefits Paraprofessionals	3000-3999: Employee Benefits Paraprofessionals
Amount	158,180.00	109,232.00	133,693.44
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries
Amount	51,214.00	42,214.00	51,534.62
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits
Amount		12,782.00	0.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Compliance Support	Not Applicable
Amount		2,504.00	0.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Compliance Support	Not Applicable

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

1.4 Maintain class size reduction (as mandated by the state) by providing an effective student-teacher ratio at all schools to ensure quality instruction.

2018-19 Actions/Services

1.4 Maintain class size reduction (as mandated by the state) by providing an effective student-teacher ratio at all schools to ensure quality instruction.

2019-20 Actions/Services

1.4 Maintain class size reduction (as mandated by the state) by providing an effective student-teacher ratio at all schools to ensure quality instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Salaries come from our base; No supplemental funds required	Salaries come from our base; No supplemental funds required	320,500.29
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Teacher's salaries for CSR
Amount			112,329.71
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits Teacher's Benefits for CSR

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)

Foster Youth

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

1.5 The Student Study Team will convene upon enrollment of a Foster Youth to ensure all supports are in place for that student.

2018-19 Actions/Services

1.5 The Student Study Team will convene upon enrollment of a Foster Youth to ensure all supports are in place for that student.

2019-20 Actions/Services

1.5 The Student Study Team will convene upon enrollment of a Foster Youth to ensure all supports are in place for that student.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No money required.	No money required.	15,000.00
Source			Supplemental
Budget Reference			5700-5799: Transfers Of Direct Costs Staff conducting SSTs

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

1.6 Provide extended learning opportunities for all students, including English Learners, Low-Income, Foster Youth and students with exceptional needs, through tutoring, academies, maintaining summer school programs for intervention and/or enrichment to accelerate or maintain academic progress.

2018-19 Actions/Services

1.6 Provide extended learning opportunities for all students, including English Learners, Low-Income, Foster Youth and students with exceptional needs, through tutoring, academies, maintaining summer school programs for intervention and/or enrichment to accelerate or maintain academic progress.

2019-20 Actions/Services

1.6 Provide extended learning opportunities for all students, including English Learners, Low-Income, Foster Youth and students with exceptional needs, through tutoring, academies, maintaining summer school programs for intervention and/or enrichment to accelerate or maintain academic progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,250.00	1,500.00	500.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	59,007.00	15,772.00	35,500.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring
Amount	10,303.00	3,088.00	7,331.17
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Teachers benefits - tutoring	3000-3999: Employee Benefits Teachers benefits - tutoring	3000-3999: Employee Benefits Teachers benefits - tutoring
Amount	33,367.00	17,339.00	15,500.00
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring
Amount	5,821.00	3,395.00	3,170.37
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Teachers benefits - tutoring	3000-3999: Employee Benefits Teachers benefits - tutoring	3000-3999: Employee Benefits Teachers benefits - tutoring
Amount			100.00
Source			Concentration
Budget Reference			4000-4999: Books And Supplies Materials and Supplies

Amount			200.00
Source			Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures SIPPS intervention training

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

1.7
Maintain/repair/replace/expand/implement technology to ensure students are being exposed to 21st Century technology and innovative teaching methods.

2018-19 Actions/Services

1.7 Maintain/repair/replace/expand technology to ensure students are being exposed to 21st Century technology and innovative teaching methods.

2019-20 Actions/Services

1.7 Maintain/repair/replace/expand technology to ensure students are being exposed to 21st Century technology and innovative teaching methods.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	1,500.00	10,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	2,000.00	2,500.00	25,000.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	2,000.00	2,200.00	2,200.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Technology Maintenance	1000-1999: Certificated Personnel Salaries Technology Maintenance	1000-1999: Certificated Personnel Salaries Technology Maintenance
Amount	39,206.00	39,252.00	79,145.50
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Technology Aides	2000-2999: Classified Personnel Salaries Technology Aides	2000-2999: Classified Personnel Salaries Technology Aides
Amount	16,750.00	17,028.00	36,920.04
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Technology Aides	3000-3999: Employee Benefits Technology Aides	3000-3999: Employee Benefits Technology Aides
Amount	27,627.00	27,756.00	60,800.00
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Technology Aides	2000-2999: Classified Personnel Salaries Technology Aides	2000-2999: Classified Personnel Salaries Technology Aides

Amount	9,072.00	9,577.00	25,277.85
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Technology Aides	3000-3999: Employee Benefits Technology Aides	3000-3999: Employee Benefits Technology Aides
Amount			500.00
Source			Concentration
Budget Reference			4000-4999: Books And Supplies Materials and Supplies

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

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

Modified Action

2017-18 Actions/Services

1.8 Monitor and maintain integrated and designated ELD programs for all English Learners. This will include the following:

a. Implement new ELA/ELD curriculum

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

Modified Action

2018-19 Actions/Services

1.8 Monitor and maintain integrated and designated ELD programs for all English Learners. This will include the following:

a. Implement new ELA/ELD curriculum.

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

Modified Action

2019-20 Actions/Services

1.8 Monitor and maintain integrated and designated ELD programs for all English Learners. This will include the following:

a. Implement new ELA/ELD curriculum.

b. Explore additional assessments for English Learners to use as formative assessments.

c. Explore English Language Development tools such as web-based software programs.

d. Provide recognition ceremony for EL students who have satisfied the requirements to be Redesignated to Fluent English Proficient (RFEP) and their parents.

b. Monitor and maintain EL programs with an English learner projects clerk and assessment team.

c. Explore English Language Development tools such as web-based software programs.

d. Provide recognition ceremony for EL students who have satisfied the requirements to be Redesignated to Fluent English Proficient (RFEP) and their parents.

e. Maintain an English learner projects clerk and assessment team.

b. Monitor and maintain EL programs with an English learner projects clerk and assessment team.

c. Explore English Language Development tools such as web-based software programs.

d. Provide recognition ceremony for EL students who have satisfied the requirements to be Redesignated to Fluent English Proficient (RFEP) and their parents.

e. Maintain an English learner projects clerk and assessment team.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,750.00	91,724.00	93,623.64
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher	1000-1999: Certificated Personnel Salaries ELD Teacher	1000-1999: Certificated Personnel Salaries ELD Teacher
Amount	11,980.00	29,904.00	31,608.21
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits ELD Teacher	3000-3999: Employee Benefits ELD Teacher	3000-3999: Employee Benefits ELD Teacher

