

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name 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

Briefly 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, and 125 miles east of San Diego, and 17 miles from the Mexican border city of Mexicali.

HUSD serves 1,600 students in grades TK-12. The district has an TK-5 elementary school, K-8 school, 6-8 middle school, 9-12 high school, a continuation school, and our newest school which is an independent/home-school/online school. The district's student ethnic population is about 87.7% Hispanic, 10.7% White, and 1.6% Other. About 62% qualify for free and reduced meals. The district enrolls a little over 645 English Learners (ELs) who comprise 40.1% 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.

Four of the district's schools receive Title 1 funding. All of the four schools are currently in Program Improvement. The status of each school is as follows: Finley Elementary is in year 3, Pine School is in year 3, Holtville Middle School is in year 5, and Holtville High School is in year 4. Our district is now in year 3 of PI.

The district adopted Eureka Math curriculum in 2015. At the beginning of the 2016-2017 school year, an English Language Arts curriculum committee was formed. The committee piloted several programs in 1st - 12 grades. After the 1st - 5th grade pilots were completed, the teachers on the committee voted on a program and the recommendation was presented to the school board. The ELA curriculum, Benchmark Advance, was adopted for K-5th by the board on May 22, 2017. Grades 6th - 12th grades also piloted several programs. The teachers on the 6-12 committee voted for My Perspectives from Pearson. My Perspectives was board adopted on June 29, 2017 for 6th - 12th grades. 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 and analyses of data and document reviews. The information in this report of findings was derived largely from a facilitated discussion among district and site administrators regarding students achievement. The shift to the 5X5 grid accountability system will allow

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.

HUSD is a district implementing the CA State Standards and Next Generation State 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 2017-2018 LCAP is mostly unchanged from the 2016-2017 plan. The 2017-2018 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

After reviewing the state indicators as found on the California State Dashboard, local indicators, and other data, the District determined the following to be the greatest areas of progress: graduation rate, English Learner Progress Indicator (ELPI), and the increase of overall student performance on the CAASPP tests in ELA and Math.

The District graduation rate on the dashboard was from 14-15 which was 97.8% which was an increase of 4.2%. The ELPI for the district was 73.6% which was an increase of 16.1%.

The District also had an increase in student performance on the CAASPP test in ELA and Math. Our overall scores of students who met or exceeded standards increased by 6% in each area.

GREATEST PROGRESS

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

GREATEST NEEDS

The state indicator for which overall performance was in the “Orange” performance category is the suspension rate. Additionally, the suspension rate for students with disabilities was “Red”. The district will be looking into behavior and discipline training for the staff and a system to support our students. (See Goal 3 Action 4) 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 to determine whether we have met performance standards.

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

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

Students making up the special education subgroup performed two levels (red) below the all student groups (yellow). The need to provide more supports to these students was identified, and special education teachers will be trained on supports that are available on the SBAC. Teachers will take this information to their IEP meetings and share with the team to determine those that are most beneficial to the students.

Targeted intervention is integrated into the new 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.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback, we are implementing more than 20 LCAP Action/Services to improve services for the low income, English learner and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input. Three significant actions to improve services are:

- Holtville Middle School will offer grade-level specific English Language Development in lieu of combined classes. CELDT levels 1 and 2 and Newcomers will be offered an additional pull-out for support for 2017-2018.
- Professional Development will be provided to ensure teachers are prepared to implement the new ELA/ELD curriculum.
- Extended day learning opportunities will be provided throughout the year, allowing students to receive targeted assistance.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$19,219,659
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,653,479.00

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

A significant portion of the District's General Fund expenditures (\$4,167,110) 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 (\$600,478), as well as teacher salary and benefits expended from Lottery funds (\$232,704) and the Education Protection Account (\$1,944,637). Finally, remaining General Fund Unrestricted dollars are spent on classroom instruction (\$5,744,042); instruction-related services (\$1,014,179) such as supervision of instruction and school site administration; pupil support services (\$450,209) such as school counseling, psychological, health, and speech services; ancillary services (\$318,688) such as co-curricular and athletics activities; general administration (\$1,387,834) such as district office staff, payroll/fiscal services, and technology expense; operational costs (\$1,122,159) that include janitorial, utilities, and grounds expenses; and other outgo expenses (\$342,114) which include revenue transfers to the county office of education for students educated in county-operated facilities, as well as debt service transfers 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.

\$15,671,050

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.
- b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.
- c. 85% of teachers will report they are prepared to teach in their assigned classroom as the result of the training and support received.
- d. Students will improve by 5% in both ELA and Mathematics as measured by SBAC Summative Assessments.
- e. A minimum of 40% of students will be reading at grade level in grades 1st through 12th, as measured by the STAR Reading Assessment.
- f. Annual progress for students learning English as measured by CELDT will increase by 2% each year.
- g. The percentage of eligible students who meet reclassification criteria district-wide will increase by 2% annually.
- h. All students in the school district will have sufficient access to the standards-aligned instructional materials.

ACTUAL

- a. Decreased in the number of Highly Qualified and appropriately assigned teachers in the district from 94% to 90%. (Not Met)
- b. 100% of HUSD teachers participated in a minimum of two district sponsored professional development days. (Met)
- c. Teachers were surveyed and 95% of teachers reported they are prepared to teach in their assigned classroom as the result of the training and support received. (Met)
- d. The number of students meeting or exceeding standards as measured by SBAC Summative Assessments increased by 6% in ELA going from 40% in 15-16 to 46% in 16-17. (Met)
The number of students meeting or exceeding standards as measured by SBAC Summative Assessments increased by 6% in Mathematics going from 29% in 15-16 to 35% in 16-17. (Met)
- e. 26% of students are reading, at grade level or above, in grades 1st through 12th, as measured by the STAR Reading Assessment. (Not Met)
- f. Annual progress for students learning English, as measured by CELDT, increased by 5% going from 54% in 15-16 and 59% in 16-17 (local data). (Met)
- g. The number of students reclassified in 2015-2016 was 44 which was a reclassification rate of 9%, and the number reclassified in 2016-2017 was 67 which

i All students with exceptional needs will have access to appropriate materials, programs and services to support their overall student achievement and meeting the goals developed in their IEP.

was a reclassification rate of 12% (local data). So, there was an overall 3% increase in the reclassification of students. (Met)

h. All students in the school district have sufficient access to the standards-aligned instructional materials as demonstrated by Williams at Emmett S. Finley and Pine Schools and the Holtville Unified School District School Board approval of curriculum and materials on October 24, 2016. (Met)

i All students with exceptional needs have access to appropriate materials, programs and services to support their overall student achievement and meeting the goals developed in their IEP. (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	
Actions/Services	<p>PLANNED 1.1 Provide standards-aligned instructional curriculum and materials for all students.</p>	<p>ACTUAL The Holtville Unified School District approved standards-aligned curriculum and materials for all students at their school board meeting on October 24, 2016.</p>
Expenditures	<p>BUDGETED Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Lottery 61,808.00 Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Base 96,500.00</p>	<p>ESTIMATED ACTUAL Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Base 9,885.53 Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Supplemental 2,198.47 Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Concentration 993.45 Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Title I 834.40 Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 2,506.76 Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Lottery 42,685.43</p>

Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Other 9,138.07
 Standards-aligned curriculum/materials/supplies 5000-5999: Services And Other Operating Expenditures Other 1,502.74

Action **2**

Actions/Services

PLANNED

1.2 In an effort to ensure that all teachers 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 time to analyze current curriculum and align materials to support the State Standards and Project Based Learning
- c. Provide professional development and collaborative planning time for teachers to be effective in the classroom, which includes Universal Access and strategies for meeting the needs of all student populations including English Learners, Foster Youth, Low-Income, and students with exceptional needs.

ACTUAL

In an effort to ensure that all teachers are prepared to be effective in the classroom:

- a. Superintendent, Assistant Superintendent and Site Administrators attended job fairs to recruit and hire teachers who are highly qualified and appropriately credentialed. Recruiting and hiring in the district was done in a timely manner.
- b./c. Three professional development days were provided by the district to analyze current curriculum and align materials to support the State Standards and Project Based Learning. The professional development days included: RACE Writing Strategies, Active Shooter Training, Google Classroom, AVID, Apple Technology, Reading Plus. Collaborative planning time was provided 1-2 times per month to teachers. Pine teachers also participated in intensive apple training throughout the year and the school is 100% apple certified. Teachers worked with grade-level teams on aligning curriculum and creating lessons, activities, projects, and benchmarks. This collaboration allowed teachers to be more effective in the classroom, so that they are able to meet the academic needs of all student populations including English Learners, Foster Youth, Low-Income, and students with exceptional needs.

In addition, Math Parent/Student/Staff nights were held in order to promote deeper understanding of California State Standards aligned math and the Eureka Math curriculum. These collaborative nights allowed parents and teachers to work together so that they are better able to support students and further their academic achievement.

Expenditures

	Professional development through the Imperial County Office of Education was offered and staff was encouraged to attend.
<p>BUDGETED</p> <p>Travel and registration 5000-5999: Services And Other Operating Expenditures Title II 5,000.00</p> <p>Materials/supplies for recruitment 4000-4999: Books And Supplies Title II 2,000.00</p> <p>Advertisement 5800: Professional/Consulting Services And Operating Expenditures Base 3,000.00</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Base 15,000.00</p> <p>Substitutes 3000-3999: Employee Benefits Base 2,500.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Title I 5,000.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Title II 15,000.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Title III 1,350.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Other 12,000.00</p>	<p>ESTIMATED ACTUAL</p> <p>Professional Development 4000-4999: Books And Supplies Base 373.54</p> <p>Travel and Registration for Professional Development 5000-5999: Services And Other Operating Expenditures Base 665.54</p> <p>Professional Development 4000-4999: Books And Supplies Supplemental and Concentration 250.00</p> <p>Travel and Registration for Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,564.69</p> <p>Travel and Registration for Professional Development 5000-5999: Services And Other Operating Expenditures Lottery 7,785.00</p> <p>Professional Development 4000-4999: Books And Supplies Title I 3,479.43</p> <p>Travel and Registration for Professional Development 5000-5999: Services And Other Operating Expenditures Title I 39,379.65</p> <p>Professional Development 4000-4999: Books And Supplies Title II 813.00</p> <p>Travel and Registration 5000-5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education 5,749.77</p> <p>Travel and Registration for Professional Development 5000-5999: Services And Other Operating Expenditures Title II 1,534.14</p>
	Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Title I 18,235.00
	Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Title I 6,529.19
	Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Title II 6,490.00
	Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Title II 2,323.80
	Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Title III 880.00
	Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Title III 315.09
	Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education 330.00
	Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Carl D. Perkins Career and Technical Education 118.16

Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant 2,118.00
Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Educator Effectiveness Grant 758.37
Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Special Education 770.00
Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Special Education 275.70

Action **3**

Actions/Services

PLANNED

1.3 Teachers 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
- 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 the library program to allow students access to books.
- j. Forming a committee to review and make a recommendation for the English Language Arts and English Language Development adoption.
- k. Monitoring of assessment data to be used for remediation, as well as reward student progress.

