

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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

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Superintendent

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2017-20 Plan Summary

The Story

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

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

HUSD serves 1,554 students in grades TK-12. The district has a TK-5 elementary school, K-8 school, 6-8 middle school, 9-12 high school, a continuation school, and our newest school which is an independent/home-school/online school. The district's student ethnic population is about 88.8% Hispanic, 9.59% White, and 1.6% Other. About 58% qualify for free and reduced meals. The district enrolls a little over 687 English Learners (ELs) who comprise 44% of the student population. Spanish is the language spoken by the English Learners.

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

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

The needs assessment process was based on the conversations with district leaderships, analyses of data and document reviews and parent, student and staff surveys. The information in this report of findings was derived largely from a facilitated discussion among district and site administrators

regarding students achievement. The shift to the 5X5 grid and the California Dashboard accountability system has allowed the district to focus on areas of student achievement that need improvement and to recognize the areas of strength in order to maintain that achievement.

Holtville Unified School District is a district implementing the California State Standards and Next Generation 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 2018-2019 LCAP is mostly unchanged from the 2017-2018 plan. The 2018-2019 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.

Greatest Progress

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 Fall 2017 dashboard was 99.2% which was an increase of 4.5%. The ELPI for the district was 69.2% which was an increase of 3.7%. 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.

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

Referring to the 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 was the suspension rate. Additionally, the suspension rate for English learners was "Red". The district will focus on further improvement of discipline methods and systems in order to decrease suspensions. The district will use a state approved self reflection tool to measure progress on local performance indicators (climate, implementation of state standards and parent engagement) and determine whether we have met performance standards. In addition the district plans to continue training on behavior management, student engagement, and other means of corrections. Also, continue to work with law enforcement and local agencies to promote involvement and provide information to parents and students. Lastly, the district will explore various discipline options.

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

Performance Gaps

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

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

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.

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

Increased or Improved services

Based on staff and stakeholder feedback, 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:

- Each site in the district will offer grade-level specific, designated and integrated English Language development which is provided through the new ELA curriculum (Benchmark Advance - TK-5 and Pearson, My Perspective - 6-12).
- Professional Development will be provided to staff throughout the year to increase and improve services for low-income students, ELs and foster youth.
- Extended day learning opportunities will be provided throughout the year, allowing students to receive targeted assistance as well as enrichment.

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	\$20,028,302.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,929,708.00

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 (\$4,229,704) lie in Restricted programs received from Federal, State, and Local sources that have their own program goals and spending restrictions. On the Unrestricted side of the Budget, although they do not technically operate as Restricted programs, the Unrestricted Budget contains committed expenditures for Pupil Transportation (\$353,701), as well as teacher salary and benefits expended from Lottery funds (\$226,884) and the Education Protection Account (\$1,905,413). Finally, remaining General Fund Unrestricted dollars are spent on classroom instruction (\$5,814,781); instruction-related services (\$1,119,897) such as supervision of instruction and school site administration; pupil support services (\$290,357) such as school counseling, psychological, health, and speech services; ancillary services (\$266,689) such as co-curricular and athletics activities; general administration (\$1,375,918) such as district office staff, payroll/fiscal services, and technology expense; operational costs (\$1,206,982) that include janitorial, utilities, and grounds expenses; and other outgo expenses (\$342,134) 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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$16,464,446.00

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

17-18

a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.

17-18

b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.

17-18

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

Actual

a. The percent of Highly Qualified and appropriately assigned teachers in the district is 87.2%. This was a 2.8% decrease from the previous year. The district tried filling positions with credentialed teachers. However, for some of our positions this proved hard to do because there were not credentialed applicants and/or non credentialed teacher candidates just seemed to be the best fit for some of the positions. This metric was not met.

b. 100% percent of teachers participated in a minimum of two district - wide professional development days. This metric was met.

c. 97% percent of teachers reported that they are prepared to teach in their assigned class or classes. This metric was met.

Expected

17-18

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.

17-18

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.

17-18

f. Baseline results for ELPAC will be established.

Baseline

17-18

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

17-18

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

17-18

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

Actual

d. In 2015-2016, the percent of students who met or exceeded standard in ELA was 46%. In 2016-2017, the percent of students who met or exceeded standard in ELA was 51.3%. This is an increase of 5.30%. In 2015-2016, the percent of students who met or exceeded standard in Math was 35%. In 2017-2018, the percent of students who met or exceeded standard in Math was 38.91%. This is an increase of 3.91%. Therefore the district increased by at least 3% in ELA and Math for ALL students. The increases for each subgroup are listed The district also met this goal for the Low Income subgroup. The Low Income subgroup increased by 4.73% in ELA and 3.28% in Math . The district fell short meeting the increase for our EL population. Overall, this subgroup decreased in ELA by .88% and in Math there was an increase of .18%. This metric was nearly met falling short in the EL subgroup.

e. The percent of students reading at or above grade level on the Star Reading Assessment in grades 1st - 12th was 26.89%. There was a very slight increase in the percentage of students reading at grade level, though there has been targeted interventions by teachers and paraprofessionals. This metric was not met.

f. The ELPAC assessment was given to all English Learners and scores have not been reported. As soon as scores are received a baseline will be established.

g. The number of English Learners who were reclassified in 2017-2018 was 16 students for a reclassification rate of 3%. This decrease was expected due to the fact that the English Language Proficiency assessment has changed and we did not reassess this year. The 16 students reclassified scored a 4 or 5 on the CELDT in 2016-2017, but met the remaining criteria in 2017-2018. (local data) This metric was not met.

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

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

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Provide standards-aligned instructional materials for all students.	1.1 Standards-aligned instructional materials were purchased for all students, including English Learners, Low-Income and Foster Youth.	Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Supplemental 2,500.00	Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Base 4,705.65
		Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Concentration 1,500.00	Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Supplemental 608.84
		Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Title I 1,250.00	Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Title I 516.92
			Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Title III 5,265.01
			Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Lottery 117,727.40
			Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Ag Incentive 19.22

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 In an effort to ensure that all teachers and paraprofessionals	1.2 a. A district representative attended at least one job fair to	Travel and registration 4000-4999: Books And Supplies	Professional Development 4000-4999: Books And Supplies Base 234.38

<p>are prepared to be effective in the classroom, the District will:</p> <p>a. Attend job fairs to recruit and hire teachers who are highly qualified and appropriately credentialed, in a timely manner</p> <p>b. Provide professional development and training opportunities.</p> <p>c. Provide department and grade-level collaboration time.</p>	<p>recruit highly qualified and appropriately credentialed teachers.</p> <p>b. The district provided professional development to train all teachers in the newly adopted English language arts curriculum (Benchmark Advance and Pearson, My Perspective). All teachers also received professional development in English language development strategies. In addition, many teachers attended professional development in the following areas: CAFE Conference; AVID Institute; STEAM Symposium; Two-Way Bilingual Conference; FFA National Convention; Southern Region Ag Teacher's Conference; DUAL Institute; NGSS Institute; PRIME; Eureka MATH; ASB; AP by the Sea; and CUE Conference.</p> <p>c. Department and grade-level collaboration time was given throughout the year.</p>	Supplemental and Concentration 500.00	
		Travel and registration 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,000.00	Professional Development 5000-5999: Services And Other Operating Expenditures Base 659.00
		Professional Development 4000-4999: Books And Supplies Title I 3,500.00	Professional Development 4000-4999: Books And Supplies Supplemental 85.23
		Professional Development 5000-5999: Services And Other Operating Expenditures Base 5,000.00	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental 8391.30
		Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title I 27,000.00	Professional Development 5000-5999: Services And Other Operating Expenditures Concentration 2538.17
		Professional Development 4000-4999: Books And Supplies Title II 500.00	Professional Development 5000-5999: Services And Other Operating Expenditures Title I 13,036.13
		Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Title II 6,500.00	Professional Development 5000-5999: Services And Other Operating Expenditures Migrant 1,100.00
		Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Title II 2,400.00	Professional Development 5000-5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education 4,387.98
		Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Title I 18,000.00	Professional Development 5000-5999: Services And Other Operating Expenditures Title II 32,476.65

Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Title I 6,700.00

Professional Development 4000-4999: Books And Supplies Title III 73.52

Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education 500.00

Professional Development 5000-5999: Services And Other Operating Expenditures Title III 6,255.08

Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Carl D. Perkins Career and Technical Education 125.00