Amount	25,483.00	23,289.00	28,164.95
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher	1000-1999: Certificated Personnel Salaries ELD Teacher	1000-1999: Certificated Personnel Salaries ELD Teacher
Amount	7,918.00	6,724.00	9,039.45
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits ELD Teacher	3000-3999: Employee Benefits ELD Teacher	3000-3999: Employee Benefits ELD Teacher
Amount		41,425.00	34,220.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Projects clerk - monitoring	2000-2999: Classified Personnel Salaries Projects clerk - monitoring
Amount		20,402.00	20,068.32
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Projects clerk - monitoring	3000-3999: Employee Benefits Projects clerk - monitoring
Amount		15,554.00	3,010.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries EL Support	1000-1999: Certificated Personnel Salaries EL Support
Amount		5,364.00	615.66
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits EL Support	3000-3999: Employee Benefits EL Support

Amount			1,000.00
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Materials and supplies

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

1.9 Provide students, teachers, and paraprofessionals with materials, programs, and services they need to meet students' goals and needs in accordance to their IEPs.

2018-19 Actions/Services

1.9 Provide increased supplemental services for students, including Mental Health and additional Speech Therapy, etc.

2019-20 Actions/Services

1.9 Provide increased supplemental services for students, including Mental Health and additional Speech Therapy, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No money required.	29,582.00	31,060.20
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Mental Health Services	1000-1999: Certificated Personnel Salaries Mental Health Services
Amount		8,951.00	9,669.96
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Mental Health Services	3000-3999: Employee Benefits Mental Health Services
Amount		33,378.00	46,192.85
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Speech Therapy Services	1000-1999: Certificated Personnel Salaries Speech Therapy Services
Amount		12,661.00	23,638.31
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Speech Therapy Services	3000-3999: Employee Benefits Speech Therapy Services
Amount			18,012.20
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Speech Therapy Assistant services

Action 10

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)

Students with Disabilities

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.10 Provide access to technology in the special education classrooms to support learning and test preparedness by:

- a. purchasing "hardware" such as additional computers and/or devices
- b. purchasing "software" such as educational programs or apps
- c. provide time to utilize the technology and instruction on how to use the technology during whole group, small group and independent work periods.

2018-19 Actions/Services

1.10 Maintain computers/devices in special education classrooms and continue to utilize them during whole group, small group and independent work periods.

2019-20 Actions/Services

1.10 Maintain computers/devices in special education classrooms and continue to utilize them during whole group, small group and independent work periods.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000.00	1,000.00	0.00
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Computers and Programs	4000-4999: Books And Supplies Computer Programs	Not Applicable

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

HUSD will continue to provide a broad course of study to TK to 12 students, including English Learners, Low-Income, Foster Youth, and students with exceptional needs that will prepare them for college and career upon graduation.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Feedback from LCAP Advisory Committee and staff, student, and parent surveys showed a need to provide and/or promote a broad course of study for students in Kindergarten - 12th grade, especially in the areas of CTE courses, visual and performing arts, and AP courses.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Percent of students in ELD	a. 100% of K-12 grade ELs received integrated and designated ELD.	a. 100% of K - 12 grade ELs will participate in integrated and designated ELD.	a. 100% of K - 12 grade ELs will participate in integrated and designated ELD.	a. 100% of K - 12 grade ELs will participate in integrated and designated ELD.
b. Access to broad course of study	b. 100% of TK - 12th grade students, including unduplicated pupils and students with exceptional needs, have access to a broad	b. 100% of TK - 12th grade students, including unduplicated pupils and students with exceptional needs, will have access to a broad	b. 100% of TK - 12th grade students, including unduplicated pupils and students with exceptional needs, will have access to a broad	b. 100% of TK - 12th grade students, including unduplicated pupils and students with exceptional needs, will have access to a broad

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	course of study, to prepare students for college and/or career, as reflected in lesson plans and master schedules.	course of study, to prepare students for college and/or career, as reflected in lesson plans and master schedules.	course of study, to prepare students for college and/or career, as reflected in lesson plans and master schedules.	course of study, to prepare students for college and/or career, as reflected in lesson plans and master schedules.
c. Percentage of students meeting A-G requirements	c. Percentage of students meeting A-G requirements in 2016-2017 is 42.6%. (local data)	c. Increase the number of students completing the A-G requirements by 1%.	c. Increase the number of students completing the A-G requirements by 1%.	c. Increase the number of students completing the A-G requirements by 1%.
d. Percentage of students scoring a three or better on an AP exam	d. Percentage of students scoring a three or better on AP exams/ Number of students taking AP exams in 2015-2016 is 45% and 91 number of AP exams taken.	d. The percent of students who pass AP tests with a 3 or better will improve by 2%.	d. The percent of students who pass AP tests with a 3 or better will improve by 2%.	d. The percent of students who pass AP tests with a 3 or better will improve by 2%.
e. Percentage of students ready for college based on EAP results	e. Percentage of students ready for college course work based on EAP results for 2015-2016 are 18% in ELA and 7% in Math.	e. Increase EAP Scores in ELA and Math by 2%.	e. Increase EAP Scores in ELA and Math by 2%.	e. Increase EAP Scores in ELA and Math by 2%.

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)

Location(s):

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

[Add Students to be Served selection here]

[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

2.1 Maintain school counselors to provide supplemental services to allow all optimum guidance services to all students, including English Learners, Low-Income, Foster Youth and students with exceptional needs . Counselor(s) will :

- a. Continue to provide support for all students to progress satisfactorily toward meeting all grade level requirements, including attaining proficiency in ELA and math and achieve high school graduation.
- b. Provide workshops at the high school level to go over college applications, SAT/ACT test prep
- c. Provide informational workshops for students beginning in 8th grade to review the A-G requirements

2018-19 Actions/Services

2.1 Maintain school counselors to provide supplemental services to allow all optimum guidance services to all students, including English Learners, Low-Income, Foster Youth and students with exceptional needs. Counselor(s) will:

- a. Continue to provide support for all students to progress satisfactorily toward meeting all grade level requirements, including attaining proficiency in ELA and math and achieve high school graduation.
- b. Provide workshops at the high school level to go over college applications, SAT/ACT test prep.