ACTUAL

Teachers 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. Proficiency was monitored and assessed through quarterly STAR Accelerated Reader and English Language Arts benchmarks. The Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) was also used at Emmett S. Finley to monitor and assess students in foundational skills.
- b. Teachers planned instruction using a variety of learned strategies. Advancement Via Individual Determination (AVID) and RACE Writing strategies were introduced district-wide to assist teachers in planning effective lessons.
- c. Paraprofessionals have been hired in K-3 to assist all students in Foundational Reading Skills. Paraprofessionals used Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) in small group settings to assess and drive instruction and intervention.
- d. Sing, Spell, Read and Write early literacy program was used in Transitional Kindergarten to promote effective instruction in letter sound recognition, phonological awareness, phonics, and blending.
- e. The Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) reading intervention program was utilized as a decoding program or an intervention for students who are struggling with reading. Placement and assessment tests and tools ensure instruction at students' points of need. English Language Development

strategies within the program support English Language Learners (ELs).

f. The district subscribed to Accelerated Reader and Accelerated Math district-wide to monitor and increase reading and math achievement. The Imagine Learning, an English language development program was used at some sites within the district to monitor and increase achievement among the EL population, Go My Access was utilized at the middle school to promote and improve writing skills.

g. The district purchased other materials to support innovative classroom instruction. Many of the materials purchased were to support the implementation of the Next Generation Science Standards (NGSS), Visual, Performing Arts (VAPA) standards, and the California State Standards in math. Incline planes for Holtville High's physics class, art supplies, materials for music classes and 3D shapes to implement math curriculum are among some of the purchased materials.

h. Additional books with a variety of reading levels, including Spanish titles to support the Dual Language Program, were purchased at all four (4) school libraries, which provide access for all students in the district.

i. Follett Destiny Library Manager was used to maintain the library program to allow all students access to books.

j. An English Language Arts committee was formed. The Kinder - 5th committee piloted McGraw Hill Wonders and Benchmark Advanced . The 6th - 12th committee piloted Houghton Mifflin Collections and McGraw Hill StudySync . All programs contained an English Language Development component. Pilots were completed. The district, took into consideration the recommendation of the ELA committees, and made a decision to adopt Benchmark Advance for Kinder through 5th grades and Pearson My Perspectives for 6th through 12th grades. ELA program was adopted June 2017.

k. Teachers at each site monitored assessment data and used data to guide instruction and intervention. Students' progress is regularly rewarded through recognition at school board meetings and awards assemblies. Students are also provided with special activities, field trips, and prizes when progress is achieved. Reading Plus was piloted at the elementary and middle school levels to monitor those reading

		<p>below grade level. ELA and math benchmarks were administered through Illuminate quarterly. Staff grade-level time was provided for analysis and reteach opportunities.</p>
<p>Expenditures</p>	<p>BUDGETED Materials, Open Sources 4000-4999: Books And Supplies Base 20,000.00 Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 134,546.00 Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration 35,471.00 Academic Coaches 1000-1999: Certificated Personnel Salaries Title I 93,921.00 Academic Coaches 3000-3999: Employee Benefits Title I 24,410.00 Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration 94,021.00 Paraprofessionals 3000-3999: Employee Benefits Supplemental and Concentration 32,583.00 Paraprofessionals 2000-2999: Classified Personnel Salaries Title I 21,175.00 Paraprofessionals 3000-3999: Employee Benefits Title I 9,517.00 Paraprofessionals 2000-2999: Classified Personnel Salaries Title III 24,346.00</p>	<p>ESTIMATED ACTUAL Materials and Supplies 4000-4999: Books And Supplies Base 6,965.23 Materials and Supplies 5000-5999: Services And Other Operating Expenditures Base 10,014.62 Materials and Supplies 5800: Professional/Consulting Services And Operating Expenditures Base 3,453.58 Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 11,797.09 Materials and Supplies 5000-5999: Services And Other Operating Expenditures Supplemental 200.00 Materials and Supplies 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5,316.06 Materials and Supplies 4000-4999: Books And Supplies Title I 495.31 Materials and Supplies 5000-5999: Services And Other Operating Expenditures Title I 347.13 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title I 1,235.00 Materials and Supplies 5000-5999: Services And Other Operating Expenditures Title II 16.00</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 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.</p>	<p>ACTUAL Class size reduction was in effect from Kindergarten through 3rd grade (as mandated by the state). To ensure quality instruction, the district has implemented an effective student-teacher ratio at all schools.</p>
<p>Expenditures</p>	<p>BUDGETED Teacher(s) Salary 1000-1999: Certificated Personnel Salaries Base 324,907.00 Teacher(s) Benefits 3000-3999: Employee Benefits Base 97,313.00</p>	<p>ESTIMATED ACTUAL Teacher(s) Salary 1000-1999: Certificated Personnel Salaries Base 283,378.00 Teacher(s) Benefits 3000-3999: Employee Benefits Base 76,478.00</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL Student Study Team meetings or Individualized Education Programs (IEPs) were held for the two students who were</p>
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1.5 The Student Study Team will convene upon enrollment of a Foster Youth to ensure all supports are in place for that student.

considered Foster Youth this year. As of June 2017, the district does not have any current students who meet the foster youth criteria. A plan remains in place to meet upon enrollment through an SST or IEP to ensure all supports are put in place for any Foster Youth who are attending school in the Holtville Unified School District.

BUDGETED

No additional money required.

ESTIMATED ACTUAL

No additional money required.

Expenditures

Action

6

Actions/Services

PLANNED

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.

ACTUAL

Extended learning opportunities included: the After School Education and Safety (ASES) program which offered tutoring, homework center, reading and math intervention, (Math Facts in a Flash and Think Through Math) art, gardening, cooking and baking, Science, Technology, Engineering, Math (STEM), Mathematics, Engineering, Science Achievement (MESA) and robotics at Emmett S. Finley (K-5th) and Holtville Middle School (6th -8th). Enrichment was also provided through the Gifted and Talented Education (G.A.T.E.) - Honors program offered at Emmett S. Finley (3rd-5th). Band was offered at Emmett S. Finley for 5th graders and 6th - 8th graders at Holtville Middle School.

Sports were offered at Holtville Middle School.

Pine School offered a Creative Arts Program (Kinder - 8th), Gifted and Talented Education (G.A.T.E.) - Honors program (3rd - 8th), art, theater, robotics, coding, after school tutoring, and sports. Pine School integrated Science, Technology, Engineering, Art, and Mathematics (S.T.E.A.M.) and project-based learning into the curriculum. The Apple ConnectED grant provided one-to-one iPads to all students, which provided extended learning opportunities in all subject areas through the ability to access information and pursue endless research opportunities.

Holtville High School offered extended learning opportunities through Future Farmers of America (FFA), athletics, robotics, choir, band, jazz band, cheer leading, flag team, Yellow Ribbon Club, Pep Club, Associate Student Body (ASB),

Expenditures

BUDGETED

Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,000.00

Teachers 3000-3999: Employee Benefits Supplemental and Concentration 787.00

Teachers 1000-1999: Certificated Personnel Salaries Title I 41,011.00

Teachers 3000-3999: Employee Benefits Title I 6,106.00

Teachers/Tutors 3000-3999: Employee Benefits After School Education and Safety (ASES) 38,559.00

Tutors 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 98,000.00

Materials 4000-4999: Books And Supplies After School Education and Safety (ASES) 34,339.00

Materials 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 6,927.00

Teachers 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 100,500.00

Attendance Clerk-Summer School 2000-2999: Classified Personnel Salaries Title I 1,125.00

Advancement Via Individual Determination (AVID), Link Crew, Future Business Leaders of America (FBLA), California Scholastic Federation (CSF), and Campus Life. Holtville High also provides tutoring and Saturday Academies.

The district also offered College Begins in Kindergarten (CBK) as a summer program. In addition, the district provided two summer schools: Migrant and Program Improvement.

AVID (Advancement Via Individual Determination) strategies and college readiness skills were implemented district wide. All sites within the district offered tutoring opportunities for all students.

ESTIMATED ACTUAL

Materials and Supplies 4000-4999: Books And Supplies Base 150.00

Materials and Supplies 4000-4999: Books And Supplies Title I 1,059.98

Materials and Supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) 16,246.15

Materials and Supplies 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) 1,500.00

Teachers 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 60,583.23

Tutors 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 126,663.78

Teachers/Tutors 3000-3999: Employee Benefits After School Education and Safety (ASES) 25,972.10

Attendance Clerk- Summer School 2000-2999: Classified Personnel Salaries Title I 3,497.92

Attendance Clerk- Summer School 3000-3999: Employee Benefits Title I 1,471.31

Action

7

Actions/Services

PLANNED

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

ACTUAL

The district maintained, repaired, and replaced technology as needed to ensure students are being exposed to 21st Century technology and innovative teaching methods. At

Expenditures

BUDGETED	
Replacement or additional technology 4000-4999: Books And Supplies Base	10,000.00
Labor/repairs/replacements 5000-5999: Services And Other Operating Expenditures Base	20,000.00

Holtville Middle School and High School mobile carts were purchased with USDA grant monies.	
ESTIMATED ACTUAL	
Replacement or additional technology 4000-4999: Books And Supplies Base	12,401.40
Replacement or additional technology 5000-5999: Services And Other Operating Expenditures Base	99.00
Technology services 5900: Communications Base	450.00
Replacement or additional technology 5800: Professional/Consulting Services And Operating Expenditures Base	3,868.21
Replacement or additional technology 4000-4999: Books And Supplies Supplemental	1,008.43
Replacement or additional technology 4000-4999: Books And Supplies Title I	2,630.99
Replacement or additional technology 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant	55.12
Instructional Supplies and Materials 4000-4999: Books And Supplies Lottery	739.26
Instructional Supplies and Materials 4000-4999: Books And Supplies Other	9,571.30

Action

8

Actions/Services

PLANNED	
1.8 Monitor and maintain integrated and designated ELD programs for all students including English Learners, Low-Income, Foster Youth and students with exceptional needs. This will include the following:	
a. Explore additional assessments for English Learners to use as formative assessments.	
b. Purchase Test Prep materials to prepare for the CELDT	
c. District provided recognition ceremony for EL students who have satisfied the requirements to be Redesignated to Fluent English Proficient (RFEP) and their parents.	

ACTUAL	
Holtville Unified School District monitored and maintained integrated and designated English Language Development programs for all students including English Learners, Low-Income, Foster Youth and students with exceptional needs. This includes the following:	
a. Explored additional assessments for English Learners to use as formative assessments.	
b. No instructional materials were purchased to prepare for the CELDT.	
c. District provided recognition ceremonies for all EL students who satisfied the requirements to be Redesignated to Fluent English Proficient (RFEP) and their parents.	

Expenditures

BUDGETED	
Programs to assist with English skills 4000-4999: Books And Supplies Supplemental and Concentration	15,000.00

ESTIMATED ACTUAL	
Reclassification supplies/materials 4000-4999: Books And Supplies Base	116.34

Programs to assist with English skills 4000-4999: Books And Supplies Title III 5,000.00
 English Learner Assessment 4000-4999: Books And Supplies Supplemental and Concentration 3,000.00
 Materials for Test Prep 4000-4999: Books And Supplies Supplemental and Concentration 10,000.00
 Reclassification supplies/materials 4000-4999: Books And Supplies Base 900.00

Parent Communication 5900: Communications Base 68.60

Action **9**

Actions/Services

PLANNED
 1.9 Provide students, teachers, and paraprofessionals with materials, programs, and services they need to meet their goals and needs in accordance to their IEPs, including appropriate staff training.

ACTUAL
 The following materials, programs, and services were purchased and provided to students, teachers, and paraprofessionals to meet their goals and needs in accordance to their IEPs:

 Assessments used by the teachers, psychologist and speech therapist.
 iPads for Special Education Classes
 iPads to be used in completing assessments for psycho-educational evaluations.

Expenditures

BUDGETED
 Speech Therapist Salary 1000-1999: Certificated Personnel Salaries Base 57,594.00
 Speech Therapist Benefits 3000-3999: Employee Benefits Base 14,564.00

 Materials and Supplies 4000-4999: Books And Supplies Base 2,000.00
 School Psychologist Salary 1000-1999: Certificated Personnel Salaries Base 18,782.00
 School Psychologist Benefits 3000-3999: Employee Benefits Base 4,802.00

 School Psychologist Salary 1000-1999: Certificated Personnel Salaries Other 75,127.00
 School Psychologist Benefits 3000-3999: Employee Benefits Other 19,207.00

ESTIMATED ACTUAL
 Materials and Supplies 4000-4999: Books And Supplies Other 16,482.97

 Speech Therapists Salary 1000-1999: Certificated Personnel Salaries Base 58,224.62
 Speech Therapists Benefits 3000-3999: Employee Benefits Base 15,556.16
 School Psychologist Salary 1000-1999: Certificated Personnel Salaries Base 18,077.40
 School Psychologist Benefits 3000-3999: Employee Benefits Base 4,528.11
 School Psychologist Salary 1000-1999: Certificated Personnel Salaries Special Education 72309.60
 School Psychologist Benefits 3000-3999: Employee Benefits Special Education 18,112.56

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 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.