Professional Development 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant 27,878.79

Professional Development 5000-5999: Services And Other Operating Expenditures Adult Ed 2,741.44

Professional Development 5000-5999: Services And Other Operating Expenditures Ag Incentive 429.35

Professional Development 5000-5999: Services And Other Operating Expenditures California Career Pathways Trust 693.95

Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Carl D. Perkins Career and Technical Education 61.00

Travel and Registration 5000-5999: Services And Other Operating Expenditures Lottery 342.00

			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 1000-1999: Certificated Personnel Salaries Title II 11,490.00
			Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Title II 1,729.00
			Substitutes for Teacher to Attend Professional Development 1000-1999: Certificated Personnel Salaries Title I 148.00
			Substitutes for Teacher to Attend Professional Development 3000-3999: Employee Benefits Title I 27.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 District and school site staff will continue to promote and monitor academic proficiency for all students, including English Learners, Low Income, Foster Youth, and students with exceptional needs. This will be accomplished through:	1.3 The district promoted and monitored academic proficiency of all students, including English Learners, Low Income, Foster Youth, and students with exceptional needs through the following activities:	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 12,500.00	Materials and Supplies 4000-4999: Books And Supplies Base 17,955.43
a. Reading assessments, such as benchmarks, writing proficiencies, etc.	a. STAR Reading and ELA benchmarks were given each quarter. b. Department and grade-level planning time was given to all	Training/Materials 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,700.00	Materials and Supplies 4000-4999: Books And Supplies Supplemental 13,658.26

<p>b. Planning instruction using learned strategies</p> <p>c. Hiring paraprofessionals to assist all students in Foundational Reading Skills and Reading Fluency.</p> <p>d. Maintaining the Early Literacy Curriculum</p> <p>e. Maintaining a reading assessment to measure reading comprehension and vocabulary</p> <p>f. Subscribing to, and/or purchasing, and maintaining supplemental programs</p> <p>g. Other goods/services/materials to support Innovative classroom instruction</p> <p>h. Purchasing additional books with a variety of reading levels to be available in all four (4) school libraries, which provide access for all students in the district.</p> <p>i. Maintain school libraries and their programs to allow students access to books.</p> <p>j. Monitoring of assessment data to be used for remediation, as well as reward student progress.</p> <p>k. Provide incentives for students making progress toward proficiency.</p>	<p>teachers in the district so they could plan the implementation of learned strategies.</p> <p>c. Paraprofessionals worked with students in grades TK - 5th grades who needed additional support in reading skills and fluency. Paraprofessionals also intervened with students who were not meeting standards.</p> <p>d. The newly adopted ELA curriculum, Benchmark Advance, provided needed early literacy components.</p> <p>e. The Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) program was utilized to measure reading comprehension and vocabulary progress in TK - 5th grades.</p> <p>f. Illuminate, STAR Reading/Math and Reading Plus were maintained.</p> <p>g. Materials were provided to support innovative classroom instruction, which includes materials needed for inquiry-based science projects, art integration, etc.</p> <p>h. Additional books with a variety of reading levels were purchased for all libraries in the district.</p> <p>i. School libraries have the Destiny system to check out books, which allowed students to have quick, easy access to check out library books.</p> <p>j. Administrators and teachers monitored assessment data through reports generated on Illuminate. Data was used for</p>	<p>Training/Workshops 5000-5999: Services And Other Operating Expenditures Base 1,500.00</p>	<p>Supplemental Programs 5800: Professional/Consulting Services And Operating Expenditures Supplemental 18,321.84</p>
		<p>Materials and Supplies 4000-4999: Books And Supplies Title I 500.00</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Concentration 6,801.51</p>
		<p>Paraprofessionals/Librarians Salaries 2000-2999: Classified Personnel Salaries Supplemental 160,529.00</p>	<p>Supplemental Programs 5800: Professional/Consulting Services And Operating Expenditures Concentration 13,680.02</p>
		<p>Paraprofessionals/Librarians Benefits 3000-3999: Employee Benefits Supplemental 54,473.00</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Title I 7,442.48</p>
		<p>Paraprofessionals 2000-2999: Classified Personnel Salaries Title III 18,634.00</p>	<p>Supplemental Programs 5000-5999: Services And Other Operating Expenditures Title I 10,237.50</p>
		<p>Paraprofessionals 3000-3999: Employee Benefits Title III 6,399.00</p>	<p>AP Professional Development 5000-5999: Services And Other Operating Expenditures Title II 1,627.76</p>
		<p>Paraprofessionals/Librarians Salaries 2000-2999: Classified Personnel Salaries Concentration 158,180.00</p>	<p>Supplemental Programs 5000-5999: Services And Other Operating Expenditures Title III 2,440.00</p>
		<p>Paraprofessionals/Librarians Benefits 3000-3999: Employee Benefits Concentration 51,214.00</p>	<p>Professional Development 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant 1,052.75</p>
			<p>Professional Development 4000-4999: Books And Supplies Lottery 11,848.59</p>

remediation and student achievement awards.
k. Quarterly honor roll and monthly achievement award ceremonies, such as Student of the Month, were held throughout the year.

Professional Development 5000-5999: Services And Other Operating Expenditures Adult Ed 152.00

Supplemental Program Materials 4000-4999: Books And Supplies Title III 4,136.60

Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental 136,168.00

Employee Benefits 3000-3999: Employee Benefits Supplemental 50,724.00

Classified Salaries 2000-2999: Classified Personnel Salaries Concentration 130,980.00

Employee Benefits 3000-3999: Employee Benefits Concentration 46,680.00

Classified Salaries 2000-2999: Classified Personnel Salaries Title III 17,141.00

Employee Benefits 3000-3999: Employee Benefits Title III 4,532.00

Action 4

Planned Actions/Services

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

Actual Actions/Services

1.4 Class size reduction remained in affect for grades TK - 3rd.

Budgeted Expenditures

No money required.

Estimated Actual Expenditures

No money required.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 The Student Study Team will convene upon enrollment of a Foster Youth to ensure all supports are in place for that student.	1.5 The Student Study Team convened upon enrollment for each of the 3 Foster Youth students in the district.	No money required.	No money required.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Provide extended learning opportunities for all students, including English Learners, Low-Income, Foster Youth and students with exceptional needs, through tutoring, academies, maintaining summer school programs for intervention and/or enrichment to accelerate or maintain academic progress.	1.6 Extended learning opportunities for all students were provided at all sites in the district. Each site provided after school tutoring for intervention and/or enrichment. Two summer schools were offered, one for Migrant students and the other for remediation. Saturday School was also offered at the high school so students could make up absences.	Materials and supplies 4000-4999: Books And Supplies Title I 1,250.00	Mileage 4000-4999: Books And Supplies Migrant 3,481.39
		Teachers salaries - tutoring 1000-1999: Certificated Personnel Salaries Supplemental 59,007.00	Mileage 5000-5999: Services And Other Operating Expenditures Migrant 610.27
		Teachers benefits - tutoring 3000-3999: Employee Benefits Supplemental 10,303.00	Materials and Supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) 31,799.44
		Teachers salaries - tutoring 1000-1999: Certificated Personnel Salaries Concentration 33,367.00	Professional Development 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 5,077.46
		Teachers benefits - tutoring 3000-3999: Employee Benefits Concentration 5,821.00	Certificated Salaries-Extended learning 1000-1999: Certificated Personnel Salaries Supplemental 30,879.00
			Employee Benefits-Extended Learning 3000-3999: Employee Benefits Supplemental 5,708.00