2019-20 Actions/Services

2.1 Maintain school counselors to provide supplemental services to allow all optimum guidance services to all students, including English Learners, Low-Income, Foster Youth and students with exceptional needs. Counselor(s) will:

- a. Continue to provide support for all students to progress satisfactorily toward meeting all grade level requirements, including attaining proficiency in ELA and math and achieve high school graduation.
- b. Provide workshops at the high school level to go over college applications, SAT/ACT test prep.

d. Provide college and career readiness to K-12 students implementing a district-wide AVID program.

c. Provide informational workshops for students beginning in 8th grade to review the A-G requirements.

d. Provide college and career readiness to K-12 students supporting implementation of a district-wide AVID program.

c. Provide informational workshops for students beginning in 8th grade to review the A-G requirements.

d. Provide college and career readiness to K-12 students supporting implementation of a district-wide AVID program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	1,500.00	5,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	4,500.00	5,000.00	5,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness	5000-5999: Services And Other Operating Expenditures AVID/College and Career Readiness
Amount	450.00	500.00	850.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	1,250.00	1,500.00	0.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration	Not Applicable

Amount	141,518.00	429,609.00	447,926.16
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Teacher(s)/Counselor Salaries	1000-1999: Certificated Personnel Salaries AVID Teacher(s)/Counselor Salaries	1000-1999: Certificated Personnel Salaries AVID Teacher(s)/Counselor Salaries
Amount	14,765.00	49,787.00	58,772.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutor(s) Salaries	2000-2999: Classified Personnel Salaries AVID Tutor(s) Salaries/Counseling Support	2000-2999: Classified Personnel Salaries AVID Tutor(s) Salaries/Counseling Support
Amount	43,219.00	160,201.00	174,486.97
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits AVID Teacher(s)/Counselor and Tutor(s) Benefits	3000-3999: Employee Benefits AVID Teacher(s)/Counselor and Tutor(s) Benefits	3000-3999: Employee Benefits AVID Teacher(s)/Counselor and Tutor(s) Benefits
Amount	1,000.00	1,500.00	7,500.00
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness	5000-5999: Services And Other Operating Expenditures AVID/College and Career Readiness
Amount	500.00	650.00	5,000.00
Source	Title II	Title II	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies AVID/College and Career Readiness	4000-4999: Books And Supplies AVID/College and Career Readiness	5000-5999: Services And Other Operating Expenditures AVID/College and Career Readiness

Amount	2,000.00	2,500.00	2,000.00
Source	Title II	Title II	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration	4000-4999: Books And Supplies Materials and Supplies

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))

Schoolwide

Location(s):

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

Specific Schools: Emmett S. Finley Elementary, Holtville Middle School and Holtville High School

Actions/Services

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

Modified Action
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

2.2 Maintain a district-wide Dual Language program by providing and supporting:
a. Curriculum
b. Cultural celebrations/activities
c. Professional development for staff

2018-19 Actions/Services

2.2 Maintain a district-wide Dual Language program by providing and supporting:
a. Curriculum

2019-20 Actions/Services

2.2 Maintain a district-wide Dual Language program by providing and supporting:
a. Curriculum

b. Cultural celebrations/activities

c. Professional development for staff

b. Cultural celebrations/activities

c. Professional development for staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	1,500.00	0.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Travel and conference registration	5800: Professional/Consulting Services And Operating Expenditures Travel and conference registration	Not Applicable
Amount	500.00	8,200.00	9,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Travel and conference registration	4000-4999: Books And Supplies Dual Curriculum Materials	4000-4999: Books And Supplies Dual Curriculum Materials
Amount	3,500.00	4,000.00	1,500.00
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	8,200.00	7,500.00	0.00
Source	Supplemental	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Dual Curriculum Materials	4000-4999: Books And Supplies Dual Curriculum Materials	Not Applicable

Amount	7,500.00		2,000.00
Source	Concentration		Supplemental
Budget Reference	4000-4999: Books And Supplies Dual Curriculum Materials		5000-5999: Services And Other Operating Expenditures Dual Travel, Conference, Prof Services
Amount			1,500.00
Source			Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Dual Travel, Conference, Prof Services
Amount			33,376.86
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Additional Dual Teacher Salary
Amount			12,909.48
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits Additional Dual Teacher Benefits

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))

Schoolwide

Location(s):

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

Specific Schools: Holtville High School,
Sam Webb, and Freedom Academy

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

2.3. Identify students who are eligible, or nearing eligibility, to receive the Seal of Biliteracy, which includes counselors monitoring students and providing them guidance to meet requirements.

2018-19 Actions/Services

2.3 Identify students who are eligible, or nearing eligibility, to receive the Seal of Biliteracy, which includes counselors monitoring students and providing them guidance to meet requirements.

2019-20 Actions/Services

2.3 Identify students who are eligible, or nearing eligibility, to receive the Seal of Biliteracy, which includes counselors monitoring students and providing them guidance to meet requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No money required.	No money required.	700.00
Source			Supplemental and Concentration
Budget Reference			5700-5799: Transfers Of Direct Costs Seal of Biliteracy Staff Time

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

2.4 Support the integration of STEAM (Science, Technology, Engineering, Art and Math) into core curriculum by:

- a. Integrating visual art, music, dance, poetry, storytelling, theatre, and technology..
- b. Providing opportunities to participate in Robotics, coding and MESA.
- c. Implementing NGSS standards district wide and project based learning across all disciplines.

2018-19 Actions/Services

2.4 Support the integration of STEAM (Science, Technology, Engineering, Art and Math) into core curriculum by:

- a. Integrating visual art, music, dance, poetry, storytelling, theatre, and technology.
- b. Providing opportunities to participate in Robotics, coding and MESA.
- c. Implementing NGSS district wide and project based learning across all disciplines.