Holtville Unified School District adopted the math curriculum, Eureka Math. The district piloted English Language Arts programs that are aligned to the standards. An ELA program was adopted June 29, 2017. The district is also transitioning to the Next Generation Science Standards (NGSS) and History standards. Visual and Performing Arts standards are in the beginning stages of implementation in the G.A.T.E. - Honors and Creative Arts programs and at Freedom Academy. 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 an abundance 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, Math (STEAM), Mathematics, Engineering, Science Achievement (MESA), Future Farmers of America (FFA), athletics, choir, band, jazz band, cheer leading, 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. iPad one-to-one online instruction, paperless classroom, distance learning, graphics and animations, video productions, and home instruction provided through online 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 who 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 with quarterly benchmarks in ELA and math. Data is disaggregated and used to intervene with students in order to raise student achievement. The district also strives to hire highly qualified teachers in a timely manner to ensure that students have effective teachers.

Holtville Unified School district continues to face challenges in meeting the needs of the English Language Learners and Special Education students in the district. The district has seen successes in providing standards-aligned curriculum for all students through the adoption of math and English language arts 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 through benchmarks and other valid assessments; maintaining and improving technology; and providing a variety of after school opportunities for students in the district, including tutoring, math and reading intervention, and enrichment opportunities.

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 provided students with an academically rich environment. In addition, teachers working collaboratively and disaggregating student data provides guidance to support students in making progress in their academic achievement.

The district's adoption, implementation and 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 math SBAC scores within the cohort of students who have been using the program for 3 years. The district has provided teachers with professional development in Eureka Math and continued support from academic coaches. Math nights provide parents, students and teachers opportunities to work together to improve their understanding of the math program, which in turn allows parents and teachers to provide the needed support to students to improve student achievement.

CA State standards-aligned English Language Arts programs were piloted 1st-12th in the district. The district has adopted Benchmark Advance ELA program for TK - 5th grades on May 22, 2017. Pearson's My Perspectives was adopted on June 29, 2017 for the 6th- 12th grades.

Students whose scores met or exceeded standards in ELA and Math SBAC increased by 6%. 100% of the district teachers participated in at least two days of professional development and as a result of the staff survey, 95% of those teachers said they were better prepared to teach effectively due to the training.

Due to the academic opportunities provided through one-to-one iPads and other technology at one of our school sites, a student on medical leave was able to stay engaged with her classroom, subjects, and other students during her time away from school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1.1: Due to the fact that the district piloted different ELA curriculum this year and did not adopt the English Language Arts curriculum until the end of the 2016-17 school, there was less money spent on curriculum than was estimated.

Goal 1.8: Additional instructional materials for CELDT preparation were not purchased because the district is transitioning to the ELPAC.

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.

All components of this goal will be maintained. However, changes in wording were made to 1.2. 1.2 b. and c. now read as follows: b. Provide professional development and training opportunities and c. Provide department and grade-level collaboration time.

Goal 1.8. was revised to read:

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.

Added Goal 1.10 in order to promote increased academic achievement in the special education subgroup, which is not meeting standards.

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.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a. 100% of K - 12 grade ELs will be enrolled in ELD courses.
- 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.
- c. Increase the number of students completing the A-G requirements by 1%.
- d. The percent of students who pass AP tests with a 3 or better will improve by 5%.
- e. Increase EAP Scores in ELA and Math by 2%.

ACTUAL

- a. 100% of K - 12 grade English learners are enrolled in English Language Development courses. (Met)
- b. 100% of TK - 12th grade students, including unduplicated pupils and students with exceptional needs have access to a broad course of study, to prepare students for college and/or career, as reflected in lesson plans and master schedules. (Met)
- c. The number of students completing the A-G requirements in 2015-2016 was 51.1% and in 2016-2017 it was 42.6% (local data) this was an 8.5% decrease. (Not Met)
- d. The percent of students who passed AP tests with a 3 or better in 2014-2015 was 27% and 45% in 2015-2016 for an overall Increase of 12%. (Met)
- e. EAP Scores in ELA increased by 5% from 13% in 2014-2015 to 18% in 2015-2016. (Met)
EAP Scores in Math increased by 2% from 5% in 2014-2015 to 7% in 2015-2016. (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**

Actions/Services

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

ACTUAL
 2.1 The district maintained 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. The counselors :

- a. Continued to provide support for all students to progress satisfactorily toward meeting all grade level requirements, including attaining proficiency in English Language Arts and math and achieve high school graduation.
- b. Provided workshops at the high school level to go over college applications and SAT/ACT test prep.
- c. Provided informational workshops for students beginning in 8th grade to review the A-G requirements.
- d. Provided college and career readiness to K-12 students and implemented a district-wide Advancement Via Individual Determination (AVID) program.

Expenditures

BUDGETED
 Counselors 1000-1999: Certificated Personnel Salaries Title I 13,216.00
 Counselors 3000-3999: Employee Benefits Title I 3,458.00

Materials/Supplies 4000-4999: Books And Supplies Other 6,000.00

Summer institute for AVID Teachers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11,000.00

4 part-time AVID tutors (2@HMS and 2@HHS) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 7,800.00

4 part-time AVID tutors (2@HMS and 2@HHS) 3000-3999: Employee Benefits Supplemental and Concentration 1,813.00

Ongoing AVID training throughout the year 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,500.00

AVID Weekly 4000-4999: Books And Supplies Supplemental and Concentration 500.00

Migrant Counselor Salary 1000-1999: Certificated Personnel Salaries Other 91,185.00

ESTIMATED ACTUAL
 Materials and Supplies 4000-4999: Books And Supplies Base 177.00
 College and Career Readiness 5000-5999: Services And Other Operating Expenditures Base 500.00
 Travel and Conference Registration 5800: Professional/Consulting Services And Operating Expenditures Base 4,057.70
 Curriculum, Materials and Supplies 5000-5999: Services And Other Operating Expenditures Supplemental 588.60
 Travel and Conference Registration 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,214.00
 Travel and Conference Registration 4000-4999: Books And Supplies Title I 1,000.00
 Curriculum, Materials, and Supplies 5000-5999: Services And Other Operating Expenditures Title I 1,274.08
 Travel and Conference Registration 5800: Professional/Consulting Services And Operating Expenditures Title I 650.00
 Travel and Conference Registration 4000-4999: Books And Supplies Title II 775.00

Migrant Counselor Benefits 3000-3999: Employee Benefits Other 25,202.00

Travel and Conference Registration 5000-5999: Services And Other Operating Expenditures Title II 1,986.63

Action **2**

Actions/Services

PLANNED
2.2 Maintain a district-wide Dual Language program. This program also includes English Learners, Low Income, Foster Youth and students with exceptional needs.

ACTUAL
2.2 The district maintained a district-wide Dual Language program. This year our first cohort of students completed 8th grade. The district spent time planning for the continuation of the district-wide Dual Language program next year, when the cohort moves to the high school as 9th graders. Science and History in Spanish were purchased at Holtville Middle School. Also, purchased new curriculum, Sendas Literarias 1 and 2 and AP Vista Higher Learning. Staff attended CABE and the Dual Language Institute.

Expenditures

BUDGETED
Teacher 1000-1999: Certificated Personnel Salaries Base 55,000.00

Teacher 3000-3999: Employee Benefits Base 15,000.00

Supplemental Materials 4000-4999: Books And Supplies Base 5,000.00

ESTIMATED ACTUAL
Curriculum, Materials and Supplies 4000-4999: Books And Supplies Base 131.40
Travel and Conference Registration 5800: Professional/Consulting Services And Operating Expenditures Supplemental 815.00
Travel and Conference Registration 5800: Professional/Consulting Services And Operating Expenditures Concentration 175.00
Travel and Conference Registration 5000-5999: Services And Other Operating Expenditures Title I 3,253.30
Travel and Conference Registration 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant 120.00
Curriculum, Materials and Supplies 4000-4999: Books And Supplies Lottery 3,867.27

Action **3**

Actions/Services

PLANNED
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.

ACTUAL
2.3 Students who were nearing or meeting eligibility to receive the Seal of Biliteracy were identified and monitored. 10 students met the requirements and were awarded the Seal of Biliteracy this year.

Expenditures

BUDGETED
No additional money required.

ESTIMATED ACTUAL
No additional money required.

Action **4**

Actions/Services

PLANNED

ACTUAL

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.

2.4 The district supported the integration of STEAM (Science, Technology, Engineering, Art and Math) into core curriculum. This was done by:

- a. The Gifted and Talented Education (G.A.T.E.) - Honors program at Emmett S. Finley and Pine, and Freedom Academy integrated visual art, music, dance, poetry, storytelling, theater, and technology into their curriculum. In addition, the Creative Arts program at Pine School provided visual art and art appreciation to all students in Kindergarten through 8th grades.

Pine School has a school-wide (K-8th) Winter theatrical production each December, in which all students have the opportunity to participate. Singing, acting and technology are integrated into the production. A week-long theater opportunity is also provided by Missoula Children's Theatre through the G.A.T.E. - Honors, Creative Arts and Freedom Academy programs. Students in these programs at Emmett S. Finley, Pine, and Holtville Middle Schools have the opportunity to audition for and participate in this theater experience.

Science, Technology, Engineering, Art and Math (STEAM) was integrated into the curriculum in the G.A.T.E. - Honors and Creative Arts programs and Freedom Academy.

- b. Robotics is being implemented into the curriculum at Pine School. Students are building robots and using code to program them. In addition, robotics was implemented at both Holtville Middle and High Schools. Students build, program and enter robots into competitions county-wide competitions.

Coding was implemented district wide. Apple's Swift coding was implemented at Pine School where one-to-one iPads were used by students. Swift is a powerful and intuitive programming language for Apple devices. Swift Playgrounds is a revolutionary new iPad app that helps students learn and explore coding. Built-in lessons and challenges teach fundamental coding concepts as students write Swift code. The entire 3rd grade class at Pine School were certified at

3rd grade coding level and received certificates for their accomplishments.

Mathematics, Engineering, Science Achievement (MESA) opportunities were offered to students at Holtville Middle School. Students participate in the MESA program and the competitions related to it. MESA was offered as an elective and as part of the ASES program to reach more students.

c. Next Generation Science Standards (NGSS) was implemented district wide. However, NGSS science curriculum has not yet been adopted. Project - based learning was implemented in many classrooms across the district. NGSS aligned units of study and project-based learning was implemented in the G.A.T.E. - Honors program and at Freedom Academy. Holtville Middle School students participate in a Science Fair, which was presented as part of Open House.

Expenditures

BUDGETED

Materials/supplies 4000-4999: Books And Supplies Supplemental and Concentration 9,000.00
 Theater production 5800: Professional/Consulting Services And Operating Expenditures Base 7,000.00

ESTIMATED ACTUAL

Materials and Supplies 4000-4999: Books And Supplies Base 1,590.04
 SCSBOA Memebership 5000-5999: Services And Other Operating Expenditures Base 123.00
 Materials and Supplies 4000-4999: Books And Supplies Supplemental 8,495.66
 Materials, Supplies and Services 5000-5999: Services And Other Operating Expenditures Supplemental 405.86
 Materials and Supplies 4000-4999: Books And Supplies Concentration 1,938.50
 Travel and Conference Registration 5000-5999: Services And Other Operating Expenditures Concentration 844.96
 Materials and Supplies 4000-4999: Books And Supplies Title I 1,069.34
 Materials and Supplies 5000-5999: Services And Other Operating Expenditures Title I 219.65
 Travel and Conference Registration 5000-5999: Services And Other Operating Expenditures Title II 360.00
 Materials and Supplies 4000-4999: Books And Supplies Title III 353.48

Action **5**

<p>Actions/Services</p>	<p>PLANNED 2.5 Implement additional career technical education pathways to prepare students for career readiness.</p>	<p>ACTUAL 2.5 The district did not implement additional career technical education pathways. However, the district spent time planning a new pathway and putting the pieces together to be able to offer this pathway next year.</p>
<p>Expenditures</p>	<p>BUDGETED Materials 4000-4999: Books And Supplies Base 15,000.00 ROP Payment for 1 teacher 5000-5999: Services And Other Operating Expenditures Base 61,264.00 MOU with IVROP to provide CTE Services 5000-5999: Services And Other Operating Expenditures Base 30,582.00</p>	<p>ESTIMATED ACTUAL Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base 28,024.41 Materials and Supplies 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 65.00 Travel and conference registration 5000-5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education 340.00 Materials and Supplies 4000-4999: Books And Supplies California Career Pathways Trust 2,040.17 ROP Payment for 1 teacher 5000-5999: Services And Other Operating Expenditures Base 61,264.00</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 2.6 Promote college and career readiness through a variety of events, including but not limited to, higher ed week and site career days.</p>	<p>ACTUAL 2.6 The district promoted college and career readiness at all of the schools through the following events: Open House, Higher Ed Week, Career Days, and other College and Career Readiness opportunities provided by Imperial County Office of Education. Vantage Learning "My Access" writing software was maintained to promote and improve writing skills. Career Day exposed students to career choices at Holtville Middle School, Finley Elementary and Pine School.</p>
<p>Expenditures</p>	<p>BUDGETED Materials/supplies - College/Career Fair 4000-4999: Books And Supplies Supplemental and Concentration 500.00 P-16 Council-college resources to students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,735.00</p>	<p>ESTIMATED ACTUAL Higher Ed Week Costs 4000-4999: Books And Supplies Base 780.13 ICOE College and Career Readiness (50%) 5800: Professional/Consulting Services And Operating Expenditures Base 1,837.70 Materials and Supplies 4000-4999: Books And Supplies Supplemental 872.52 Curriculum 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2,100.00 Curriculum 4000-4999: Books And Supplies Lottery 3,300.00</p>

ANALYSIS

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

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

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

Holtville Unified School District met the overall implementation of the majority of the actions and services to provide a broad course of study to K through 12 students. The district maintained their counselors to provide: guidance services; support for all students to progress satisfactorily toward meeting all grade level requirements, including attaining proficiency in English Language Arts and math and achieve high school graduation; workshops at the high school level to go over college applications and SAT/ACT test prep; informational workshops for students beginning in 8th grade to review the A-G requirements; college and career readiness to K-12 students. Counselors assisted principals in the implementation of a district-wide Advancement Via Individual Determination (AVID) program.