			Certificated Salaries-Extended learning 1000-1999: Certificated Personnel Salaries Concentration 7,858.00
			Employee Benefits-Extended Learning 3000-3999: Employee Benefits Concentration 1,448.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Maintain/repair/replace/expand/implement technology to ensure students are being exposed to 21st Century technology and innovative teaching methods.	1.7 Existing technology was maintained, repaired and/or replaced at all sites. Technology was expanded with the purchase of new Chromebooks and mobile computer labs at several sites. The majority of teachers utilized technology in their everyday lessons and activities.	Materials and supplies 4000-4999: Books And Supplies Supplemental 1,000.00	Materials and Supplies 4000-4999: Books And Supplies Base 46,423.83
		Materials and supplies 4000-4999: Books And Supplies Title I 2,000.00	Technology Maintenance 5000-5999: Services And Other Operating Expenditures Base 7,442.17
		Technology Maintenance 1000-1999: Certificated Personnel Salaries Supplemental 2,000.00	Technology Maintenance 4000-4999: Books And Supplies Supplemental 9,350.45
		Technology Aides 2000-2999: Classified Personnel Salaries Supplemental 39,206.00	Technology Maintenance 4000-4999: Books And Supplies Concentration 6,225.03
		Technology Aides 3000-3999: Employee Benefits Supplemental 16,750.00	Technology Maintenance 4000-4999: Books And Supplies Title I 93,742.42
		Technology Aides 2000-2999: Classified Personnel Salaries Concentration 27,627.00	Supplemental Program Licenses 5000-5999: Services And Other Operating Expenditures Title I 2,500.00
		Technology Aides 3000-3999: Employee Benefits Concentration 9,072.00	Technology Equipment 4000-4999: Books And Supplies USDA 24,152.69

			Materials and Supplies 4000-4999: Books And Supplies Lottery 1,281.69
			Materials and Supplies 4000-4999: Books And Supplies Ag Incentive 456.28
			Technology Maintenance 4000-4999: Books And Supplies College Readiness Grant 43,047.94
			Technology Maintenance 4000-4999: Books And Supplies California Career Pathways Trust 10,470.73
			Certificated Salaries-Tech Maintenance 1000-1999: Certificated Personnel Salaries Supplemental 2,200.00
			Classified Salaries-Tech Maintenance 2000-2999: Classified Personnel Salaries Supplemental 40,766.00
			Employee Benefits-Tech Maintenance 3000-3999: Employee Benefits Supplemental 17,877.00
			Classified Salaries-Tech Maintenance 2000-2999: Classified Personnel Salaries Concentration 28,536.00
			Employee Benefits-Tech Maintenance 3000-3999: Employee Benefits Concentration 9,775.00

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Monitor and maintain integrated and designated ELD programs for all English Learners. This will include the following:	1.8 Integrated and designated ELD programs were monitored and maintained, which include the following:	ELD Teacher 1000-1999: Certificated Personnel Salaries Concentration 40,750.00	Professional Development 5000-5999: Services And Other Operating Expenditures Base 163.05
a. Implement new ELA/ELD curriculum	a. The newly adopted ELA curriculum, Benchmark Advance (TK-5), and Pearson, My Perspectives (6-12), includes California State Standards aligned ELA/ELD curriculum	ELD Teacher 3000-3999: Employee Benefits Concentration 11,980.00	Reading Books 4000-4999: Books And Supplies Supplemental 4,850.29
b. Explore additional assessments for English Learners to use as formative assessments.	b. Teachers utilized the formative assessments that were provided in the newly adopted ELA/ELD curriculum.	ELD Teacher 1000-1999: Certificated Personnel Salaries Title III 25,483.00	Materials and Supplies 4000-4999: Books And Supplies Title III 6,994.35
c. Explore English Language Development tools such as web-based software programs.	c. Imagine Learning was used for ELD. The Benchmark, Advance (TK-5) and Pearson (6-12) ELD companions were used to support ELD.	ELD Teacher 3000-3999: Employee Benefits Title III 7,918.00	Services 5000-5999: Services And Other Operating Expenditures Title III 20,150.00
d. Provide recognition ceremony for EL students who have satisfied the requirements to be Redesignated to Fluent English Proficient (RFEP) and their parents.	d. Students that were redesignated to Fluent English Proficient (RFEP) were recognized at the end of the year Special Recognition Board Meeting.		Certificated Salaries 1000-1999: Certificated Personnel Salaries Concentration 74,014.00
			Employee Benefits 3000-3999: Employee Benefits Concentration 21,881.00
			Certificated Salaries 1000-1999: Certificated Personnel Salaries Title III 18,656.00
			Employee Benefits 3000-3999: Employee Benefits Title III 5,378.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>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.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served Specific Student Groups: Students with Exceptional Needs</p> <p>Location(s)</p>	<p>1.9 Students, teachers, and paraprofessionals were provided with materials, programs and services to meet students' goals and needs in accordance to their IEPs. Teams of Special Education teachers, regular education teachers, counselors and administrators met with parents regularly to discuss terms of IEPs for their children. Goals were written based on the academic needs of each student. The district then provided appropriate services and support so that students could reach the goals set forth by their IEPs.</p>	<p>No money required.</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental 339.40</p>
			<p>Materials and Supplies 4000-4999: Books And Supplies LEA/Medical Billing Option 4,154.09</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.10 Provide access to technology in the special education classrooms to support learning and test preparedness by:</p> <p>a. purchasing "hardware" such as additional computers and/or devices</p> <p>b. purchasing "software" such as educational programs or apps</p> <p>c. provide time to utilize the technology and instruction on how to use the technology during whole group, small group and independent work periods.</p>	<p>1.10 Access to technology was provided in the special education classrooms to support learning and online assessment preparedness by purchasing:</p> <p>a.24 computer or tablets for special education classrooms.</p> <p>b/c. Several software or online programs to support student learning were purchased. These programs included components that are provided in new curriculum, state assessment practice, and other programs (Reading Plus, Zearn, etc.)</p>	<p>Computers and Programs 4000-4999: Books And Supplies Base 15,000.00</p>	<p>Chromebooks and cart 4000-4999: Books And Supplies USDA 4,656.70</p>
			<p>Technology supplies 4000-4999: Books And Supplies LEA/Medical Billing Option 740.24</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 consistently implemented the actions and services set forth to achieve the goal of increasing student achievement for all students in all academic areas, including English language arts and math with a focus on accelerating student learning outcomes for targeted subgroups including English Learners, low-income pupils, and pupils identified as special education by providing students with instruction aligned to the state academic content and performance standards by highly qualified teachers.

Holtville Unified School District is in its third year of implementing the California state standards-aligned math program, Eureka Math. The district adopted a K-5 standards-aligned, English Language Arts program, Benchmark Advance and 6th -12th ELA program, Pearson - My Perspectives, on June 29, 2017. All teachers in the district were trained in the new ELA curriculum so that they were better prepared to implement it starting in the 2017- 2018 school year. The district continued its transition to the Next Generation Science Standards (NGSS) and history standards. Further training in NGSS and history is planned for professional development next year. Visual and Performing Arts standards are being implemented in the G.A.T.E. - Honors and Creative Arts programs, at Freedom Academy and in after school enrichment programs. Visual arts and music are also being implemented at the high school. The district provides standards-aligned curriculum and supplemental materials to support effective instruction and increase student achievement.

After school and extended learning opportunities are a strength in the district. Students have 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 and 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 classrooms; distance learning, graphics and animations; video productions and home instruction provided through online video instruction offer additional extended learning opportunities. These extended learning opportunities provided 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 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 4 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. California State standards-aligned English Language Arts programs were piloted 1st-12th in the district. The district 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. According to the California Dashboard, the district's ELA SBAC scores increased by 8.8 points and Math SBAC scores increased by 10.9 points. 100% of the district teachers participated in at least two days of professional development and as a result of the staff survey, 97% of those teachers said they were better prepared to teach effectively due to the training.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.1 - With the adoption of our new ELA curriculum, we spent a lot of Lottery funds which were not in the budgeted expenditures.

Action 1.3 - Expenditures for paraprofessionals were taken out of supplemental. Originally, it was thought to have been put into the plan under Supplemental/Concentration, but it appears that it only was put in as Concentration.

Action 1.6 - We had a couple less teachers tutoring, than originally planned.

Action 1.7 - The school sites found that the need for increased technology was necessary as they started implementing the new ELA curriculum, so more expenditures were incurred than originally budgeted.

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

Action 1.3c. was modified to read: "Hiring additional teacher, paraprofessionals and shadows to assist all students, including Special education, English Learners, low income and foster youth with small group and individualized instructional support."

Action 1.3i was modified and now reads: "Maintaining School Libraries and their programs, including utilizing services of a Master Librarian consultant to ensure high quality libraries and services are provided to students throughout the district."

Action 1.3l was added to help meet the demands in curriculum implementation and compliance an additional Action 1.3l will read: "Maintaining supplemental support within the District's Projects Office to provide curriculum and professional development planning support, as well as program compliance monitoring, including Compensatory Ed/Low Income and EL instruction."