2019-20 Actions/Services

2.4 Support the integration of STEAM (Science, Technology, Engineering, Art and Math) into core curriculum by:

- a. Integrating visual art, music, dance, poetry, storytelling, theatre, and technology.
- b. Providing opportunities to participate in Robotics, coding and MESA.
- c. Implementing NGSS district wide and project based learning across all disciplines.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,000.00	9,500.00	11,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	35,338.00	1,000.00	0.00
Source	Supplemental and Concentration	Title III	Title III
Budget Reference	3000-3999: Employee Benefits Enrichment/Intervention Teacher(s)	4000-4999: Books And Supplies Materials and Supplies	Not Applicable
Amount	500.00	1,000.00	1,000.00
Source	Supplemental	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	2,500.00	1,000.00	0.00
Source	Supplemental	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	Not Applicable
Amount	1,000.00	1,500.00	3,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	1,500.00	225,180.00	209,843.02
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies	1000-1999: Certificated Personnel Salaries STEAM Integration (Band, MESA, GATE)	1000-1999: Certificated Personnel Salaries STEAM Integration (Band, MESA, GATE)

Amount	500.00	63,052.00	72,268.28
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies	3000-3999: Employee Benefits STEAM Integration (Band, MESA, GATE)	3000-3999: Employee Benefits STEAM Integration (Band, MESA, GATE)
Amount	500.00		1,000.00
Source	Title II		Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration		4000-4999: Books And Supplies Materials and Supplies
Amount	500.00		0.00
Source	Title III		Title III
Budget Reference	4000-4999: Books And Supplies Materials and supplies		Not Applicable
Amount	121,588.00		0.00
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Enrichment/Intervention Teacher(s)		Not Applicable

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)

Specific Student Groups: Special Education
[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
 [Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
 [Add Scope of Services selection here]

Location(s):

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

Specific Schools: Holtville High School,
 Freedom Academy
 [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

2.5 Implement additional career technical education pathways to prepare students for career readiness. In addition, provide students with linkages to post-secondary resources such as community colleges, trade schools, and internship programs.

2018-19 Actions/Services

2.5 Implement additional career technical education pathways to prepare students for career readiness. In addition, provide students with linkages to post-secondary resources such as community colleges, trade schools, and internship programs.

2019-20 Actions/Services

2.5 Implement additional career technical education pathways to prepare students for career readiness. In addition, provide students with linkages to post-secondary resources such as community colleges, trade schools, and internship programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No money required.	236,647.00	291,715.54
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Instructors Salaries	1000-1999: Certificated Personnel Salaries Instructors Salaries
Amount		71,122.00	107,723.22
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Instructors Benefits	3000-3999: Employee Benefits Instructors Benefits

Amount		31,543.00	34,232.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Instructors Salaries	5000-5999: Services And Other Operating Expenditures Travel and Professional Services

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

Modified 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

2.6 Promote college and career readiness through a variety of events, including but not limited to, higher ed week and site college and career events/activities.

2018-19 Actions/Services

2.6 Promote college and career readiness through a variety of events, including but not limited to, higher ed week and site college and career events/activities.

2019-20 Actions/Services

2.6 Promote college and career readiness through a variety of events, including but not limited to, higher ed week and site college and career events/activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	1,500.00	1,500.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount			5,500.00
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Travel and Prof Services including student subscriptions
Amount	2,500.00	3,000.00	0.00
Source	Supplemental	Supplemental	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student subscriptions	5800: Professional/Consulting Services And Operating Expenditures Student subscriptions	Not Applicable

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

HUSD will provide an educational experience which promotes "school connectedness" and "sense of safety" of pupils, staff, and parents.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Through surveys of staff, students and parents data indicated that the schools provided a safe and pleasant learning environment that promotes school connectedness. This needs to be maintained through the years.

Suspension rate data shows that there is a need to address behaviors of all student subgroups. Special attention needs to be given to special education teachers and students to support their behavioral needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Attendance rate	a. Attendance rate is 96.5%.	a. Maintain or increase district-wide attendance by 0.1%.	a. Maintain or increase district-wide attendance by 0.1%.	a. Maintain or increase district-wide attendance by 0.1%.
b. High school graduation rate	b. High school graduation rate is 95.2%.	b. Maintain or increase high school graduation rate by 0.1%.	b. Maintain or increase high school graduation rate by 0.1%.	b. Maintain or increase high school graduation rate by 0.1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
c. District-wide expulsion rate	c. Expulsion rate district-wide is 0%.	c. Maintain the expulsion rate.	c. Maintain or decrease the expulsion rate by 0.5%.	c. Maintain or decrease the expulsion rate by 0.5%.
d. District-wide suspension rate	d. Suspension rate district-wide is 2.8%.	d. Maintain or decrease the suspension rate by 0.5%.	d. Maintain or decrease the suspension rate by 0.5%.	d. Maintain or decrease the suspension rate by 0.5%.
e. Middle school dropout rate	e. Maintain the 0% middle school dropout rate.	e. Maintain the 0% middle school dropout rate.	e. Maintain the 0% middle school dropout rate.	e. Maintain the 0% middle school dropout rate.
f. High school dropout rate	f. Maintain the high school dropout rate of 0%.	f. Maintain or decrease the high school dropout rate by 0.1%.	f. Maintain or decrease the high school dropout rate by 0.1%.	f. Maintain or decrease the high school dropout rate by 0.1%.
g. District-wide chronic absenteeism rate	g. Decrease the 6.3% district-wide chronic absenteeism rate.	g. Maintain or decrease district-wide chronic absenteeism rate by 0.5%.	g. Maintain or decrease district-wide chronic absenteeism rate by 0.5%.	g. Maintain or decrease district-wide chronic absenteeism rate by 0.5%.
h. Facility Inspection tool (FIT)	h. Five sites currently have a good rating on the Facility Inspection Tool (FIT) and 1 site currently has an exemplary rating on the FIT.	h. All sites will maintain a rating of good or exemplary on the FIT demonstrating that school facilities are maintained in good repair.	h. All sites will maintain a rating of good or exemplary on the FIT demonstrating that school facilities are maintained in good repair.	h. All sites will maintain a rating of good or exemplary on the FIT demonstrating that school facilities are maintained in good repair.
i. Safety plans	i. 100% of school sites updated safety plans and conducted safety drills.	i. 100% of schools will update safety plans and conduct school safety drills.	i. 100% of schools will update safety plans and conduct school safety drills.	i. 100% of schools will update safety plans and conduct school safety drills.
j. Parent engagement	j. Will select a tool to measure parent engagement.	j. Will administer the tool to measure parent engagement and present results at a board meeting.	j. Will administer the tool to measure parent engagement and present results at a board meeting.	j. Will administer the tool to measure parent engagement and present results at a board meeting.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
k. School connectedness and safety	k. Will select a tool to measure school connectedness by students.	k. Will administer student connectedness tool and present results at a board meeting.	k. Will administer student connectedness tool and present results at a board meeting.	k. Will administer student connectedness tool and present results at a board meeting.