Implementation of the integration of Science, Technology, Engineering, Art and Math (STEAM) were supported by the district in programs such as: G.A.T.E. - Honors, Creative Arts, robotics, Math, Engineering, Science Achievement (MESA), Robotics Club, project-based learning activities, and after school programs. Visual and performing arts, history and science standards, and project-based learning are integrated into the curriculum in the G.A.T.E. - Honors and Creative Arts programs and at Freedom Academy, in addition to some core classes and after school programs.

Currently four Career Technical Education (CTE) pathways were provided at Holtville High School: Agricultural Science, Agricultural Mechanics; Sports Medicine; and Business. Holtville Unified School District also has plans to start a Food Science pathway.

Holtville Unified School District faced challenges with the implementation of a new Career Technical pathway. The district was unable to implement the culinary arts program due to changes in state funding.

The district had many successes. With the implementation of a district-wide AVID program, students were given strategies that will enable them to think more critically and be more college ready. In addition, the district saw many successes in the integration of visual and performing arts and Science, Technology, Engineering, Art and Math (STEAM) in the curriculum. Students were provided with opportunities to communicate, collaborate, be creative and engage in critical thinking and project-based learning activities through G.A.T.E.-Honors, Creative Arts, Freedom Academy, Math, Engineering, After School Education and Safety Program (ASES); Science Academy (MESA), and the Robotics Club. Students have participated in robotics competitions; MESA competitions; musical, theatrical productions; STEAM projects; weekly art history and visual art lessons; gardening; dance; cooking; and sewing. Within these academic opportunities, students learned Next Generation Science Standards and Visual and Performing Arts Standards. They were exposed to technology, engineering, robotics, visual arts, dance, music, poetry, storytelling, and theatre.

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

Holtville Unified School District has been effective in maintaining a district-wide Dual Language program. This year our first cohort of students completed 8th grade. The district spent time planning for the continuation of the district-wide Dual Language program next year, when the cohort moves to the high school as 9th graders.

The integration of STEAM, robotics, project-based learning, and visual and performing arts activities, and AVID strategies into the curriculum has provided students with opportunities to engage in higher level critical thinking skills. It has also provided higher levels of student engagement and continued improvement in attendance.

The evidence of the effectiveness of the metrics is as follows: 100% of HUSD students have access to a broad course of study; 100% of students have English Language Development courses; Ten students in the district are being awarded the Seal of Biliteracy; and 16 students earned the Golden State Seal of Merit. AP scores increased from 27% to 45%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2.5: There is a material difference in the budget because the district did not implement a new CTE pathway and did not use funds to hire a new teacher. However, the district still has plans to create new pathways in the future.

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.

Wording on Goal 2.2 was modified to read: 2.2 Maintain a district-wide Dual Language program by providing and supporting:
a. Curriculum
b. Cultural celebrations/activities
c. Professional development for staff

Wording on Goal 2.5 was modified to read: 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.

Annual Update

LCAP Year Reviewed: 2016-17

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

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a. Increase district-wide attendance to 96.2%.
- b. Decrease the chronic absenteeism rate by a minimum of .1%.
- c. Maintain or increase the high school graduation rate of 97.1% for the cohort.
- d. Decrease the high school dropout rate by a minimum of .1%.
- e. Strive to maintain the 0% expulsion rate.
- f. Strive to maintain the 0% middle school dropout rate.
- g. Maintain or decrease the 2.7% suspension rate.
- h. Increase the percentage of parents, including those of unduplicated students and students with exceptional needs, completing the Annual Parent Survey, which includes sense of safety and school connectedness, from 65.9% to 67%.
- i. Increase parent participation of attendance at Back to School and Open House events by 1%, including those of unduplicated students and students with exceptional needs.
- j. Establish baseline of parent participation in site and district level committees, including but not limited to, School Site Council, English

ACTUAL

- a. District-wide attendance was increased to 96.5%. (Met)
- b. Chronic absenteeism rate was decreased to 6% from 6.3%. (Met)
- c. The high school graduation rate decreased to 95.2% in 2015-2016 for the cohort. (Not Met)
- d. The high school dropout rate was decreased by 2.2% and was 0% in 2015-2016. (Met)
- e. The expulsion rate for the 2015-16 school year was 0%. (Met)
- f. The middle school dropout rate 0%. (Met)
- g. The suspension rate for 2015-2016 was 2.8%. (Not Met)
- h. The percentage of parents, including those of unduplicated students and students with exceptional needs, completing the Annual Parent Survey, which includes sense of safety and school connectedness, decreased from 65.9% to 62%. (Not Met)
- i. Due to difficulty to collecting accurate data on parent participation, this metric needs to be revised.
- j. Due to difficulty to collecting accurate data on parent participation, this metric needs to be revised.

Language Advisory Committee, District English Language Advisory Committee, Migrant and Special Education, as measured by sign in sheets.

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

l. 100% of schools will update safety plans and conduct school safety drills.

k. All sites maintained a rating of good or exemplary on the FIT demonstrating that school facilities are maintained in good repair. (Met)

l. 100% of schools updated safety plans and conduct school safety drills regularly. (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.

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED 3.1 Attendance</p> <p>a. Maintain a district-wide attendance program to assist in improving student attendance district-wide to 96.5%, including Low Income, English Learners, Foster Youth, and students with exceptional needs.</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 intervention to assist in lowering suspension and increasing/monitoring student attendance.</p> <p>d. Continue compulsory Saturday school days for students with chronic absenteeism.</p>	<p>ACTUAL 3.1 The district maintained a district-wide attendance program to assist in improving student attendance to 96.5%. The Student Attendance Officer was maintained to help monitor and get students to school and also participated in SARTS and SARBS. The SAO monitored and informed staff, parents and legal guardians of possible chronic absentees or possible dropouts. Compulsory Saturday school days are provided for students with chronic absenteeism.</p>
<p>Expenditures</p>	<p>BUDGETED Student Attendance Officer 2000-2999: Classified Personnel Salaries Supplemental and Concentration 48,058.00 Student Attendance Officer 3000-3999: Employee Benefits Supplemental and Concentration 20,431.00</p>	<p>ESTIMATED ACTUAL Materials and Supplies 4000-4999: Books And Supplies Base 1,540.94 Materials and Supplies 5900: Communications Base 94.00</p>

Student Attendance Officer 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500.00
 Counselors 1000-1999: Certificated Personnel Salaries Base 109,254.00
 Staff 2000-2999: Classified Personnel Salaries Base 37,546.00
 Counselors and staff 3000-3999: Employee Benefits Base 43,437.00
 Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 48,054.00
 Counselors 3000-3999: Employee Benefits Supplemental and Concentration 20,431.00

Attendance Database (Synergy) 70% billing 5800: Professional/Consulting Services And Operating Expenditures Base 14,607.85
 Materials and Supplies 4000-4999: Books And Supplies Supplemental 654.20

Action **2**

Actions/Services

PLANNED
3.2 Site safety

- a. Ensure that all sites have a safe school plan.
- b. Regularly inspect and maintain emergency kits and supplies for nurse's office.
- c. Continue to construct /repair/modify school facilities and grounds to enhance campus security and school safety.

ACTUAL
3.2 Site Safety

- a. All sites in the district have safe school plans. Fire, earthquake, and lock down drills were conducted on a regular basis so that staff and students know all safety procedures in case of an emergency. All classrooms were equipped with fire extinguishers, first aid kits and water. 3 of 4 school sites were completely fenced and 1 site is partially fenced to create secure environments. Visitors must check in at the main offices at each site and wear visitor badges while on the campuses.
- b. Kits and supplies for nurse's office were regularly inspected and maintained.
- c. There is ongoing construction, repairs, and modifications being made to the district's school facilities and grounds in order to enhance campus security and school safety. Blacktop in the playground areas at Emmett S. Finley and Holtville Middle School were resurfaced to ensure student safety.

Expenditures

BUDGETED
 Custodial, Grounds, Maintenance 2000-2999: Classified Personnel Salaries Base 480,658.00
 Custodial, Grounds, Maintenance 3000-3999: Employee Benefits Base 220,713.00

ESTIMATED ACTUAL
 Materials and Supplies 4000-4999: Books And Supplies Base 21,751.84
 Operations and Services 5000-5999: Services And Other Operating Expenditures Base 210.91

Custodial, Grounds, Maintenance 2000-2999: Classified Personnel Salaries Other 251,374.00
 Custodial, Grounds, Maintenance 3000-3999: Employee Benefits Other 72,092.00
 Custodial, Grounds, Maintenance 4000-4999: Books And Supplies Other 122,500.00
 Custodial, Grounds, Maintenance 5000-5999: Services And Other Operating Expenditures Other 170,250.00
 Materials and Supplies 4000-4999: Books And Supplies Base 1,500.00

Operations and Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental 331.50
 Equipment, Materials and Supplies 4000-4999: Books And Supplies Other 2,387.80
 Materials and Supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) 619.36
 Construction Services 6000-6999: Capital Outlay Other 422,852.00
 Materials and Supplies 4000-4999: Books And Supplies Other 46,235.48
 Repairs and Service 5000-5999: Services And Other Operating Expenditures Other 38,191.49
 Repairs and Service 5800: Professional/Consulting Services And Operating Expenditures Other 33,758.44

Action **3**

Actions/Services

PLANNED
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.

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. Hire district level supplemental support to work with parents, students and administrators to support students in academics and attendance.

ACTUAL
3.3 Parent Involvement

a. The district and site websites were updated with accurate information and calendars of school holidays, events, and activities.

b. Parent and community involvement was promoted through auto-dialer, mailings, report cards, advertisements, site Open Houses and activities, Web-based grading parent portal, Renaissance and other methods. Each school site encouraged and welcomed parent participation through a variety of committees, organizations, and events throughout the year.

c. All sites have parent groups, ELAC committees that met regularly and provided representation to the DELAC committee.

d. The district surveyed parents and used feedback to modify or add actions/services to the goals in the LCAP, LEA plan, and Title III plan. In addition feedback was used to determine areas of improvement and areas where the district/sites excelled, that may not be explicitly in the LCAP.

Expenditures



e. The district hired a parent liaison who engaged with parents and other community members in order to promote parent involvement in School Site Council, English Learner Advisory Committee (ELAC) and other school related committees. The liaison also supported and assisted parents in their efforts to understand different aspects of the educational experience and helped their children to be successful at Holtville Unified School District.