Action 1.8b "Explore additional assessments for English Learners to use as formative assessments" was removed. The district adopted new English Language Arts curriculum, Benchmark, Advance (TK-5) and Pearson, My Perspectives (6-12) that contains English Language Development components (support materials and assessments). Therefore, the district decided to utilize these materials before further exploring additional formative assessments for ELs.

Due to the new English Language Proficiency Assessments for California (ELPAC) and more responsibilities and requirements related to English learners, Action 1.8b. will become: "Monitor and maintain EL programs with an English learner projects clerk and assessment team."

Action 1.9 was modified to read: "Provide increased supplemental services for students, including Mental Health and additional Speech Therapy, etc."

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
17-18 a. 100% of K - 12 grade ELs will participate in integrated and designated ELD.	a. 100% of K-12 grade ELs received integrated and designated ELD. Students also had access to programs that developed language, such as Imagine Learning, English in a Flash, Reading Plus and Renaissance. This metric was met.
17-18 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 had access to a broad course of study. Instruction was rigorous in all subject areas. Enrichment activities promoted rigor through the use of project-based learning and the use of AVID strategies. This metric was met.
17-18 c. Increase the number of students completing the A-G requirements by 1%.	c. The percentage of students that met A-G requirements in 2017-2018 was 41%, which was a decrease of 1.6%. This metric was not met.
17-18 d. The percent of students who pass AP tests with a 3 or better will improve by 2%.	d. 56% of students scored a three or better on an AP exam in 2016-2017. This is actually an increase of 9%. There were 68 students who took exams and 95 exams that were taken. This metric was met.

Expected

17-18

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

Actual

e. The EAP scores for students increased in ELA by 3.01% and they slightly increased in Math by .25%. In 2016-2017, the EAP results were ELA 21.01% and Math 7.25%. This metric was not met.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 :	2.1 School counselors were maintained at all sites. a. High school counselors provided support by meeting regularly with students to assure that they were meeting requirements to achieve high school graduation. Counselors provide teachers and parents support through the SST process. Counselors also worked with parents, staff and students to increase student attendance.	Travel and conference registration 5000-5999: Services And Other Operating Expenditures Supplemental 1,000.00	Materials and Supplies 4000-4999: Books And Supplies Base 443.65
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. Workshops were provided to assist students with college applications and SAT/ACT test preparation	AVID/College and Career Readiness 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,500.00	Materials and Supplies 4000-4999: Books And Supplies Supplemental 2,132.17
b. Provide workshops at the high school level to go over college applications, SAT/ACT test prep	c. A-G informational workshops were provided to students in 8th - 12th grades	Materials and supplies 4000-4999: Books And Supplies Title I 450.00	Travel and conference expenses 5000-5999: Services And Other Operating Expenditures Supplemental 2,344.43
c. Provide informational workshops for students beginning in 8th grade to review the A-G requirements	d. This was the district's second year of being designated district-wide AVID. Being an AVID school district allowed us to incorporate college visits, college preparation activities and to assess students' college-level skills from 7th-12th	Travel and conference registration 5000-5999: Services And Other Operating Expenditures Base 1,250.00	Materials and Supplies 4000-4999: Books And Supplies Concentration 1,611.76
d. Provide college and career readiness to K-12 students implementing a district-wide AVID program.		AVID Teacher(s)/Counselor Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 141,518.00	Travel and conference expenses 5000-5999: Services And Other Operating Expenditures Concentration 78.61

grades. In addition, A-G requirements and enrollment in AP or rigorous courses of study were measured through AVID. Teachers were trained in and used AVID strategies in the classroom.

AVID Tutor(s) Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 14,765.00

Materials and Supplies 4000-4999: Books And Supplies Title I 2,549.25

AVID Teacher(s)/Counselor and Tutor(s) Benefits 3000-3999: Employee Benefits Supplemental and Concentration 43,219.00

Travel and conference expenses 5000-5999: Services And Other Operating Expenditures Title I 14,042.36

AVID/College and Career Readiness 5800: Professional/Consulting Services And Operating Expenditures Title I 1,000.00

Avid Teachers/Counselors Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 374,009.00

AVID/College and Career Readiness 4000-4999: Books And Supplies Title II 500.00

AVID Tutor(s) Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 12,176.00

Travel and conference registration 5000-5999: Services And Other Operating Expenditures Title II 2,000.00

AVID Teachers/Counselors/Tutor(s) Benefits 3000-3999: Employee Benefits Supplemental and Concentration 112,403.00

Travel and conference expenses 5000-5999: Services And Other Operating Expenditures Title II 27,670.79

Travel and conference expenses 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant 932.50

Materials and Supplies 4000-4999: Books And Supplies College Readiness Grant 8,152.20

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Maintain a district-wide Dual Language program by providing and supporting: a. Curriculum b. Cultural celebrations/activities c. Professional development for staff	2.2 The district maintained a district-wide Dual Language program by providing and supporting: a. Curriculum - Benchmark, Adelante (Spanish) was adopted and purchased. b. Cultural celebrations and activities, including Dual Posada, Dual Celebration and Cinco de Mayo, were recognized. The Dual Program expanded within the district due to staff promoting the program with parents. c. Professional development included: Dual Institute, CABA Conference and Two-Way Bilingual Conference.	Travel and conference registration 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1,000.00	Travel and conference expenses 5000-5999: Services And Other Operating Expenditures Title I 1,194.74
		Travel and conference registration 5800: Professional/Consulting Services And Operating Expenditures Supplemental 500.00	Travel and conference expenses 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant 6,900.00
		Travel and conference registration 5000-5999: Services And Other Operating Expenditures Title I 3,500.00	
		Dual Curriculum Materials 4000-4999: Books And Supplies Supplemental 8,200.00	
		Dual Curriculum Materials 4000-4999: Books And Supplies Concentration 7,500.00	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3. Identify students who are eligible, or nearing eligibility, to receive the Seal of Biliteracy, which includes counselors monitoring students and providing them guidance to meet requirements.	2.3 Students who were eligible, or nearing eligibility, to receive the Seal of Biliteracy were identified. Eleven students received the Seal of Biliteracy. Students were assessed to determine Spanish proficiency and ensure progress toward AP Spanish at the high school level.	No money required.	No money requires

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Support the integration of STEAM (Science, Technology, Engineering, Art and Math) into core curriculum by:	2.4 STEAM was integrated into the core curriculum.	Materials and supplies 4000-4999: Books And Supplies Supplemental 9,000.00	Materials and supplies 4000-4999: Books And Supplies Base 6,771.27
a. Integrating visual art, music, dance, poetry, storytelling, theatre, and technology..	a. Visual art, music, dance, poetry, storytelling, theater, technology, and STEAM were integrated into the curriculum in the Gifted and Talented Education (G.A.T.E.) program, the Creative Arts program, Freedom Academy. The After School Education and Safety program (ASES) also integrated the arts into their enrichment classes after school. Students were allowed opportunities to perform songs, dances, and other performing arts activities. Winter programs, Patriotic programs, Missoula Children's Theatre productions, art shows and other VAPA activities throughout the year provided students with many opportunities to participate in the arts.	Enrichment/Intervention Teacher(s) 3000-3999: Employee Benefits Supplemental and Concentration 35,338.00	Visual and Performing Arts services 5000-5999: Services And Other Operating Expenditures Base 5,450.86
b. Providing opportunities to participate in Robotics, coding and MESA.	b. Robotics and coding opportunities were provided at all sites. MESA was provided at the middle school. Teachers attended Tech de Mayo and Google for Education training to learn more strategies in order to further utilize technology in the classroom.	Travel and conference registration 5000-5999: Services And Other Operating Expenditures Supplemental 500.00	Visual and Performing Arts materials and supplies 4000-4999: Books And Supplies Supplemental 15,635.00
c. Implementing NGSS standards district wide and project based learning across all disciplines.	c. The district is in the process of district-wide implementation of NGSS standards. Currently, sites were at different levels of implementation this year. Teachers attended the CUE Conference to increase knowledge of STEAM.	Materials and supplies 4000-4999: Books And Supplies Supplemental 2,500.00	Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental 750.00
		Travel and conference registration 5000-5999: Services And Other Operating Expenditures Supplemental 1,000.00	Visual and Performing Arts materials and supplies 4000-4999: Books And Supplies Concentration 12,792.00
		Materials and supplies 4000-4999: Books And Supplies Supplemental 1,500.00	STEAM Integration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 90,447.00
		Materials and supplies 4000-4999: Books And Supplies Base 500.00	STEAM Integration 3000-3999: Employee Benefits Supplemental and Concentration 26,365.00
		Travel and conference registration 5000-5999: Services And Other Operating Expenditures Title II 500.00	Materials and supplies 4000-4999: Books And Supplies Title I 5,000.00