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

Modified Action

2017-18 Actions/Services

3.1 Attendance and Student Engagement

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

Modified Action

2018-19 Actions/Services

3.1 Attendance and Student Engagement

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

Modified Action

2019-20 Actions/Services

3.1 Attendance and Student Engagement

- a. Maintain a district-wide attendance program including the district SARB officer to assist in improving student attendance district- wide to 96.5%, including Low Income, English Learners, Foster Youth, and students with exceptional needs.
- b. Monitor and inform staff, parents/legal guardians of possible chronic absentees and/or possible dropouts to assist in providing intervention district-wide.
- c. Counseling and other intervention strategies to assist in lowering suspensions, increasing/improving student attendance, and promotion of a cohesive school culture that encourages student connectedness to their schools.
- d. Continue compulsory Saturday school days for students with chronic absenteeism.

- a. Maintain a district-wide attendance program including the district SARB officer, Student Information Specialist and/or Deans of Students to assist in maintaining or improving the student attendance district- wide rate, including Low Income, English Learners, Foster Youth, and students with exceptional needs. Behavioral intervention support to assist with discipline strategies that will help to prevent future suspensions and expulsions will be provided.
- b. Monitor and inform staff, parents/legal guardians of possible chronic absentees and/or possible dropouts to assist in providing intervention district-wide.
- c. Counseling and other intervention strategies to assist in lowering suspensions, increasing/improving student attendance, and promotion of a cohesive school culture that encourages student connectedness to their schools.
- d. Continue compulsory Saturday school days for students with chronic absenteeism.
- e. Student Information Specialist provides data support to school sites, administration and Student Attendance Officer to monitor attendance trends, ELs, Low Income and Foster Youth students.

- a. Maintain a district-wide attendance program including the district SARB officer, Student Information Specialist and/or Deans of Students to assist in maintaining or improving the student attendance district- wide rate, including Low Income, English Learners, Foster Youth, and students with exceptional needs. Behavioral intervention support to assist with discipline strategies that will help to prevent future suspensions and expulsions will be provided.
- b. Monitor and inform staff, parents/legal guardians of possible chronic absentees and/or possible dropouts to assist in providing intervention district-wide.
- c. Counseling and other intervention strategies to assist in lowering suspensions, increasing/improving student attendance, and promotion of a cohesive school culture that encourages student connectedness to their schools.
- d. Continue compulsory Saturday school days for students with chronic absenteeism.
- e. Student Information Specialist provides data support to school sites, administration and Student Attendance Officer to monitor attendance trends, ELs, Low Income and Foster Youth students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	1,000.00	1,550.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	128,061.00	94,827.00	95,774.91
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor(s) and Student Attendance Officer Salaries	1000-1999: Certificated Personnel Salaries Dean of Students Salary	1000-1999: Certificated Personnel Salaries Dean of Students Salary
Amount	38,680.00	13,381.00	16,674.90
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Counselor(s) and Student Attendance Officer Benefits	3000-3999: Employee Benefits Student Attendance Officer Benefits	3000-3999: Employee Benefits Student Attendance Officer Benefits
Amount	109,302.00	18,843.00	0.00
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor(s) and Student Attendance Officer Salaries	2000-2999: Classified Personnel Salaries Student Attendance Officer Salaries	Not Applicable
Amount	32,527.00	8,921.00	5,055.38
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Counselor(s) and Student Attendance Officer Benefits	3000-3999: Employee Benefits Student Attendance Officer Benefits	3000-3999: Employee Benefits Student Attendance Officer Benefits

Amount	1,500.00	1,500.00	8,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/Conferences	5000-5999: Services And Other Operating Expenditures Travel/Conferences	5000-5999: Services And Other Operating Expenditures Travel/Conferences
Amount		28,264.00	59,143.59
Source		Supplemental	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Attendance Officer	1000-1999: Certificated Personnel Salaries Attendance Officer
Amount		51,126.00	54,815.83
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Dean of Students and Student Info Specialist	3000-3999: Employee Benefits Dean of Students and Student Info Specialist
Amount		43,527.00	45,702.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Student Info Specialist	2000-2999: Classified Personnel Salaries Student Info Specialist
Amount			250.00
Source			Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Counseling Intervention Travel/Prof Services

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)

Location(s):

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

[Add Students to be Served selection here]

[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

Modified 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

3.2 Site safety

- a. Ensure that all sites have a safe school plan and provide staff with training opportunities.
- b. Regularly inspect and maintain emergency kits, first aid kits, nurse's supplies, fire extinguishers, and emergency water supply.
- c. Continue to construct/repair/modify school facilities and grounds to enhance campus security and school safety.

2018-19 Actions/Services

3.2 Site safety

- a. Ensure that all sites have a safe school plan and provide staff with training opportunities.
- b. Regularly inspect and maintain emergency kits, first aid kits, nurse's supplies, fire extinguishers, and emergency water supply.
- c. Continue to construct /repair/modify school facilities and grounds to enhance campus security and school safety.
- d. Provide nursing/health support to all students, providing access to assistance with tracking allergies, administering

2019-20 Actions/Services

3.2 Site safety

- a. Ensure that all sites have a safe school plan and provide staff with training opportunities.
- b. Regularly inspect and maintain emergency kits, first aid kits, nurse's supplies, fire extinguishers, and emergency water supply.
- c. Continue to construct /repair/modify school facilities and grounds to enhance campus security and school safety.
- d. Provide nursing/health support to all students, providing access to assistance with tracking allergies, administering

medications, and advising on other health concerns.

medications, and advising on other health concerns.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	1,587.00	2,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operations and Services	5000-5999: Services And Other Operating Expenditures Operations and Services	5000-5999: Services And Other Operating Expenditures Operations and Services
Amount		5,513.00	5,513.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount		35,485.00	39,081.14
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Nurse and Assistants	3000-3999: Employee Benefits Nurse and Assistants Benefits
Amount		37,230.00	39,094.20
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Nurse Assistants	2000-2999: Classified Personnel Salaries Nurse Assistants Salaries
Amount		74,680.00	78,913.01
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Nurse	1000-1999: Certificated Personnel Salaries Nurse Salary

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

Modified 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

3.3 Parent Involvement

a. Maintain an up-to-date website with all activities for the district and sites listed.

b. Promote parent/community involvement through auto-dialer, mailings, report cards, advertisements, Open House, site activities, Web-based grading parent portal, Renaissance, etc., including Low Income, English Learners, Foster Youth, and students with

2018-19 Actions/Services

3.3 Parent Involvement

a. Maintain an up-to-date website with all activities for the district and sites listed.