The community is an asset to Holtville Unified School District. The City of Holtville, Holtville Chamber of Commerce, Fire and Police Departments, Athletic Club, Rotary Club, Holtville Women's Club and Swiss Club were some of HUSD's community partners that supported students in academics and attendance. These entities sponsored and/or supported contests, fundraisers, dinners and other activities throughout the year. The partnership between Holtville Unified School District and the Holtville community enriched the educational experience of all students and their parents.

BUDGETED
 Website 4000-4999: Books And Supplies Base 4,000.00
 Agendas, Homework Folders 4000-4999: Books And Supplies Base 10,000.00
 Parlant Technology - Parent Link Phone Services 5000-5999: Services And Other Operating Expenditures Base 12,000.00
 Materials 4000-4999: Books And Supplies Base 3,600.00
 District support personnel 2000-2999: Classified Personnel Salaries Other 28,307.00
 District support personnel 3000-3999: Employee Benefits Other 12,871.00
 Parent Worksop 5000-5999: Services And Other Operating Expenditures Other 6,500.00

ESTIMATED ACTUAL
 Materials and Supplies 4000-4999: Books And Supplies Base 6,202.18
 Travel and Conference Registration 5000-5999: Services And Other Operating Expenditures Base 3,396.71
 Travel and Conference Registration 5800: Professional/Consulting Services And Operating Expenditures Base 4,655.00
 District Website Certification and Parent Notifications 5900: Communications Base 1,616.53
 Materials and Supplies 4000-4999: Books And Supplies Title I 1,901.70
 Materials and Supplies 5900: Communications Title I 705.00
 Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 4,661.74
 Materials and Supplies 5000-5999: Services And Other Operating Expenditures Supplemental 169.06

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.

HUSD provided an educational experience which promotes "school connectedness". All sites have systems in place that ensured students were rewarded for academic achievement. These systems included students and parents and provided positive rewards to ensure continued academic success. Parents and students were also provided with opportunities to participate in activities, throughout the year, such as back-to-school night, open house, math nights, and Higher Education Week. This has been successful in building a sense of community and school connectedness between parents, students, school staff and the community of Holtville. The hiring of a parent liaison helped promote connectedness between the district and the parents, especially with parents of English learners. The Student Attendance Officer monitored attendance data and worked to encourage students and parents who were approaching truancy or chronic absenteeism.

HUSD provided a "sense of safety" to all pupils, staff, and parents. All sites in the district have school safety plans in place. All sites, except Holtville High School, have been fenced for added safety. Each site had systems in place for campus visitors to ensure student safety. Fire, earthquake, and lockdown drills were given on a regular basis.

HUSD has been diligent in maintaining all sites. Any needed repairs were made in a timely manner and sites were kept orderly and clean. Use My Tech Desk was used to keep requests in order and prioritized.

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

The systems that were in place to promote "school connectedness" and "sense of safety" have been effective as reflected by parent and student surveys given by the district. The effectiveness was also seen in the attendance rate which increased from 96.2% to 96.5%, which shows that students were consistently attending school. The goals set forth by the district were being met through the actions and services in place.

The main challenge the district faces was suspension rate. While the district encouraged and recognized the need for students to be in their classes, administrators found it necessary to remove students from the classroom or school campus for periods of time based on behaviors that were in violation of school rules and/or caused an unsafe environment for others. Suspensions were not given out lightly and the district will continue to actively address this issue. In order to reduce the number of suspensions in the future, the district is looking into behavioral intervention programs/trainings that can be used.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Due to the district's need to decrease suspension rates 3.4 a., b., and c. were added to Goal 3. This addition focuses on the district's desire to: a. explore measures such as responsibility discipline, restorative justice, character education, and/or positive behavior intervention strategies; b. provide professional development and training to staff members on effective discipline procedures; and 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.

A revision was made to 3.2a. It now reads as follows: Ensure that all sites have a safe school plan and provide staff with training opportunities.

Due to difficulty to collecting accurate data on parent participation, two of the metrics used in our expected outcomes need to be changed. We will replace outcomes i and j with selecting a tool to measure parent engagement. In addition, we will select a tool to measure school connectedness by students.

Stakeholder Engagement

LCAP Year

- 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Holtville Unified School District LCAP Process

Holtville Unified School District is committed to involving all stakeholders in order to develop an effective strategic plan. 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 current LCAP. By going through this process, HUSD began to refine its LCAP goals in order to improve the plan for the district and 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 and Special Services
- G.A.T.E. Coordinator
- Other District Administrators
- Site principals
- 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:

- January 31, 2017 – Emmett S. Finley cafeteria
- February 27, 2017 – Holtville Middle School
- March 21, 2017 – Holtville High School

Imperial County LCAP Network Meetings

The HUSD Superintendent, Director of Projects and Special Services and G.A.T.E. Coordinator attended Imperial County Office of Education meetings/trainings on the following dates:

- November 8, 2016
- January 23, 2017
- February 6, 2017
- February 16, 2017
- February 17, 2017
- March 1, 2017
- March 27, 2017
- April 4, 2017
- April 11, 2017

School Board Meetings

HUSD Director of Projects and Special Services provided the school board members, superintendent, assistant superintendent and community members PowerPoint presentation updates of progress made on the LCAP during regularly scheduled board meetings. Board meetings are as follows:

- September 13, 2016
- October 24, 2016
- November 14, 2016 – ELA Curriculum Pilot
- December 19, 2016
- January 24, 2017
- January 31, 2017
- February 7, 2017
- February, 2017
- March, 2017
- April, 2017
- May, 2017
- June, 2017

District Administration Management Meetings

District administrators and site principal committee members met to revise/change the current LCAP. The committee met on the following dates:

- September 19, 2016

October 4, 2016
 October 11, 2016
 January 17, 2017
 January 24, 2017
 March 28, 2017
 April 4, 2017

Curriculum & Instruction Meetings

The English Language Arts committee, which consisted of teacher representatives from each grade level in the district, met on the following dates to review ELA curriculum:

September 7, 2016 - Kinder – 12th grades ELA curriculum presentations
 September 14, 2016 - Kinder – 8th grades ELA curriculum presentations
 September 21, 2016 – 6th – 12th grades ELA curriculum presentations
 January 9, 2017 – 1st – 9th grades ELA curriculum presentations

Eureka Math Nights

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

September 12, 2016
 November 15, 2016
 February 7, 2017

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:

December 6, 2016
 February 28, 2017
 April 27, 2017

District English Learner Advisory Committee (DELAC)

The HUSD Director of Projects and Special Services and the Projects Staff Secretary updated and gathered input from stakeholders on current information related to the district's LCAP goals at the following meetings:

October 12, 2016
 December 14, 2016
 February 8, 2017
 April 12, 2017
 April 27, 2017 - Reclassification
 June 14, 2017

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:

October 11, 2016

Pine 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:

October 26, 2016

Holtville Middle 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:

December 7, 2016

Holtville High School English Learner Advisory Committee (ELAC)

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

October 19, 2016

December 7, 2016

January 24, 2017

Holtville Unified School Staff and 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 Staff, School Site Council, and Parent Teacher Organization (PTO) Meetings

Site principals keep stakeholders current on LCAP goals and how they relate to the outcomes, actions and services at their sites. The meeting dates are as follows:

Staff Meetings (included HTA, bargaining units):

December 7, 2016

January 25, 2017

February 1, 2017

February 15, 2017 – ELA Pilot Committee discussion

School Site Council Meetings:

September 22, 2016
October 11, 2016
November 10, 2016
December 8, 2016
March 20, 2017

PTO Meetings:
January 23, 2017
April 25, 2017

Pine School Staff, School Site Council and Parent Teacher Organization (PTO) Meetings

Site principals and other district staff keep stakeholders current on LCAP goals and how they relate to the outcomes, actions and services at their sites. The meeting dates are as follows:

Staff Meetings (included HTA, bargaining units):
February 15, 2017 – ELA Pilot Committee discussion

School Site Council Meetings:
May 10, 2016

PTO Meetings:
May 12, 2017

Holtville Middle School Staff, School Site Council and Parent Teacher Organization (PTO) Meetings

Site principals and other district staff keep stakeholders current on LCAP goals and how they relate to the outcomes, actions and services at their sites. The meeting dates are as follows:

Staff Meetings (included HTA, bargaining units):
September 28, 2016
October 5, 2016
October 12, 2016
November 9, 2016
December 7, 2016

School Site Council Meetings:
September 28, 2016
November 9, 2016

Holtville High Staff, School Site Council and Parent Teacher Organization (PTO) Meetings

Site principals and other district staff keep stakeholders current on LCAP goals and how they relate to the outcomes, actions and services at their sites. The meeting dates are as follows:

Staff Meetings (included HTA, bargaining units)

School Site Council:

September 29, 2016

October 27, 2016

January 20, 2017

January 30, 2017

March 28, 2017

September 29, 2016

Staff, Parent, and Student Surveys

Three different surveys were sent out by the district. These surveys allowed the district to receive input from parents, students, and staff. HUSD's student and staff surveys were given online. Parent surveys were sent out and returned to the students' site. The results were tallied and recorded by the district. Due to the high percentage of strongly agree or agree, the parent and staff surveys indicate that the district's efforts to improve actions and services are working. The number of survey respondents are as follows:

85 certificated staff members responded to the survey

35 classified staff members responded to the survey

975 parents responded to the survey

940 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 eight priority areas. 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

- Reclassification forms
- Parent, student and staff surveys
- SBAC Scores
- CELDT Scores
- CELDT reports
- ELA and Math benchmarks
- 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 January 31st LCAP Committee meeting, the Director of Projects and Special Services reviewed the Local Control Funding Formula (LCFF) and the current Local Control and Accountability Plan (LCAP) with new and returning members. The current goals, outcomes and actions and services were reviewed and all committee members received copies of them. The key aspects and impact of the LCAP were also discussed.

At the February 27th LCAP Committee meeting, Current goals were posted on chart paper and stakeholders consisting of administrators, staff, parents and students participated in a carousel activity in which they added post it notes to identify effectiveness of goals, and changes and revisions to goals. Throughout this process, information was collected on the post it notes detailing the strengths of the current LCAP and identifying weaknesses and areas that need to be improved. This process allowed committee members to come together to review goals, ask questions, and share ideas on how to improve the LCAP. Stakeholders were very pleased with many of the district LCAP goals and outcomes. Stakeholders affirmed through their feedback that the district is providing the actions and services and meeting the goals set forth in the current LCAP. Stakeholders also were presented with data which shows the improvement in student scores and the actions and services the district has in place are helping to improve student achievement. Stakeholders affirmed that the implementation of the dual language program and the integration of visual and performing arts and STEAM into the curriculum have been positive for students in the district.

At the March 21st LCAP Committee meeting, the Director of Projects and Services reviewed the 5 X 5 grid with stakeholders, consisting of administrators, staff and parents to inform them of the new accountability system. Holtville Unified School District's data was shared with stakeholders and the committee identified that Special Education, Suspension Rate and English Learners are areas which need to be improved. The committee discussed ways to improve in these areas. The results of the LCAP staff, parent and student surveys were shared. The district received positive feedback indicating that the staff, parents and students strongly agree or agree that the district is achieving goals that have been set forth.

The 2017-18 LCAP is based on a culmination of stakeholder discussions, additions, and changes to the plan. Stakeholders continue to strive to create an effective plan to improve all schools in the district.

At Imperial County LCAP Network meetings, the HUSD Superintendent, Director of Projects and Special Services and G.A.T.E. Coordinator Imperial County Office of Education meetings/trainings were provided so that our district was updated on any changes and supported in the process of writing the LCAP. These meetings have allowed HUSD to get needed information and clarification about the process of revising the LCAP. The meetings have also allowed uninterrupted worktime with feedback from our district's ICOE designated support contact on any questions pertaining to the writing of the LCAP.

At School Board meetings, throughout the 2016-2017 school-year, the Director of Projects and Special Services regularly updated the school board members on the LCAP goals, metrics, and measurable outcomes and ongoing work taking place on the current LCAP. She provided all the information in a series of PowerPoint presentations. ELA and Math SBAC STAR reading, and CELDT data were presented in graph and chart form so that stakeholders had easy access to the information. The data was used to improve the district's LCAP and student achievement.