	Also, STEAM was offered during after school programs.	Materials and supplies 4000-4999: Books And Supplies Title III 500.00	Services 5000-5999: Services And Other Operating Expenditures Title I 8,868.73
		Enrichment/Intervention Teacher(s) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 121,588.00	Materials and supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) 1,500.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Implement additional career technical education pathways to prepare students for career readiness. In addition, provide students with linkages to post-secondary resources such as community colleges, trade schools, and internship programs.	2.5 CTE pathways were promoted and participation is encouraged. Courses for additional pathways were added.	No money required.	CTE Instructor Costs 5800: Professional/Consulting Services And Operating Expenditures Supplemental 18,825.77
			ICEV Ag High School Instructor Annual License 5800: Professional/Consulting Services And Operating Expenditures Concentration 420.00
			HHS Ag Department Materials and Supplies 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 446.85
			Materials and supplies 4000-4999: Books And Supplies California Career Pathways Trust 18,770.08
			Materials and supplies 4000-4999: Books And Supplies Ag Incentive 450.00
			Services 5000-5999: Services And Other Operating

Expenditures Ag Incentive
2,285.08

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Promote college and career readiness through a variety of events, including but not limited to, higher ed week and site college and career events/activities.	2.6 College and career readiness was promoted throughout the year. Events and activities included: Career fairs, higher education week, and college visits. Counselors also promoted college and career readiness by keeping students notified of upcoming college and career events, A-G requirements, and assisting with college visits and completion of college applications.	Materials and supplies 4000-4999: Books And Supplies Supplemental 1,000.00	Materials and supplies 4000-4999: Books And Supplies Supplemental 363.36
		Student subscriptions 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2,500.00	Services 5000-5999: Services And Other Operating Expenditures Supplemental 2,970.00
			Services 5000-5999: Services And Other Operating Expenditures Concentration 430.00
			Services 5000-5999: Services And Other Operating Expenditures Title I 2,000.00
			Services 5000-5999: Services And Other Operating Expenditures College Readiness Grant 7,776.00

Analysis

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

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

Holtville Unified School District 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, which is in its second year of implementation.

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.

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 theater.

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 9th grade. 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, creativity and collaboration. 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; 11 students in the district are being awarded the Seal of Biliteracy; and 16 students earned the Golden State Seal of Merit. The percentage of students passing AP exams increased from 47% to 56%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.4 - In efforts to enhance our Visual and Performing Arts the schools provided more performance opportunities for their students, so more money was used than originally budgeted.

2.5 Money was spent to increase pathway offerings at the high school and promote CTE participation.

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.

There were slight changes made to the estimated budgets of actions 2.4 and 2.5. Other than that no other changes were made to Goal 2. Based on the data and progress being made, we are going to keep moving forward with our actions and services.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
17-18 a. Maintain or increase district-wide attendance by 0.1%.	a. Preliminary data shows that the attendance rate for 2017-2018 is 96.5%. The rate was maintained from 2016-2017. Once the data is official it will be reported to appropriate stakeholders. This metric was met.
17-18 b. Maintain or increase high school graduation rate by 0.1%.	b. Preliminary data shows that the graduation rate for 2017-2018 is 99.3%. That is a .1% increase or decrease over the rate of 99.2% in 2016-2017. Once the data is official it will be reported to appropriate stakeholders. This metric was met.
17-18 c. Maintain the expulsion rate.	c. Preliminary data shows that the expulsion rate was 0%. Once the data is official it will be reported to appropriate stakeholders. This metric was met.
17-18 d. Maintain or decrease the suspension rate by 0.5%.	d. Preliminary data shows The suspension rate was 5.9%, which would be an increase of 1.5%. The district encouraged administrators and counselors to counsel students and parents to promote successful behavior results, which may lead to fewer suspensions in the future. This metric was not met.
17-18 e. Maintain the 0% middle school dropout rate.	e. The middle school dropout rate was maintained at 0%.

Expected

17-18

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

17-18

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

17-18

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

17-18

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

17-18

j. Will administer the tool to measure parent engagement and present results at a board meeting.

17-18

k. Will administer student connectedness tool and present results at a board meeting.

Actual

f. The high school dropout rate was .3% in 16-17, which was lower than the county (1.2%) and the state (2.4%). This was a decrease of .2% from 15-16. Preliminary data shows that the dropout rate for 17-18 will be around .1%. This data will be official in Fall 2018 and will be shared with the stakeholders. This metric was met.

g. The district-wide chronic absenteeism percentage was 8.9% in 16-17. This is below the average of the county (10.2%) and the state (10.8%). Preliminary data shows that the chronic absenteeism rate for 17-18 is 6.76%. This data will be official in Fall 2018, and will be shared with the stakeholders. This metric was met.

h. All sites maintained a rating of good or exemplary on the Facility Inspection Tool (FIT), with five sites receiving a rating of good and one site receiving a rating of exemplary. The maintenance department completed work orders throughout the year. Sites were deliberate in their focus to maintain facilities.

i. 100% of the schools updated their safety plans and conducted school safety drills, which included fire, earthquake and active shooter drills. All safety equipment was maintained and updated as needed. Emergency supplies (water, first aid kits, etc.) were maintained.

j. Parent engagement occurred throughout the year. The district and sites promoted parent engagement through a variety of activities and events. Parents had opportunities to attend open houses; back-to-school nights; Math Nights; the annual Finley Halloween Carnival; the annual Pine School Family Picnic; Pine School in the Park; Red Ribbon, Higher Education Week and Read Across America Week; awards and recognition ceremonies; parent conferences and many other occasions which were offered to promote parent engagement. Parents also served on PTO, SSC, DELAC, ELAC and LCAP Committee in order to have a voice in decision making within the district. Parent survey results were shared with the board in June. This metric was met.

k. Holtville Unified School District promoted "school connectedness" with students, parents and staff through the annual distribution and analysis of student, parent and staff surveys. These surveys were analyzed, and in conjunction with stakeholder feedback from LCAP Committee meetings, future actions and services were modified or changed in order to improve school connectedness. Parent attendance at activities and events during the year offered opportunities for students, parents, staff and community members to better connect. Also, PTO, SSC, DELAC, ELAC, LCAP and Dual Program parent meetings furthered connectedness. School safety was promoted through the update of each school sites' school safety plan. Continued efforts were made to keep teachers and parents updated on active shooters on campus and other safety measures. Student survey results were shared with the board in June. This metric was met.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Attendance and Student Engagement	3.1 Attendance and Student Engagement	Materials and Supplies 4000-4999: Books And Supplies Supplemental 1,000.00	Attendance Officer 1000-1999: Certificated Personnel Salaries Supplemental 47,784.00
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.	a. A district-wide attendance program, including a SARB officer, was maintained. The attendance rate was maintained at 96.5%. This rate included Low Income, English Learners, Foster Youth, and students with exceptional needs.	Counselor(s) and Student Attendance Officer Salaries 1000-1999: Certificated Personnel Salaries Supplemental 128,061.00	Attendance Officer 3000-3999: Employee Benefits Supplemental 18,974.00
b. Monitor and inform staff, parents/legal guardians of possible chronic absentees and/or possible dropouts to assist in providing intervention district-wide.	b. Administrators, counselors and attendance secretaries monitored attendance of students and identified those that were at risk of being chronically absent or truant. Parents/guardians of students who were at risk of being chronically absent or truant were notified via letters sent home and SST/IEP meetings. Attendance goals and/or plans were developed at these meetings to try and increase attendance.	Counselor(s) and Student Attendance Officer Benefits 3000-3999: Employee Benefits Supplemental 38,680.00	Attendance Officer 1000-1999: Certificated Personnel Salaries Concentration 14,649.00
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.	c. Counselors implemented academic and behavior intervention strategies through the SST/IEP process. Counselors and administrators regularly met with parents and teachers to intervene	Counselor(s) and Student Attendance Officer Salaries 1000-1999: Certificated Personnel Salaries Concentration 109,302.00	Attendance Officer 3000-3999: Employee Benefits Concentration 5,269.00
d. Continue compulsory Saturday school days for students with chronic absenteeism.		Counselor(s) and Student Attendance Officer Benefits 3000-3999: Employee Benefits Concentration 32,527.00	Materials and Supplies 4000-4999: Books And Supplies Supplemental 289.39
		Travel/Conferences 5000-5999: Services And Other Operating Expenditures Supplemental 1,500.00	Conference Fees 5000-5999: Services And Other Operating Expenditures Supplemental 675.00