b. Promote parent/community involvement through auto-dialer, mailings, report cards, advertisements, Open House, site activities, Web-based grading parent portal, Renaissance, etc., including Low Income, English Learners, Foster Youth, and students with exceptional needs. Also, host or take part in community and parent involvement

2019-20 Actions/Services

3.3 Parent Involvement

a. Maintain an up-to-date website with all activities for the district and sites listed.

b. Promote parent/community involvement through auto-dialer, mailings, report cards, advertisements, Open House, site activities, Web-based grading parent portal, Renaissance, etc., including Low Income, English Learners, Foster Youth, and students with exceptional needs. Also, host or take part in community and parent involvement

exceptional needs. Also, host or take part in community and parent involvement events in order to promote a cohesive school culture that encourages parent/ community connectedness to their school.

c. All sites will have functional parent groups, including ELAC committees that meet regularly and provide representation to the DELAC committee.

d. Survey parents of all students, including unduplicated students and students with exceptional needs to provide feedback to the site and district as to the services provided.

e. Maintain parent liaison to work with parents, students and administrators to support students in academics and attendance.

f. Provide parents support through parent nights and workshops.

g. Promote parent, family, and community involvement with school through ceremonies, events, and activities.

events in order to promote a cohesive school culture that encourages parent/ community connectedness to their school.

c. All sites will have functional parent groups, including ELAC committees that meet regularly and provide representation to the DELAC committee.

d. Survey parents of all students, including unduplicated students and students with exceptional needs to provide feedback to the site and district as to the services provided.

e. Maintain parent liaison to work with parents, students and administrators to support students in academics and attendance.

f. Provide parents support through parent nights and workshops.

g. Promote parent, family, and community involvement with school through ceremonies, events, and activities.

events in order to promote a cohesive school culture that encourages parent/ community connectedness to their school.

c. All sites will have functional parent groups, including ELAC committees that meet regularly and provide representation to the DELAC committee.

d. Survey parents of all students, including unduplicated students and students with exceptional needs to provide feedback to the site and district as to the services provided.

e. Maintain parent liaison to work with parents, students and administrators to support students in academics and attendance.

f. Provide parents support through parent nights and workshops.

g. Promote parent, family, and community involvement with school through ceremonies, events, and activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000.00	5,500.00	5,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

Amount	500.00	1,000.00	1,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Supplies	5000-5999: Services And Other Operating Expenditures Materials and Supplies	5000-5999: Services And Other Operating Expenditures Materials and Supplies
Amount	49,305.00	49,306.00	44,390.66
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Web Developer Salary	2000-2999: Classified Personnel Salaries Web Developer Salary	2000-2999: Classified Personnel Salaries Web Developer Salary
Amount	21,938.00	22,928.00	13,429.96
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Web Developer Benefits	3000-3999: Employee Benefits Web Developer Benefits	3000-3999: Employee Benefits Web Developer Benefits

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.4 Discipline

- a. Explore measures such as responsibility-centered discipline, restorative justice, character education, and/or positive behavior intervention strategies.
- b. Provide professional development and training to staff members on effective discipline procedures.
- c. Organize a team of special education teachers to participate in the professional development, CAPTAIN-PENT Evidence-Based Practice Cadre, which focuses on quality of education for students with autism and behavioral issues.

2018-19 Actions/Services

3.4 Discipline

- a. Implement district-wide strategies found during exploration.
- b. Provide professional development and training to staff members on effective discipline procedures.
- c. Team of special education teachers will implement the evidence-based practices and resources of CAPTAIN-PENT Evidence-Based Practice Cadre and will provide support to other district staff to ensure implementation of the evidence-based practices.

2019-20 Actions/Services

3.4 Discipline

- a. Continue to implement district-wide program.
- b. Provide professional development and training to staff members on effective discipline procedures.
- c. Team of special education teachers will implement the evidence-based practices and resources of CAPTAIN-PENT Evidence-Based Practice Cadre and will provide support to other district staff to ensure implementation of the evidence-based practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	600.00	800.00	2,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

Amount	600.00	800.00	1,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference Registration	5000-5999: Services And Other Operating Expenditures Travel and Conference Registration	5000-5999: Services And Other Operating Expenditures Travel and Conference, Professional Services

Action 5

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	New Action
	<p>3.5 Transportation</p> <p>a. Provide low income students with home-to-school transportation, on well maintained vehicles with appropriately trained drivers, beyond the allotment provided within the LCFF calculation.</p>	<p>3.5 Transportation</p> <p>a. Provide Transportation services, on well maintained vehicles with appropriately trained drivers, beyond Board Policy and the allotment provided within the LCFF calculation. These additional services will include student incentive and enrichment field trips, as well as other supplemental student trips.</p>

Budgeted Expenditures

Amount		126,627.00	111,916.00
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Salary for increased transportation	2000-2999: Classified Personnel Salaries Salary for increased transportation

Amount		55,889.00	45,533.86
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Benefit for increased transportation	3000-3999: Employee Benefits Benefits for increased transportation
Amount		26,295.00	50,680.00
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Parts and Maintenance	7000-7439: Other Outgo Leasing of vans for supplemental activities

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$3,650,146.00

Percentage to Increase or Improve Services

27.65%

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).

Holtville Unified School District is using these funds in a district-wide manner. The LCFF regulations describe the justification criteria, based on the percentages of unduplicated pupils in the school population. The District recognizes that these funds were generated for the focus of our target students by providing the services identified without limitations. This action benefits a school wide implementation of these practices that will not only have an impact on the learning environment and the climate of the school as a whole, but will also have a disproportionately positive impact on the targeted subgroups. These funds will be utilized District-wide to increase or improve services for all students with attention being given to students who are under-performing, many of whom are students from Low Income, English Learner, and/or Foster Youth populations.

The unduplicated percentage for the Holtville Unified School District is 79.1%. HUSD is utilizing LCFF supplemental funds to offer programs principally directed towards English learners, Low Income and Foster Youth students. Activities are selected/designed to improve student achievement that principally meets the needs of targeted students. All funding requests go through an approval process which includes the Projects Director and the Assistant Superintendent to ensure that funds are spent to benefit these subgroups of students.

Our stakeholders and evaluation data demonstrates the need for targeted levels of intervention and support. Effective interventions and practices have been documented for addressing these needs. One promising approach to the systemic and sustained implementation of these practices is school-wide interventions targeted to the students that need them through a layered intervention model. This student-based, comprehensive systems approach is suggested as a means of achieving durable implementation of effective school-based interventions.