The school board was also kept current in the process of the English Language Arts curriculum pilot. An English Language Arts committee was formed. The 1st - 5th committee piloted McGraw Hill Wonders and Benchmark Advanced. The 6th - 12th committee piloted Houghton Mifflin Collections and McGraw Hill StudySync. All programs contained an English Language Development component. After the pilots are complete, the district, taking into consideration the recommendation of the ELA committees, will make a decision on which ELA program will be adopted for the 2017-2018 school year. A new curriculum will better enable teachers to teach Common Core standards in order to raise achievement scores in English language arts.

At District Administration Management meetings, the HUSD Superintendent, Assistant Superintendent, Site Principals, and Director of Projects and Special Services met to discuss what revisions/changes should be made to goals and to discuss how monies should be spent according to the goals. The management was kept current in the process of the English Language Arts curriculum pilot. An English Language Arts committee was formed. The pilots were discussed and scheduled. After the pilots are complete, the district, taking into consideration the recommendation of the ELA committees, will make a decision on which ELA program will be adopted for the 2017-2018 school year. All site principals reported that district attendance has improved. 5 sites have good and 1 site has an exemplary FIT report. Parent, Student and Staff Surveys were reviewed and undated. ELA and Math SBAC scores and AMAOs were reviewed to assess areas of strengths and weaknesses. Administrators went back to their sites and reviewed data with their staff in order to plan more effective instruction to raise achievement in weak areas.

At Curriculum & Instruction meetings, student achievement in the area of English Language Arts/Reading and Math has been a focus. Under the 2016-17 HUSD LCAP, the new goal 1 reflects the need to raise student achievement in reading and math. This year, HUSD formed an English Language Arts committee to investigate, analyze and compare current ELA curriculums in order to pilot and choose a curriculum that will meet the academic needs of all students and raise achievement. The SIPPS reading intervention program and K-2 teacher's aides (used solely for reading intervention support) have also been implemented to further improve student achievement in reading. One of our LCAP metrics (STAR reading scores), helps determine which grade levels are improving and which ones need to continue to intervene in order to ensure that district students are reading at grade level.

Eureka Math Nights focus 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. Students also attend the math nights, which allows them to get further support, strategies and practice in California State standards-aligned math.

At Academic Coach meetings the HUSD Director of Projects and Special Services met with the academic coaches to discuss ELA curriculum and upcoming pilots. Curriculum was ordered and pilot trainings and implementation were scheduled.

Members of the English Language Arts committees at all sites in the district piloted several English Language Arts programs throughout the year. The Director of Projects and Special Services, Reading Coaches, and G.A.T.E. Coordinator met with members of the committees throughout the year to gather feedback on the different ELA programs. The committees voted on the program that they felt best met the state standards and the criteria set forth by the district. The vote was given to the district superintendent and school board for approval. In grades TK-5, the chosen curriculum was Benchmark Advance and that was adopted on May 22, 2017. In grades 6-12, the chosen curriculum was My Perspectives by Pearson and that was adopted on June 29, 2017.

At Migrant Education Parent Advisory Committee meetings (SSC, Migrant, LCAP, ELAC/DELAC) meetings, parents, teachers and administrators discussed the ways in which LCAP monies should be spent to further improve the educational goals of the district and meet the academic needs of all students. The district superintendent also gave information to parents regarding performance standards set for all LCFF Priorities.

Superintendent discussed evaluation rubrics, local performance indicators, self assessments, and local measures with parents. Parents were also informed that the LEA will assess student performance based on the criteria.

Superintendent shared the 5 X 5 grid. It was explained that the grid will assist LEAs in identifying strengths, weaknesses, and areas which need improvement.

At District English Learner Advisory Committee (DELAC) meetings the Director of Projects and Special Services and Projects Staff Secretary reviewed the Local Control Funding Formula (LCFF) and the current Local Control and Accountability Plan (LCAP) with new and returning members. The current goals, outcomes and actions and services were reviewed as they were applicable to the needs of English learners.

CELDT scores were reviewed with parents, and reclassification criteria (new Goal 1) was reviewed with parents. Due to the low number of reclassified students in the district, committee will review data in order to determine areas of weakness in our EL programs, so that improvements can be made.

The 2016-17 LCAP parent, student and staff surveys and updates on LCAP goals were discussed.

Emmett S. Finley Elementary School English Learner Advisory Committee (ELAC) meetings, LCAP Goals for 2016-2017 were reviewed and discussed. A summary of the purpose of the LCAP was given by the principal. The summary included the current LCAP goals. Goals pertaining to English learners were pointed out and discussed.

At Pine School English Learner Advisory Committee (ELAC) meetings, LCAP Goals for 2016-2017 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.

At Holtville Middle School English Learner Advisory Committee (ELAC) District support through LCAP – LCFF funds and how they are available to our ELs was discussed. Parent groups are invited to give input on programs and activities. Also discussed, the ELA Adoption with ELD component for the 2017-2018 school year. New ELA adoption will have ELD component (ELD will not be separate program like it is currently). This will allow ELs to make connections with ELA text.

At Holtville High School English Learner Advisory Committee (ELAC) meetings, the Holtville High School principal and vice principal distributed and discussed the parent, student and staff surveys 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 Staff, School Site Council, and Parent Teacher Organization (PTO) Meetings

Staff Meetings:

Principal reviewed and discussed SBAC data. Determined areas of strengths and weaknesses among grade levels. Discussed ways to improve scores. Finley Elementary School academic coach, Pine School academic coach, and G.A.T.E. coordinator met with the K-5 English Language Arts pilot committee. Strengths and weaknesses of the two ELA programs (piloted McGraw Hill Wonders and Benchmark Advanced) were discussed. Teachers also shared the components that they are utilizing (lessons, materials and technology) in each program. (Goal 1.3j)

School Site Council Meetings:

Finley Elementary school's principal and vice principal informed parents, students, staff and other community members about the alignment of LCAP goals with School Site Plans and Single Plan for Student Achievement. LCAP Goals for 2016-2017 and Single School Plan for Student Achievement 2015-2016 were reviewed and discussed. The 2016-2017 Single School Plan for Student Achievement was revised, edited and approved (Goal 3.2a).

PTO Meetings:

Principal reported that Finley now has 12 aides for to support math intervention program, Math Facts in a Flash (Goal 1.3k). PTO fundraisers will allow K-5 grade classes to go on field trips for extended learning opportunities (Goal 1.6). Fundraisers also provided a new set of 40 Chromebooks for site (Goal 1.7). PTO also agreed to purchase additional Spanish books for Finley library (Goal 1.3h). Finley Library Book Fair was discussed (Goal 1.3h; 1.3i). School Counselors' Week and attendance was discussed (Goals 1.4; 1.9; 2.1). 7th grade Parent Math Night and school site Spelling Bee was discussed (Goal 1.1).

5th grade promotion ideas were discussed (Goal 1.3k). Finley Family Fun Week was discussed to promote student engagement and parental involvement (Goal 3.3b). Update was given on blacktop repair (Goal 3.2c). PTO discussed rewarding student progress in Accelerated Reader (Goals 1.3a. and 1.3k).

Pine School Staff Meetings

Staff Meetings:

Principal reviewed and discussed SBAC data. Determined areas of strengths and weaknesses among grade levels. Discussed ways to improve scores. Finley Elementary School academic coach, Pine School academic coach, and G.A.T.E. coordinator met with the 1-5 English Language Arts pilot committee. Strengths and weaknesses of the two ELA programs (piloted McGraw Hill Wonders and Benchmark Advanced) were discussed. Teachers also shared the components that they are utilizing (lessons, materials and technology) in each program. (Goal 1.3j)

Holtville Middle School Staff, School Site Council and Parent Teacher Organization (PTO) Meetings

Staff Meetings:

Principal reviewed and discussed SBAC data. Determined areas of strengths and weaknesses among grade levels. Discussed ways to improve and the need to collaborate with Pine School grades 6th – 8th. Reviewed and discussed SBAC data. Also, determined need to review benchmark grading. Discussed school safety measures, such as fire drills, earthquake drills, and evacuation practice schedules and procedures, including maps of campus used to assist in the process. Benchmarks were also reviewed and discussed. Reviewed and discussed Single Plan for Student Achievement. Continued discussion on Single Plan for Student Achievement.

School Site Council:

Principal reported on the start of the school year with an “anti-bullying” presentation for students and parents. Higher Education and other school spirit activities were scheduled to take place throughout October for Red Ribbon Week. New ELA curriculum pilot was also discussed. SBAC data was reviewed. HMS scored very well in relation to other schools in Imperial County. Data from Accelerated Reading, Accelerated Math, and Imagine Learning were reviewed and discussed. Single Plan for Student Achievement was reviewed and discussed.

Holtville High Staff and School Site Council Meetings

Staff Meetings: Principal reviewed and discussed SBAC data. Determined areas of strengths and weaknesses among grade levels. Discussed ways to improve scores.

School Site Council: The Holtville High School principal and vice principal informed parents, students, staff and other community members about the alignment of LCAP goals with School Site Plans, Single Plan for Student Achievement and WASC funding. LCAP Goals/School Site Plan Goals were reviewed and discussed. School Site Plan for Student Achievement was reviewed and discussed. 2016-2017 School Site Plan was approved by School Site Council (Goal 3.2a).

Staff, Parent and Student Surveys

Key data, determined through Parent, Student and Staff Surveys, will help Holtville Unified School District identify measurable outcomes and needs.

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 agree or agree that the district is achieving goals that have been set forth.

The culmination of all of the district's stakeholder meetings and the feedback received from parents, students, staff and community members resulted in the following changes to the LCAP:

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:

The language of Goal 1.2 b. and c. were modified as follows:

Current Goal 1.2 b. - "Provide professional development time to analyze current curriculum and align materials to support the State Standards and Project Based Learning" was modified as follows: "Provide professional development and training opportunities".

Current Goal 1.2 c. - "Provide professional development and collaborative planning time for teachers to be effective in the classroom, which includes Universal Access and strategies for meeting the needs of all student populations including English Learners, Foster Youth, Low-Income, and students with exceptional needs" was modified as follows: "Provide department and grade-level collaboration time."

Current Goal 1.8 was modified to read:

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.

Current Goal 3.2 a. - "Ensure that all sites have a safe school plan" was modified as follows: "Ensure that all sites have a safe school plan and provide staff with training opportunities."

In order to address the needs of special education students, which the district identified as one of the subgroups that needs to be targeted, the following goal was added:

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.

The wording for Goal 2.2 was modified to read:

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

- a. Curriculum
- b. Cultural celebrations/activities
- c. Professional development for staff

The wording for Goal 2.5 was modified to read:

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.

The wording for Goal 3.1a. was modified to read: a. Ensure that all sites have a safe school plan and provide staff with training opportunities.

In order to target another area, suspension rate, that the district identified as needing to be improved, Goal 3.4 was added. It reads as follows:

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.

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.

New
 Modified
 Unchanged

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

Identified Need

90% of the teachers in Holtville Unified School District are highly qualified. Teachers and supporting staff will continue professional development to support the new curriculum programs and the continued implementation of the California State Standards.

The overall district scores showed an increase of 6% met or exceeded standard in both ELA and Math on the 2015-2016 Summative SBAC 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 (97.8%) is blue and increased 4.2% from the 2015-2016 school year. The performance level for English Learner Progress is green (73.6%) and has increased significantly by 16.1%. The performance level for English Language Arts is yellow (13.5 points below level 3) and has increased by 12.6 points. The performance level for the Math is yellow (34.5 points below level 3) and has increased by 11.2 points.

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. The number of HUSD's students in grades 1-12 reading at or above grade level is 26% for the 2016-2017 school year as measured by the STAR reading assessment.