	with students who needed strategies that would help them be successful in school. Counselors put goals in place to support students in their efforts to behave appropriately and complete academic coursework, Counselors had follow up meetings to revisit goals and interventions. If it was determined that the interventions were not working, further goals and interventions were put into place.		Materials and Supplies 4000-4999: Books And Supplies Concentration 107.32
			Registration Fees 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant 375.00
			Materials and Supplies 5000-5999: Services And Other Operating Expenditures Title I 416.29
	d. Saturday schools were held on April 21, 2018, and May 5, 2018, for students at risk of chronic absenteeism.		Attendance Officer 2000-2999: Classified Personnel Salaries Supplemental 2,410.00
			Attendance Officer 3000-3999: Employee Benefits Concentration 1,606.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Site safety	3.2 Site Safety	Operations and Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1,000.00	Materials and Supplies 4000-4999: Books And Supplies Base 1,935.62
a. Ensure that all sites have a safe school plan and provide staff with training opportunities.	a. All sites updated their site safety plans and reviewed them with their staff at the beginning of school and whenever a modification or addition to the plan was made.		Materials and Supplies 4000-4999: Books And Supplies Supplemental 3,438.30
b. Regularly inspect and maintain emergency kits, first aid kits, nurse's supplies, fire extinguishers, and emergency water supply.	b. Emergency kits, first aid kits, fire extinguishers, and emergency water supply were routinely inspected and maintained.		Materials and Supplies 4000-4999: Books And Supplies Concentration 894.97
c. Continue to construct /repair/modify school facilities and grounds to enhance campus security and school safety.	c. School facilities and grounds were repaired and maintained to		Supplies for Transportation 4000-4999: Books And Supplies Base 33.55

	enhance campus security and school safety.		Transportation maintenance 5000-5999: Services And Other Operating Expenditures Base 1,767.99
			Materials and Supplies for Ag 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 753.13
			Materials and Supplies for Ag 4000-4999: Books And Supplies Ag Incentive 847.70
			Parts and Supplies 5000-5999: Services And Other Operating Expenditures Maintenance Fund 103,186.22
			Operations and Services 5000-5999: Services And Other Operating Expenditures Maintenance Fund 132,949.72
			AC Unit 6000-6999: Capital Outlay Maintenance Fund 7,039.26

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Parent Involvement	3.3 Parent Involvement	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5,000.00	Web Developer 2000-2999: Classified Personnel Salaries Supplemental and Concentration 49,305.00
a. Maintain an up-to-date website with all activities for the district and sites listed.	a. The district maintained an up-to-date website with all calendars, activities and required parent notifications and policies for the district and sites.	Materials and Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 500.00	Web Developer 3000-3999: Employee Benefits Supplemental and Concentration 22,764.00
b. Promote parent/community involvement through auto-dialer, mailings, report cards, advertisements, Open House, site	b. Parent and community involvement was promoted throughout the school-year through		

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.	auto-dialer, mailings, report cards, advertisements, student planners, Open House, parent conferences, site activities and events, web-based grading parent portal, etc. Calendars of events, flyers and other notifications were regularly sent to parents to keep them informed. Newspaper and marquee announcements were also used to promote parent and community involvement. Committees such as, DELAC, ELAC, PTO, SSC and LCAP committee provided further opportunities to keep parents informed and allowed them to participate in decision making concerning the education of their children.	Web Developer Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 49,305.00	Materials and Supplies 4000-4999: Books And Supplies Base 11,563.08
c. All sites will have functional parent groups, including ELAC committees that meet regularly and provide representation to the DELAC committee.		Web Developer Benefits 3000-3999: Employee Benefits Supplemental and Concentration 21,938.00	Service Fees/Materials and Supplies 5000-5999: Services And Other Operating Expenditures Base 2,786.19
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.	c. All sites had functional parent groups (ELAC, PTO, and SSC) and met on a regular basis. These groups provided representation to the DELAC committee.		Materials and Supplies 4000-4999: Books And Supplies Supplemental 2,703.81
e. Maintain parent liaison to work with parents, students and administrators to support students in academics and attendance.	d. Parents were surveyed about services that were provided to their children. Parent survey results showed: 84% of parents believe that their children received a broad course of study. 84% of parents strongly agreed or agreed that their child receives a well-rounded education, which includes English language arts, math, history, science, P.E., VAPA and CTE. 81% of parents strongly agreed or agreed that they feel welcome at their child's school. 80% of parents strongly agreed or agreed that		Service Fees/Materials and Supplies 5000-5999: Services And Other Operating Expenditures Supplemental 5,193.67
f. Provide parents support through parent nights and workshops.			Materials and Supplies 4000-4999: Books And Supplies Concentration 1,715.67
g. Promote parent, family, and community involvement with school through ceremonies, events, and activities.			Service Fees/Materials and Supplies 5000-5999: Services And Other Operating Expenditures Concentration 967.32
			Materials and Supplies 4000-4999: Books And Supplies Title I 4,775.78
			Materials and Supplies 5000-5999: Services And Other Operating Expenditures Migrant 105.00
			Services 5000-5999: Services And Other Operating Expenditures Adult Ed 1,077.11

their child has sufficient access to instructional materials, including technology.

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

f. The district had a variety of parent nights and workshops throughout the year. Each site had open houses, parent conferences, etc. The elementary school sites provided Eureka Math Nights to help parents and students better understand common core math to ensure academic success in math. Parents also received training on the roles and responsibilities required of them when serving on parent committees (DELAC, ELAC, PTO, and SSC).

g. Parent, family and community involvement was promoted through the annual Finley Halloween Carnival, Higher Education Week, Red Ribbon Week, Pumpkin Run, Read Across America, Pine School Family Picnic, Pine School in the Park, Missoula Children's Theater production, Winter Programs, Patriotic Programs, Back-to-School

Materials and Supplies 4000-4999: Books And Supplies Adult Ed 751.56

Materials and Supplies 4000-4999: Books And Supplies Lottery 3,058.79

Nights, Open Houses, Play/Field Day and a variety of awards ceremonies.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 Discipline</p> <p>a. Explore measures such as responsibility-centered discipline, restorative justice, character education, and/or positive behavior intervention strategies.</p> <p>b. Provide professional development and training to staff members on effective discipline procedures.</p> <p>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.</p>	<p>3.4 Discipline</p> <p>a. The district implemented character education with one character trait (with meaning and examples) being introduced each month at all sites within the district.</p> <p>b. The district did not offer discipline procedure training to teachers district-wide. However, individual teachers were provided with training on strategies to effectively deal with discipline arising among students with disabilities, specifically autism.</p> <p>c. Special Education teachers attended the CAPTAIN-PENT Evidence-Based Practice Cadre. They learned procedures and strategies for students with disabilities that they have implemented within their classrooms this year.</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 600.00</p> <p>Travel and Conference Registration 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 600.00</p>	<p>No money was spent.</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 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 district's 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.

Holtville Unified School District also 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.

Holtville Unified School District 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. According to the parent survey results, 79% of parents strongly agreed or agreed that their child's school is clean and in good repair.

Grades 3-5:

92% agreed that they feel safe at school

86% of students look forward to coming to school.

70% of students agreed that their school is clean and in good condition.

Grades 6th-8th:

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

68% of students agreed that they look forward to coming to school.

59% of students agreed that their school is clean and in good condition.

Grades 9-12:

92% of students agreed that they feel safe at school.
70% of students agreed that they look forward to coming to school.
84% of students agreed that their school is clean and in good condition.

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.

3.2 - In efforts to maintain a safe learning environment for all students, more funds were expended to repair/maintain school facilities and supplies.

3.4 - The district is still exploring measures to support positive behavior. While our teachers attended the CAPTAIN-PENT cadre, there were additional costs associated with this participation.

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.

Attendance rates are an important focus of the district. Therefore, a few modifications and changes were made to this goal.