The LCAP is the driving force for all of the District's activities and the majority of which can be linked to an LCAP Goal or action. The District offers services and programs that are aligned with LCAP goals that serve all students, such as: after-school academic intervention programs, summer school program, extra-curricular and co-curricular activities, recruitment and retention of highly qualified teachers and administrators, professional learning opportunities, and technology acquisition and support.

School-wide implementation of these practices will quantitatively increase and improve services in the budget year. This will be accomplished through the expenditure of LCFF Supplemental/Concentration funds for additional personnel, materials or services targeted primarily to unduplicated students (as detailed in Goals, Actions, & Services sections above), providing services above and beyond those provided for all students. Specifically, this LCAP does so by:

- Maintaining lower class sizes through class size reduction that goes beyond State and District minimums
- Increasing and expanding the Dual Immersion Program by providing additional staff, materials, and course offerings
- Providing numerous instructional aides to assist Low Income, English Learner, and Foster Youth students within the regular classroom
- Supporting the English learner program with supplemental intervention teachers
- Providing teachers with professional learning and collaboration time to focus on instructional strategies to meet the needs of these learners
- Expanding course options through a variety of supplemental STEAM and CTE courses
- Supplementing academic proficiency and college readiness through the implementation of district-wide counseling and the AVID program
- Increasing attendance, and thus, opportunities for academic success through an Attendance Officer
- Providing all unduplicated students with access to educational technology to support and improve learning
- Offering after-school tutoring to enhance English and Math proficiency among Low Income, English Learner, and Foster Youth students

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$3,434,402.00	27.09%

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).

For the 2018-2019 school year, Holtville Unified School District is estimated to receive in Supplemental and Concentration Grant Funding \$3,434,402.00. HUSD's unduplicated population is 79.1% and is using funds on a district-wide basis to serve the Low Income, Foster Youth and English Learner population. The expenditures within the district's LCAP are available broadly, but services are principally directed towards and are proving effective in meeting the district's goals for its unduplicated student population. Many students within the district do not fall into the unduplicated population and do not need or utilize these services. Therefore, these services outlined within the LCAP, are principally directed towards those who need it.

Although these services are available to all of the students within the district, students who are most at risk are the ones that will more likely need the services. Outreach efforts are primarily directed towards unduplicated students, in order to ensure that district-wide services will be provided to them.

The district will provide professional development for the teachers to learn new strategies in order to meet the needs of this population. Teachers will also be offered the opportunity to attend workshops related specifically to this student population outside of the district. In addition, teacher collaboration time will be given to allow teachers to analyze student data, share teaching techniques and strategies and align curriculum to the State standards. This student population will also be provided reading intervention at early grade levels by both teachers and paraprofessionals. High interest, low readability library materials will be purchased to promote continued reading.

Teachers employed by the district will be highly qualified with either a CLAD, BCLAD, or SDAIE certificate. At the middle and high schools, students may participate in college preparation courses. English language development programs will be implemented as appropriate district-wide. Summer school will be offered for both enrichment and remediation.

HUSD has established and will maintain on going communication with parents through various means.

The minimum proportionality of increased or improved services to the English Learner, Low Income, and Foster Youth population is 27.09% for HUSD. The district continues to meet their proportionality to these populations by going above and beyond services provided to all students. This includes providing the teachers with professional development and collaboration time where they can discuss beneficial strategies and complete data analysis, including CELDT scores. Additionally, students are being provided programs, materials, and support, such as the following: Imagine, Edge, English 3D, AVID, supplemental reading programs, tutoring, summer school, high interest and low readability books, and paraprofessionals in-class support. Also, a plan is in place for all Foster

Youth pupils to participate in an SST upon enrollment in the district to ensure that all supports are in place. Furthermore, the district communicates with parents to increase their involvement in supporting these students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$ 2,163,880	16.45%

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).

For the 2017-2018 school year, Holtville Unified School District is estimated to receive in Supplemental & Concentration Grant Funding \$2,162,880. HUSD unduplicated population is 75.74% and is using funds on a district-wide basis to serve the Low Income, Foster Youth and English Learner population. The expenditures within the district's LCAP are available broadly, but services are principally directed towards and are proving effective in meeting the district's goals for its unduplicated student population. Many students within the district do not fall into the unduplicated population and do not need or utilize these services. Therefore, these services outlined within the LCAP, are principally directed towards those who need it.

Although these services are available to all of the students within the district, students who are most at risk are the ones that will more likely need the services. Outreach efforts are primarily directed towards unduplicated students, in order to ensure that district-wide services will be provided to them.

The district will provide professional development for the teachers to learn new strategies in order to meet the needs of this population. Teachers will also be offered the opportunity to attend workshops geared specifically for this students population outside of the district. In addition, teacher collaboration time will be given to allow teachers to analyze student data, share teaching techniques and strategies and align curriculum to the State standards. This student population will also be provided Reading Intervention at early grade levels by both teachers and paraprofessionals. Along these lines high interest, low readability library materials will be purchased to promote continued reading.

Teachers employed will be highly qualified with either a CLAD, BCLAD, or SDAIE certificate. At the middle and high school students may participate in college preparation courses. English Language Development programs will be implemented as appropriate district-wide. Summer school will be offered for both enrichment and remediation.

HUSD has established and will maintain on going communication with parents through various means.

The minimum proportionality of increased or improved services to the English Learner, Low Income, and Foster Youth population is 16.45% for HUSD. The district is meeting their proportionality to these populations by going above and beyond services provided to all students. This includes providing the teachers with professional development and collaboration time where they can discuss beneficial strategies and complete data analysis, including CELDT scores. Additionally, students are being provided programs, materials, and support, such as the following: Imagine, Edge, English 3D, AVID, supplemental reading programs, tutoring, summer school, high interest and low readability books, and paraprofessionals in-class support. Also, a plan is in place for all Foster Youth pupils to participate in an SST upon enrollment in the district to ensure that all supports are in place. Furthermore, the district will communicate with parents to increase their involvement in supporting these students.

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.