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

<p>a. Percent of highly qualified teachers</p>	<p>a. 90% of the teachers in the district are Highly Qualified.</p>	<p>a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.</p>	<p>a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.</p>	<p>a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.</p>																																							
<p>b. Percent of teachers participating in two or more professional development days</p>	<p>b. 100% of our teachers participated in two or more professional development days.</p>	<p>b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.</p>	<p>b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.</p>	<p>b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.</p>																																							
<p>c. Percent of teachers prepared to teach in their class</p>	<p>c. 95% of teachers feel they are prepared to teach in their assignment.</p>	<p>c. A minimum of 85% of teachers will report, through survey, that they are prepared to teach in their assignment.</p>	<p>c. A minimum of 85% of teachers will report, through survey, that they are prepared to teach in their assignment.</p>	<p>c. A minimum of 85% of teachers will report, through survey, that they are prepared to teach in their assignment.</p>																																							
<p>d. Percent of students meeting or exceeding standard on the SBAC Summative Assessments in ELA and Math</p>	<p>d. 2015-2016 SBAC summative assessments in ELA and Math:</p> <p>The number presented represents the percentage of students meeting or exceeding standards.</p> <p>2015-2016 SBAC ELA</p> <table border="1"> <thead> <tr> <th>All</th> <th>EL</th> <th>LI</th> </tr> </thead> <tbody> <tr> <td>Grade 3 - 34%</td> <td>26%</td> <td>22%</td> </tr> <tr> <td>Grade 4 - 53%</td> <td>45%</td> <td>41%</td> </tr> <tr> <td>Grade 5 - 41%</td> <td>36%</td> <td>24%</td> </tr> <tr> <td>Grade 6 - 39%</td> <td>30%</td> <td>15%</td> </tr> <tr> <td>Grade 7 - 46%</td> <td>41%</td> <td>17%</td> </tr> <tr> <td>Grade 8 - 61%</td> <td>61%</td> <td>37%</td> </tr> <tr> <td>Grade 11 - 49%</td> <td>43%</td> <td>10%</td> </tr> <tr> <td>Overall - 46%</td> <td>24%</td> <td>40%</td> </tr> </tbody> </table> <p>2015-2016 SBAC Math</p> <table border="1"> <thead> <tr> <th>All</th> <th>EL</th> <th>LI</th> </tr> </thead> <tbody> <tr> <td>Grade 3 - 49%</td> <td>46%</td> <td>44%</td> </tr> <tr> <td>Grade 4 - 38%</td> <td>31%</td> <td>25%</td> </tr> <tr> <td>Grade 5 - 29%</td> <td>26%</td> <td>17%</td> </tr> </tbody> </table>	All	EL	LI	Grade 3 - 34%	26%	22%	Grade 4 - 53%	45%	41%	Grade 5 - 41%	36%	24%	Grade 6 - 39%	30%	15%	Grade 7 - 46%	41%	17%	Grade 8 - 61%	61%	37%	Grade 11 - 49%	43%	10%	Overall - 46%	24%	40%	All	EL	LI	Grade 3 - 49%	46%	44%	Grade 4 - 38%	31%	25%	Grade 5 - 29%	26%	17%	<p>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.</p>	<p>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.</p>	<p>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.</p>
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Grade 6 -	29%	11%	19%
Grade 7 -	35%	14%	30%
Grade 8 -	45%	28%	44%
Grade 11 -	21%	0%	17%
Overall -	35%	22%	31%

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

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.

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. Based on baseline data, we will determine a percentage growth to attain.

f. Based on baseline data, we will determine a percentage growth to attain.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.1 Provide standards-aligned instructional materials for all students.

1.1 Provide standards-aligned instructional materials for all students.

1.1 Provide standards-aligned instructional materials for all students.

BUDGETED EXPENDITURES

2017-18

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

2018-19

Amount	3,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies
Amount	2,000.00
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies
Amount	1,500.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies

2019-20

Amount	3,500.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies
Amount	2,500.00
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies
Amount	1,750.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies

Action 2

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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

2017-18

Amount	500.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Travel and registration
Amount	2,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and registration
Amount	3,500.00
Source	Title I

2018-19

Amount	1,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Travel and registration
Amount	2,500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and registration
Amount	3,750.00
Source	Title I

2019-20

Amount	1,500.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Travel and registration
Amount	3,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and registration
Amount	4,000.00
Source	Title I

Budget Reference	4000-4999: Books And Supplies Professional Development	Budget Reference	4000-4999: Books And Supplies Professional Development	Budget Reference	4000-4999: Books And Supplies Professional Development
Amount	5,000.00	Amount	5,500.00	Amount	6,000.00
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	27,000.00	Amount	27,500.00	Amount	28,000.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development
Amount	500.00	Amount	650.00	Amount	800.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	4000-4999: Books And Supplies Professional Development	Budget Reference	4000-4999: Books And Supplies Professional Development	Budget Reference	4000-4999: Books And Supplies Professional Development
Amount	6,500.00	Amount	6,750.00	Amount	7,000.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development
Amount	2,400.00	Amount	2,500.00	Amount	2,600.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	Budget Reference	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	Budget Reference	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development
Amount	18,000.00	Amount	18,500.00	Amount	19,000.00
Source	Title I	Source	Title I	Source	Title I

Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development
Amount	6,700.00	Amount	6,800.00	Amount	6,900.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	Budget Reference	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	Budget Reference	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development
Amount	500.00	Amount	550.00	Amount	600.00
Source	Carl D. Perkins Career and Technical Education	Source	Carl D. Perkins Career and Technical Education	Source	Carl D. Perkins Career and Technical Education
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development
Amount	125.00	Amount	135.00	Amount	150.00
Source	Carl D. Perkins Career and Technical Education	Source	Carl D. Perkins Career and Technical Education	Source	Carl D. Perkins Career and Technical Education
Budget Reference	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	Budget Reference	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	Budget Reference	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development

Action **3**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
---------------------------------------	---	---------------------------------------	-------------------------------------

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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 the library program 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.

2019-20

New Modified Unchanged

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 the library program 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.

BUDGETED EXPENDITURES

2017-18

Amount	12,500.00
Source	Supplemental and Concentration

2018-19

Amount	13,000.00
Source	Supplemental and Concentration

2019-20

Amount	13,500.00
Source	Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	5,700.00	Amount	6,200.00	Amount	6,700.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Training/Materials	Budget Reference	5000-5999: Services And Other Operating Expenditures Training/Materials	Budget Reference	5000-5999: Services And Other Operating Expenditures Training/Materials
Amount	1,500.00	Amount	2,000.00	Amount	2,500.00
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Training/Workshops	Budget Reference	5000-5999: Services And Other Operating Expenditures Training/Workshops	Budget Reference	5000-5999: Services And Other Operating Expenditures Training/Workshops
Amount	500.00	Amount	1,000.00	Amount	1,500.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	160,529.00	Amount	161,000.00	Amount	161,500.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries
Amount	54,473.00	Amount	55,000.00	Amount	55,500.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits	Budget Reference	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits	Budget Reference	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits
Amount	18,634.00	Amount	19,100.00	Amount	19,600.00
Source	Title III	Source	Title III	Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals
Amount	6,399.00	Amount	7,000.00	Amount	7,500.00

Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits Paraprofessionals	Budget Reference	3000-3999: Employee Benefits Paraprofessionals	Budget Reference	3000-3999: Employee Benefits Paraprofessionals
Amount	158,180.00	Amount	159,000.00	Amount	159,500.00
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries
Amount	51,214.00	Amount	51,700.00	Amount	52,300.00
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits	Budget Reference	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits	Budget Reference	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits

Action **4**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

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.

New Modified Unchanged

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.

New Modified Unchanged

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

2017-18

Amount

Salaries come from our base; No supplemental funds required

2018-19

Amount

Salaries come from our base; No supplemental funds required

2019-20

Amount

Salaries come from our base; No supplemental funds required

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount

No money required.

2018-19

Amount

No money required.

2019-20

Amount

No money required.

Action **6**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

2018-19

2019-20

Amount	1,250.00	Amount	1,500.00	Amount	1,750.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	59,007.00	Amount	59,500.00	Amount	60,000.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring
Amount	10,303.00	Amount	10,800.00	Amount	11,300.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Teachers benefits - tutoring	Budget Reference	3000-3999: Employee Benefits Teachers benefits - tutoring	Budget Reference	3000-3999: Employee Benefits Teachers benefits - tutoring
Amount	33,367.00	Amount	34,000.00	Amount	34,500.00
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring
Amount	5,821.00	Amount	6,300.00	Amount	6,800.00
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Teachers benefits - tutoring	Budget Reference	3000-3999: Employee Benefits Teachers benefits - tutoring	Budget Reference	3000-3999: Employee Benefits Teachers benefits - tutoring

Action **7**

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

[Students to be Served](#)

All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

2018-19

- New Modified Unchanged

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

2019-20

- New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	1,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	2,000.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	2,000.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Technology Maintenance
Amount	39,206.00

2018-19

Amount	1,500.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	2,500.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	2,250.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Technology Maintenance
Amount	40,000.00

2019-20

Amount	2,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	3,000.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	2,500.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Technology Maintenance
Amount	40,500.00

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Technology Aides	Budget Reference	2000-2999: Classified Personnel Salaries Technology Aides	Budget Reference	2000-2999: Classified Personnel Salaries Technology Aides
Amount	16,750.00	Amount	17,250.00	Amount	17,750.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Technology Aides	Budget Reference	3000-3999: Employee Benefits Technology Aides	Budget Reference	3000-3999: Employee Benefits Technology Aides
Amount	27,627.00	Amount	28,000.00	Amount	28,300.00
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Technology Aides	Budget Reference	2000-2999: Classified Personnel Salaries Technology Aides	Budget Reference	2000-2999: Classified Personnel Salaries Technology Aides
Amount	9,072.00	Amount	9,300.00	Amount	9,500.00
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Technology Aides	Budget Reference	3000-3999: Employee Benefits Technology Aides	Budget Reference	3000-3999: Employee Benefits Technology Aides

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	40,750.00
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher
Amount	11,980.00
Source	Concentration
Budget Reference	3000-3999: Employee Benefits ELD Teacher
Amount	25,483.00
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher

2018-19

Amount	41,000.00
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher
Amount	12,200.00
Source	Concentration
Budget Reference	3000-3999: Employee Benefits ELD Teacher
Amount	25,700.00
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher

2019-20

Amount	41,250.00
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher
Amount	12,500.00
Source	Concentration
Budget Reference	3000-3999: Employee Benefits ELD Teacher
Amount	26,000.00
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher

Amount	7,918.00	Amount	8,200.00	Amount	8,500.00
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits ELD Teacher	Budget Reference	3000-3999: Employee Benefits ELD Teacher	Budget Reference	3000-3999: Employee Benefits ELD Teacher

Action 9

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\] Students with Exceptional Needs](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount No money required.

2018-19

Amount No money required.

2019-20

Amount No money required.

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

2018-19

2019-20

Amount 15,000.00
Source Base
Budget Reference 4000-4999: Books And Supplies
Computers and Programs

Amount 1,000.00
Source Base
Budget Reference 4000-4999: Books And Supplies
Computer Programs

Amount 1,000.00
Source Base
Budget Reference 4000-4999: Books And Supplies
Computer Programs

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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

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 course of study, to prepare students for college and/or career, as reflected in lesson plans and master schedules.	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.	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.	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.
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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount	1,000.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	4,500.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness
Amount	450.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	1,250.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	1,500.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	5,000.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness
Amount	500.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	1,500.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	2,000.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	5,500.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness
Amount	650.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	1,750.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

	Travel and conference registration		Travel and conference registration		Travel and conference registration
Amount	141,518.00	Amount	142,000.00	Amount	142,500.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Teacher(s)/Counselor Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries AVID Teacher(s)/Counselor Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries AVID Teacher(s)/Counselor Salaries
Amount	14,765.00	Amount	15,000.00	Amount	15,300.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutor(s) Salaries	Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutor(s) Salaries	Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutor(s) Salaries
Amount	43,219.00	Amount	43,600.00	Amount	44,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits AVID Teacher(s)/Counselor and Tutor(s) Benefits	Budget Reference	3000-3999: Employee Benefits AVID Teacher(s)/Counselor and Tutor(s) Benefits	Budget Reference	3000-3999: Employee Benefits AVID Teacher(s)/Counselor and Tutor(s) Benefits
Amount	1,000.00	Amount	1,500.00	Amount	2,000.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness
Amount	500.00	Amount	650.00	Amount	800.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	4000-4999: Books And Supplies AVID/College and Career Readiness	Budget Reference	4000-4999: Books And Supplies AVID/College and Career Readiness	Budget Reference	4000-4999: Books And Supplies AVID/College and Career Readiness
Amount	2,000.00	Amount	2,500.00	Amount	3,000.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Dual Immersion

Location(s) All Schools Specific Schools: Emmett S. Finley Elementary and Holtville Middle School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	1,000.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	1,500.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	2,000.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

	Travel and conference registration		Travel and conference registration		Travel and conference registration
Amount	500.00	Amount	1,000.00	Amount	1,500.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Travel and conference registration	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Travel and conference registration	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Travel and conference registration
Amount	3,500.00	Amount	4,000.00	Amount	4,500.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	8,200.00	Amount	8,200.00	Amount	8,200.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Dual Curriculum Materials	Budget Reference	4000-4999: Books And Supplies Dual Curriculum Materials	Budget Reference	4000-4999: Books And Supplies Dual Curriculum Materials
Amount	7,500.00	Amount	7,500.00	Amount	7,500.00
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	4000-4999: Books And Supplies Dual Curriculum Materials	Budget Reference	4000-4999: Books And Supplies Dual Curriculum Materials	Budget Reference	4000-4999: Books And Supplies Dual Curriculum Materials

Action **3**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
---------------------------------------	---	---------------------------------------	-------------------------------------

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount No money required.