Action 3.1 a. was modified to include additional staff to support attendance... It now reads as follows: Action 3.1 a. - "Maintain a district-wide attendance program including the district SARB officer, Student Information Specialist and/or Deans of Students to assist in maintaining or improving the student attendance district- wide rate, including Low Income, English Learners, Foster Youth, and students with exceptional needs. Behavioral intervention support to assist with discipline strategies that will help to prevent future suspensions and expulsions will be provided."

An action 3.2d was added to support the healthcare of our students. Action 3.2d reads as follows: "Provide nursing/health support to all students, providing access to assistance with tracking allergies, administering medications, and advising on other health concerns."

In order to continue efforts to increase attendance, the district also promoted transportation as a way to support parents and students. Transportation services allowed the district to better serve low income parents and students by providing a variety of bus routes and times that were convenient for parents. These improved transportation services assured that students would attend school every day and would be on time. One of the routes created for parents and students, the Pine Express bus route, allowed parents to drop their

children off at Holt Park where a bus picked them up and drove them directly to Pine School. This was an improvement of past services because students were able to be transported directly to Pine School without having to ride on the bus for an extended period of time. In addition, there was increased services for students attending the other schools in the district as well.

Therefore, a Goal 3.5 for transportation was added. It reads as follows: "Provide low income students with home-to-school transportation beyond the allotment provided within the LCFF calculation."

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

Holtville Unified School District LCAP Process

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

The committees are made up of the following stakeholders:

- Superintendent
- Assistant superintendent
- Director of Projects and Special Services
- G.A.T.E. Coordinator
- Other District Administrators
- Site principals
- Counselors
- Projects Staff Secretary
- Student Information Specialist/CALPADS Coordinator
- Certificated staff
- Classified staff
- Parents
- Students
- Union members
- Community Members

Student groups and subgroups represented in the LCAP:

- English learners
- Low-income students

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

Holtville Unified School District LCAP Committee Meetings

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

October 30, 2017 – Holtville Middle School
 January 30, 2018 – Emmett S. Finley cafeteria
 February 27, 2018 – Holtville High School
 March 27, 2018 – School Board Room

Imperial County LCAP Network Meetings

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

September 11, 2017
 January 16, 2018
 February 26, 2018
 March 15, 2018

School Board Meetings

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

Board meetings are as follows:

July 17, 2017
 August 21, 2017
 September 18, 2017
 October 16, 2017
 November 13, 2017

December 11, 2017
January 16, 2018
February 20, 2018
March 12, 2018
April 16, 2018
May 21, 2018
June 25, 2018
June 28, 2018

District Administration Management Meetings

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

August 8, 2017
September 12, 2017
September 19, 2017
October 3, 2017
October 10, 2017
October 31, 2017
November 7, 2017
November 28, 2017
December 12, 2017
January 23, 2018
February 2018
March 2018

Curriculum & Instruction Trainings

Teachers in grades K-12th grades were trained in the new English Language Curriculum on the following dates:

August 16-17, 2017

Eureka Math Nights for Parents and Students

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

September 12, 2017
November 28, 2017
April 19, 2018

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:

September 14, 2017
September 19, 2017
October 9, 2017
October 12, 2017
October 17, 2017
November 14, 2017
December 7, 2017
December 14, 2017
January 18, 2018
January 23, 2018
February 20, 2018
February 22, 2108

District English Learner Advisory Committee (DELAC)

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

November 9, 2017
December 14, 2017
February 15, 2018
March 22, 2018
April 19, 2018

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

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

September 14, 2017
December 12, 2017
February 8, 2018
February 20, 2018
March 16, 2018

Pine School - English Learner Advisory Committee (ELAC)

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

February 7, 2018
February 15, 2018

Holtville Middle School - English Learner Advisory Committee (ELAC)

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

December 13, 2017
January 17, 2018
February 15, 2018

Holtville High School - English Learner Advisory Committee (ELAC)

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

September 14, 2017
November 7, 2017
February 8, 2018

April 16, 2018

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

Emmett S. Finley Elementary - School Site Council

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

September 14, 2017
October 19, 2017
November 16, 2017
December 14, 2017
January 18, 2018

Pine School - School Site Council

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

February 7, 2018
February 15, 2018

Holtville Middle School - School Site Council

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

September 27, 2017
October 18, 2017
December 6, 2017
January 24, 2018
March 14, 2018
April 10, 2018

Holtville High School – School Site Council

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

September 14, 2017

October 3, 2017

November 7, 2017

December 5, 2017

March 12, 2018

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:

80 staff members responded to the survey

249 parents responded to the survey

1,066 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. Stakeholders were informed of the new accountability component, the California Dashboard. The state and local performance indicators were reviewed with stakeholders to show the progress the district is making in achieving the goals set forth by the LCAP. Invitations were sent to administration, teachers, staff, students, parents and community members through staff meetings, School Site Council meetings, ELAC and DELAC meetings, Superintendent's Parent Advisory meetings, and other site/district meetings.

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

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

Holtville Unified School District LCAP Committee Meetings

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

At the October 30th LCAP Committee meeting, the Director of Projects and Special Services reviewed the Local Control and Accountability Plan (LCAP) review process, which included a review of the current plan, activities, data, budget, and progress with new and returning members. The current goals, outcomes and actions and services were reviewed. Members were informed that they will have opportunities at future meetings to give input on how the current LCAP can be improved, such as making additions, deletions, and/or changes. Ways in which success is measured, such as test scores, graduation rates, English learner progress, suspension rates and state and local indicators were also discussed. Stakeholders were informed that this information can be found on the California Dashboard (the new accountability system).

At the January 30th LCAP Committee meeting, the Director of Projects and Special Services discussed the Fall 2017 Dashboard and Indicators. Outcomes for LCAP Goals 1, 2, and 3 were presented. Stakeholders identified the areas of greatest progress, need, and performance gaps. Staff, student and parent surveys were reviewed by stakeholders and revised in order to collect better data to drive improvements to the LCAP.

At the February 27th LCAP Committee meeting, members reviewed the current actions and services for Goals 1,2 and 3. Groups provided feedback on how to add, change and/or modify services and addressed analysis questions. Title I Parent Involvement Policy review forms were collected from members who had them filled out. Other committee members were asked to submit forms at their earliest convenience.

The 2018-19 LCAP is based on a culmination of stakeholder discussions, additions, and changes to the plan. Stakeholders strived to create an effective plan to continue to improve all schools in the district.

At Imperial County LCAP Network meetings, the Director of Projects and Special Services and G.A.T.E. Coordinator attended Imperial County Office of Education meetings and trainings that explained the most current process of writing the LCAP. Imperial County Office of Education provided HUSD with opportunities to collaborate with other district's to share ideas on how to improve the goals of the LCAP and to utilize monies to the fullest extent in order to raise student achievement as measured by state and local indicators. These meetings have allowed HUSD to get needed information and clarification about the process of revising the LCAP. The Imperial County LCAP Network meetings also provided new information and criteria from the State of California. The LCAP Approval Manual from the California County Superintendents Educational Services Association (CCSESA) was presented. The manual which was presented by the Imperial County Office of Education, in addition to further instruction within the manual, allowed HUSD to successfully update this year's LCAP.

At School Board meetings, throughout the 2017-2018 school-year, the Director of Projects and Special Services regularly updated the Superintendent, Assistant Superintendent, school board members, staff, parents and other community members on the LCAP goals, metrics, and measurable outcomes and ongoing work taking place on the current LCAP. Information was provided to stakeholders about the new accountability system, the California Dashboard. Student performance data, which includes areas of

strengths and weaknesses, was presented. All the information pertaining to chronic absenteeism, suspension rate, English Learner Progress, and English language arts and mathematics SBAC scores were provided in a series of PowerPoint presentations. Data was also provided to show how HUSD is performing compared to other districts. CELDT data was also presented so that stakeholders had easy access to the information. The data was used to improve the district's LCAP and student achievement.

At District Administration Management meetings, the HUSD Superintendent, Assistant Superintendent, Site Principals, and Director of Projects and Special Services met to discuss what revisions and/or changes should be made to LCAP goals and how monies should be spent according to the goals. The management team discussed their concerns about better aligning the district budget to the LCAP, so monies can be spent more efficiently and effectively. All site principals reported that district attendance has improved and that 1 site has an exemplary and 5 sites have good FIT reports. Parent, student and staff surveys were reviewed and updated. ELA and Math SBAC scores and AMAOs were reviewed to assess areas of strengths and weaknesses.