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,929,708.00	3,196,432.43	1,653,479.00	2,929,708.00	3,967,326.51	8,550,513.51
	0.00	0.00	0.00	0.00	0.00	0.00
Adult Ed	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00	0.00
Ag Incentive	0.00	0.00	0.00	0.00	0.00	0.00
Base	11,500.00	8,126.69	23,250.00	11,500.00	0.00	34,750.00
California Career Pathways Trust	0.00	0.00	0.00	0.00	0.00	0.00
Carl D. Perkins Career and Technical Education	525.00	525.00	625.00	525.00	525.00	1,675.00
College Readiness Grant	0.00	0.00	0.00	0.00	0.00	0.00
Concentration	368,405.00	363,071.71	488,840.00	368,405.00	423,813.51	1,281,058.51
Educator Effectiveness Grant	0.00	0.00	0.00	0.00	0.00	0.00
LEA/Medical Billing Option	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance Fund	0.00	0.00	0.00	0.00	0.00	0.00
Migrant	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	524,731.00	641,002.66	543,709.00	524,731.00	1,196,104.61	2,264,544.61
Supplemental and Concentration	1,899,053.00	1,993,124.65	460,571.00	1,899,053.00	2,150,512.99	4,510,136.99
Title I	44,250.00	92,621.03	65,150.00	44,250.00	92,150.00	201,550.00
Title II	29,292.00	56,920.79	12,400.00	29,292.00	38,697.00	80,389.00
Title III	51,952.00	41,039.90	58,934.00	51,952.00	65,523.40	176,409.40
USDA	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						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,929,708.00	3,196,432.43	1,653,479.00	2,929,708.00	3,967,326.51	8,550,513.51
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,323,298.00	1,388,829.24	686,076.00	1,323,298.00	1,811,980.02	3,821,354.02
2000-2999: Classified Personnel Salaries	703,916.00	692,084.99	468,246.00	703,916.00	781,616.88	1,953,778.88
3000-3999: Employee Benefits	699,706.00	726,486.58	354,857.00	699,706.00	935,854.61	1,990,417.61
4000-4999: Books And Supplies	102,358.00	94,620.91	80,250.00	102,358.00	125,813.00	308,421.00
5000-5999: Services And Other Operating Expenditures	61,930.00	255,483.27	26,550.00	61,930.00	185,182.00	273,662.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	76,200.00	76,200.00
5800: Professional/Consulting Services And Operating Expenditures	38,500.00	23,927.44	37,500.00	38,500.00	0.00	76,000.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	0.00	15,000.00	0.00	0.00	50,680.00	50,680.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,929,708.00	3,196,432.43	1,653,479.00	2,929,708.00	3,967,326.51	8,550,513.51
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Carl D. Perkins Career and Technical Education	435.00	435.00	500.00	435.00	435.00	1,370.00
1000-1999: Certificated Personnel Salaries	Concentration	109,063.00	104,525.50	183,419.00	109,063.00	109,123.64	401,605.64
1000-1999: Certificated Personnel Salaries	Supplemental	17,972.00	52,380.74	189,068.00	17,972.00	391,577.15	598,617.15
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,152,239.00	1,193,358.00	263,106.00	1,152,239.00	1,263,579.28	2,678,924.28
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	18,000.00	0.00	0.00	18,000.00
1000-1999: Certificated Personnel Salaries	Title II	20,300.00	24,427.00	6,500.00	20,300.00	19,100.00	45,900.00
1000-1999: Certificated Personnel Salaries	Title III	23,289.00	13,703.00	25,483.00	23,289.00	28,164.95	76,936.95
2000-2999: Classified Personnel Salaries	Concentration	155,831.00	158,605.55	185,807.00	155,831.00	194,493.44	536,131.44
2000-2999: Classified Personnel Salaries	Supplemental	310,505.00	289,846.44	199,735.00	310,505.00	325,321.68	835,561.68
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	221,275.00	225,646.00	64,070.00	221,275.00	240,191.06	525,536.06
2000-2999: Classified Personnel Salaries	Title III	16,305.00	17,987.00	18,634.00	16,305.00	21,610.70	56,549.70
3000-3999: Employee Benefits	Carl D. Perkins Career and Technical Education	90.00	90.00	125.00	90.00	90.00	305.00
3000-3999: Employee Benefits	Concentration	94,011.00	94,432.90	110,614.00	94,011.00	116,646.43	321,271.43
3000-3999: Employee Benefits	Supplemental	136,259.00	131,097.78	120,206.00	136,259.00	281,475.78	537,940.78
3000-3999: Employee Benefits	Supplemental and Concentration	453,796.00	483,090.00	100,495.00	453,796.00	515,797.65	1,070,088.65
3000-3999: Employee Benefits	Title I	0.00	0.00	6,700.00	0.00	0.00	6,700.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title II	4,192.00	8,426.00	2,400.00	4,192.00	6,097.00	12,689.00
3000-3999: Employee Benefits	Title III	11,358.00	9,349.90	14,317.00	11,358.00	15,747.75	41,422.75
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Adult Ed	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Ag Incentive	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	2,000.00	208.27	15,500.00	2,000.00	0.00	17,500.00
4000-4999: Books And Supplies	California Career Pathways Trust	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	College Readiness Grant	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Concentration	9,500.00	1,034.07	9,000.00	9,500.00	1,600.00	20,100.00
4000-4999: Books And Supplies	LEA/Medical Billing Option	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Migrant	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	50,995.00	31,747.84	26,700.00	50,995.00	48,050.00	125,745.00
4000-4999: Books And Supplies	Supplemental and Concentration	26,313.00	28,398.16	18,600.00	26,313.00	44,513.00	89,426.00
4000-4999: Books And Supplies	Title I	11,250.00	33,232.57	8,950.00	11,250.00	30,650.00	50,850.00
4000-4999: Books And Supplies	Title II	1,300.00	0.00	1,000.00	1,300.00	1,000.00	3,300.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Title III	1,000.00	0.00	500.00	1,000.00	0.00	1,500.00
4000-4999: Books And Supplies	USDA	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Adult Ed	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Ag Incentive	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	9,500.00	7,918.42	7,750.00	9,500.00	0.00	17,250.00
5000-5999: Services And Other Operating Expenditures	California Career Pathways Trust	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	College Readiness Grant	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	4,473.69	0.00	0.00	1,950.00	1,950.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness Grant	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Maintenance Fund	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Migrant	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	904,688.00	1,106,580.76	856,138.00	904,688.00	1,734,004.54	3,494,830.54
Goal 2	1,319,991.00	1,396,959.27	407,328.00	1,319,991.00	1,506,303.53	3,233,622.53
Goal 3	705,029.00	692,892.40	390,013.00	705,029.00	727,018.44	1,822,060.44
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00

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

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

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