2018-19

Amount No money required.

2019-20

Amount No money required.

Action **4**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	9,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	35,338.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Enrichment/Intervention Teacher(s)
Amount	500.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	2,500.00
Source	Supplemental

2018-19

Amount	9,500.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	35,800.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Enrichment/Intervention Teacher(s)
Amount	1,000.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	3,000.00
Source	Supplemental

2019-20

Amount	10,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	36,300.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Enrichment/Intervention Teacher(s)
Amount	1,500.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	3,500.00
Source	Supplemental

Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	1,000.00	Amount	1,500.00	Amount	2,000.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	1,500.00	Amount	2,000.00	Amount	2,500.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	500.00	Amount	1,000.00	Amount	1,500.00
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	500.00	Amount	1,000.00	Amount	1,500.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	500.00	Amount	1,000.00	Amount	1,500.00
Source	Title III	Source	Title III	Source	Title III
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	121,588.00	Amount	122,000.00	Amount	122,500.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Enrichment/Intervention Teacher(s)	Budget Reference	1000-1999: Certificated Personnel Salaries Enrichment/Intervention Teacher(s)	Budget Reference	1000-1999: Certificated Personnel Salaries Enrichment/Intervention Teacher(s)

Action **5**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)] Special Education</u>
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action 6

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
---------------------------------------	---

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	1,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	2,500.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student subscriptions

2018-19

Amount	1,500.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	3,000.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student subscriptions

2019-20

Amount	2,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	3,500.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student subscriptions

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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Through surveys of staff, students and parents data indicated that the schools provided a safe and pleasant learning environment. 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%.
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.
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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	1,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	128,061.00
Source	Supplemental

2018-19

Amount	1,500.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	128,500.00
Source	Supplemental

2019-20

Amount	2,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	129,000.00
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Counselor(s) and Student Attendance Officer Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Counselor(s) and Student Attendance Officer Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Counselor(s) and Student Attendance Officer Salaries
Amount	38,680.00	Amount	39,500.00	Amount	40,000.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Counselor(s) and Student Attendance Officer Benefits	Budget Reference	3000-3999: Employee Benefits Counselor(s) and Student Attendance Officer Benefits	Budget Reference	3000-3999: Employee Benefits Counselor(s) and Student Attendance Officer Benefits
Amount	109,302.00	Amount	110,000.00	Amount	110,500.00
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor(s) and Student Attendance Officer Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Counselor(s) and Student Attendance Officer Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Counselor(s) and Student Attendance Officer Salaries
Amount	32,527.00	Amount	33,000.00	Amount	33,500.00
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Counselor(s) and Student Attendance Officer Benefits	Budget Reference	3000-3999: Employee Benefits Counselor(s) and Student Attendance Officer Benefits	Budget Reference	3000-3999: Employee Benefits Counselor(s) and Student Attendance Officer Benefits
Amount	1,500.00	Amount	1,500.00	Amount	1,500.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/Conferences	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/Conferences	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/Conferences

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	1,000.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operations and Services

2018-19

Amount	1,500.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operations and Services

2019-20

Amount	2,000.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operations and Services

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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 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

2018-19

New Modified Unchanged

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 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

2019-20

New Modified Unchanged

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 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.

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.

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

2017-18

Amount	5,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Supplies
Amount	49,305.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Web Developer Salary
Amount	21,938.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Web Developer Benefits

2018-19

Amount	5,500.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	1,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Supplies
Amount	49,800.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Web Developer Salary
Amount	22,500.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Web Developer Benefits

2019-20

Amount	6,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	1,500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Supplies
Amount	50,300.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Web Developer Salary
Amount	23,000.00
Source	Supplemental and Concentration
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

2018-19

2019-20

Amount	600.00	Amount	800.00	Amount	1,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	600.00	Amount	800.00	Amount	1,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference Registration	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference Registration	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference Registration

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

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

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

[Budget Summary](#)

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to EC sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by EC sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052? *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,819,529.00	7,556,013.99	1,653,479.00	1,672,785.00	1,705,350.00	5,031,614.00
After School Education and Safety (ASES)	278,325.00	231,584.62	0.00	0.00	0.00	0.00
Base	1,799,416.00	6,421,552.60	23,250.00	11,000.00	12,750.00	47,000.00
California Career Pathways Trust	0.00	2,040.17	0.00	0.00	0.00	0.00
Carl D. Perkins Career and Technical Education	0.00	9,109.69	625.00	685.00	750.00	2,060.00
Concentration	0.00	3,951.91	488,840.00	494,000.00	498,650.00	1,481,490.00
Educator Effectiveness Grant	0.00	3,051.49	0.00	0.00	0.00	0.00
Lottery	61,808.00	58,376.96	0.00	0.00	0.00	0.00
Other	892,615.00	580,120.29	0.00	0.00	0.00	0.00
Special Education	0.00	91,467.86	0.00	0.00	0.00	0.00
Supplemental	0.00	23,155.36	543,709.00	553,500.00	563,750.00	1,660,959.00
Supplemental and Concentration	515,730.00	26,487.52	460,571.00	469,500.00	477,600.00	1,407,671.00
Title I	218,939.00	89,268.38	65,150.00	69,050.00	73,050.00	207,250.00
Title II	22,000.00	14,298.57	12,400.00	14,050.00	15,700.00	42,150.00
Title III	30,696.00	1,548.57	58,934.00	61,000.00	63,100.00	183,034.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,819,529.00	7,556,013.99	1,653,479.00	1,672,785.00	1,705,350.00	5,031,614.00
1000-1999: Certificated Personnel Salaries	1,183,097.00	6,285,633.23	686,076.00	690,750.00	695,350.00	2,072,176.00
2000-2999: Classified Personnel Salaries	1,092,410.00	130,161.70	468,246.00	471,900.00	475,000.00	1,415,146.00
3000-3999: Employee Benefits	721,267.00	152,438.55	354,857.00	361,585.00	368,100.00	1,084,542.00
4000-4999: Books And Supplies	438,147.00	265,233.28	80,250.00	75,050.00	83,950.00	239,250.00
5000-5999: Services And Other Operating Expenditures	372,108.00	186,161.65	26,550.00	32,500.00	38,450.00	97,500.00
5800: Professional/Consulting Services And Operating Expenditures	12,500.00	110,599.45	37,500.00	41,000.00	44,500.00	123,000.00
5900: Communications	0.00	2,934.13	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	422,852.00	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	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,819,529.00	7,556,013.99	1,653,479.00	1,672,785.00	1,705,350.00	5,031,614.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	100,500.00	60,583.23	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	580,537.00	6,123,917.40	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Carl D. Perkins Career and Technical Education	0.00	330.00	500.00	550.00	600.00	1,650.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	183,419.00	185,000.00	186,250.00	554,669.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness Grant	0.00	2,118.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	166,312.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	73,079.60	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	189,068.00	190,250.00	191,500.00	570,818.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	187,600.00	0.00	263,106.00	264,000.00	265,000.00	792,106.00
1000-1999: Certificated Personnel Salaries	Title I	148,148.00	18,235.00	18,000.00	18,500.00	19,000.00	55,500.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	6,490.00	6,500.00	6,750.00	7,000.00	20,250.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	880.00	25,483.00	25,700.00	26,000.00	77,183.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	98,000.00	126,663.78	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	518,204.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	185,807.00	187,000.00	187,800.00	560,607.00
2000-2999: Classified Personnel Salaries	Other	279,681.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	199,735.00	201,000.00	202,000.00	602,735.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	149,879.00	0.00	64,070.00	64,800.00	65,600.00	194,470.00
2000-2999: Classified Personnel Salaries	Title I	22,300.00	3,497.92	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	24,346.00	0.00	18,634.00	19,100.00	19,600.00	57,334.00
3000-3999: Employee Benefits	After School Education and Safety (ASES)	38,559.00	25,972.10	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	398,329.00	96,562.27	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Carl D. Perkins Career and Technical Education	0.00	118.16	125.00	135.00	150.00	410.00
3000-3999: Employee Benefits	Concentration	0.00	0.00	110,614.00	112,500.00	114,600.00	337,714.00
3000-3999: Employee Benefits	Educator Effectiveness Grant	0.00	758.37	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	129,372.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	0.00	18,388.26	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	120,206.00	122,550.00	124,550.00	367,306.00
3000-3999: Employee Benefits	Supplemental and Concentration	111,516.00	0.00	100,495.00	101,900.00	103,300.00	305,695.00
3000-3999: Employee Benefits	Title I	43,491.00	8,000.50	6,700.00	6,800.00	6,900.00	20,400.00
3000-3999: Employee Benefits	Title II	0.00	2,323.80	2,400.00	2,500.00	2,600.00	7,500.00
3000-3999: Employee Benefits	Title III	0.00	315.09	14,317.00	15,200.00	16,000.00	45,517.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	34,339.00	16,865.51	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	168,500.00	62,065.57	15,500.00	2,000.00	2,500.00	20,000.00
4000-4999: Books And Supplies	California Career Pathways Trust	0.00	2,040.17	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	0.00	2,571.76	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Concentration	0.00	2,931.95	9,000.00	9,500.00	10,000.00	28,500.00
4000-4999: Books And Supplies	Lottery	61,808.00	50,591.96	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	128,500.00	83,815.62	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	13,229.28	26,700.00	28,700.00	31,700.00	87,100.00
4000-4999: Books And Supplies	Supplemental and Concentration	38,000.00	16,708.83	18,600.00	21,800.00	24,000.00	64,400.00
4000-4999: Books And Supplies	Title I	0.00	12,471.15	8,950.00	10,750.00	12,650.00	32,350.00
4000-4999: Books And Supplies	Title II	2,000.00	1,588.00	1,000.00	1,300.00	1,600.00	3,900.00
4000-4999: Books And Supplies	Title III	5,000.00	353.48	500.00	1,000.00	1,500.00	3,000.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	6,927.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	123,846.00	76,273.78	7,750.00	9,000.00	10,250.00	27,000.00
5000-5999: Services And Other Operating Expenditures	Carl D. Perkins Career and Technical Education	0.00	6,089.77	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	844.96	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness Grant	0.00	175.12	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	7,785.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	188,750.00	39,694.23	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	1,363.52	4,000.00	5,500.00	7,000.00	16,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	26,235.00	5,564.69	8,800.00	10,500.00	12,200.00	31,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title I	5,000.00	44,473.81	3,500.00	4,000.00	4,500.00	12,000.00
5000-5999: Services And Other Operating Expenditures	Title II	20,000.00	3,896.77	2,500.00	3,500.00	4,500.00	10,500.00
5000-5999: Services And Other Operating Expenditures	Title III	1,350.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	0.00	1,500.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	10,000.00	60,504.45	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	175.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	33,758.44	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	8,562.56	4,000.00	5,500.00	7,000.00	16,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	2,500.00	4,214.00	5,500.00	6,500.00	7,500.00	19,500.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	1,885.00	28,000.00	29,000.00	30,000.00	87,000.00
5900: Communications	Base	0.00	2,229.13	0.00	0.00	0.00	0.00
5900: Communications	Title I	0.00	705.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	0.00	422,852.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	0.00	422,852.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	0.00	422,852.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	856,138.00	858,635.00	874,550.00	2,589,323.00
Goal 2	407,328.00	418,250.00	429,500.00	1,255,078.00
Goal 3	390,013.00	395,900.00	401,300.00	1,187,213.00
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.