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

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

At Migrant Education Parent Advisory Committee meetings parents were given a presentation about financial aid and outreach programs by a representative from San Diego State University, Callexico. Students were also invited to visit Cal Poly San Luis Obispo during the summer. Parents were informed about opportunities for them and their children which are provided by the Migrant program, such as motivational speakers, parenting classes, parent conferences, English and math classes, tutoring, etc. Smarter Balanced Assessment Consortium (SBAC) scores were shared with and explained to parents. Parents were notified that the English learners scores were improving. However, Special Education students saw a drop in scores. Overall, the district's scores are improving. The LCAP goals were shared with and explained to parents. It was noted that the LCAP is a working document and the parents were encouraged to make suggestions for revisions and/or changes to the goals.

At District English Learner Advisory Committee (DELAC) meetings, the 2017-18 results of the LCAP parent, student and staff surveys were presented to stakeholders.

CELDT scores were reviewed with parents. The California Dashboard, which shows the district's academic progress, was reviewed and explained to stakeholders.

Stakeholders were notified of the transition from the California English Language Development Test (CELDT) to the English Language Proficiency Assessments for California (ELPAC). Due to the changes in testing, changes to the district's reclassification criteria were also discussed.

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.

At Finley Elementary English Learner Advisory Committee (ELAC) meetings, 2017-2018 LCAP goals were discussed and all parents were invited to LCAP Committee meetings. The Single Plan for Student Achievement was read to members and information was reviewed as a group. Title III funding was explained..

At Pine School English Learner Advisory Committee (ELAC) meetings, LCAP Goals for 2017-2018 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) discussed the LCAP Actions and Services for English Learners. The committee discussed ways in which the school and district provide opportunities for ELs to be involved and expand language acquisition. It was noted that parents would like timelier communication from the site. Often notes are received the day before or the day of events. All committee members would like to see an increase of technology school-wide. It was noted that Holtville Middle School provides opportunities for students to be career and college ready by providing support through AVID school-wide, AVID university tours, MESA university trip, and research papers are completed required of students. This year ELD was split into grade levels for core content support through Designated ELD support. This year HMS designated \$500 for Spanish library books to be purchased at all levels so that students can still read in home language while acquiring English. Inquiries were made about purchasing MyAccess writing program in Spanish for our Newcomer students. Parents asked for an EL parent night to be provided. When examining attendance data, members wanted to know the percentage of ELs vs EOs that are chronically absent.

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

At Holtville Unified School Staff and School Site Council meetings, site principals reviewed the LCAP with stakeholders and solicited feedback and/or input for the plan. Stakeholders were also informed that the LCAP goals and the School Site Plans are aligned (Goal 3.2a). The LCAP goals are aligned to the Single Plan for Student Achievement at all sites in the district. Also, Holtville High School's WASC funding is aligned to the LCAP. In addition, the LEA plans at all sites are aligned to the LCAP.

Emmett S. Finley Elementary

School Site Council Meetings:

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

Pine School

School Site Council Meetings:

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

Holtville Middle School

School Site Council: Principal gave a summary of the LCAP. LCAP goals, actions and services metrics were shared, along with condensed version of LCAP. SSC discussed how the goals and services connected from the district level to HMS. In regards to Goal 1, supplemental programs, "My Access" and "Reading Plus". HMS is continuing to upgrade technology with the purchase of an additional mobile cart. It was determined that the writing software program "My Access" has language options, and were turned on to support our Language Learners. Under Goal 2: AVID serves as motivation for career and college readiness; stakeholders have an opportunity to be involved in supporting student achievement efforts. Professional staff members instruct, guide and support students. HMS needs a Science, Technology, Engineering, Art, and Math (STEAM) connection to the real world. It was suggested that motivational speakers could be brought in to inspire students. Under Goal 3, Saturday Academy for Migrant students was discussed. Discipline was also addressed. It was noted that the sometimes victims get more of a consequence than the instigator. Staff discussed ways to change this perception among stakeholders by educating parents and community members.

Holtville Middle School's principal informed parents, students, staff and other community members that the LCAP goals have been aligned with the School Site Plans and Single Plan for Student Achievement.

Efforts to continue to provide a safe school environment for all students were discussed. The school-year began with an anti-bullying presentation with the Sheriff's Department. HMS promotes the idea of changing the view of the victim to that of a "problem solver". This will allow students to feel empowered to ask for help. Principal reviewed the LCAP Condensed Goals with the members and all members received copies of the goals. It was noted for Goal 1.1 that standards are for core, PE, and electives that have standards. As per Goal 1.5 it was noted that currently HMS services 1 foster youth. For Goal 1.10, stakeholders discussed the fact that in 2016-17, a new mobile lab was purchased through grant funding, and in 2017-18, the district will match that grant to provide another mobile cart. This will bring the number of mobile carts up to 3 that are currently on campus. Under Goal 2.2, it was discussed that HMS expanded their dual program this school year by hiring a new teacher to fulfill the Spanish Pathway to the high school. With Spanish I, II, & III now being offered at the middle school, students can be enrolled in a pre-AP or AP courses as Freshmen/Sophomores at the high school. In addition, a new oral language companion text was purchased for the Spanish class. Under Goal 2.6, HMS celebrates Higher Ed week. Stakeholders were notified that HMS offers a career fair, and promotes career and college readiness during that week and throughout the schoolyear with AVID schoolwide. Under Goal 3.1, stakeholders were informed that HMS has monthly attendance tracking with a grade-level traveling trophy to the highest class attendance. California Dashboard was reviewed with stakeholders, and it was noted that the link for the dashboard can be found on the school website. CAASPP Data for math and English language arts comparing HMS to the State of California, Meadows Union, Frank Wright and Pine was reviewed. Programs contributing to student success, such as Eureka Math, the new ELA adoption (Pearson), Reading Plus, and Accelerated Math/Reader, were discussed.

Holtville High School

School Site Council:

LCAP Goals/School Site Plan Goals were reviewed and discussed. School Site Plan for Student Achievement was reviewed and discussed. Approval of School Site Plan by School Site Council for 2017-2018. Principal reviewed the School Site Plan and its alignment with the LCAP with all council members. As per LCAP Goal 1.7, Chromebooks will be purchased for the English language arts classrooms to continue to expand access to technology. Principal gave an ELAC report to members and EL curriculum (English 3D) was discussed. The School Safety Plan was discussed and members were made aware of how the district is regularly trained in areas pertaining to school safety (fire, earthquake and disaster drills and active shooter) to continue to provide a sense of safety on all campuses in the district (Goal3.2).

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. Site principals reviewed the LCAP with stakeholders and solicited feedback and/or input for the plan. 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.

Staff, Parent and Student Surveys

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

Survey Results

Parent:

84% of parents strongly agreed or agreed that their child has access to a broad course of study.

84% of parents strongly agreed or agreed that their child receives a well-rounded education, which includes English language arts, math, history, science, P.E., VAPA and CTE.

81% of parents strongly agreed or agreed that they feel welcome at their child's school

80% of parents strongly agreed or agreed that their child has sufficient access to instructional materials, including technology.

79% of parents strongly agreed or agreed that their child's school is clean and in good repair.

Student (Grades 3-5):

98% of students agreed that they know the main goal of their school is to prepare them for a successful life, college and career.

98% of students agreed that their school provides standards-aligned textbooks and learning materials that they need while they are at school.

92% of students agreed that they feel safe at school.

86% of students agreed that they look forward to coming to school.

70% of students agreed that their school is clean and in good condition.

Student (Grades 6-8):

97% of students agreed that they know the main goal of their school is to prepare them for a successful life, college and career.

95% of students agreed that their school provides standards-aligned textbooks and learning materials that they need while they are at school.

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

68% of students agreed that they look forward to coming to school.

59% of students agreed that their school is clean and in good condition.

Student (Grades 9-12):

95% of students agreed that their school provides standards-aligned textbooks and learning materials that they need while they are at school.

95% of students agreed that they know the main goal of their school is to prepare them for a successful life, college and career.
92% of students agreed that they feel safe at school.
84% of students agreed that their school is clean and in good condition.
70% of students agreed that they look forward to coming to school.

Staff:
97% of staff strongly agreed or agreed that they are better prepared to implement the Common Core Standards.
96% of staff strongly agreed or agreed that they are providing a high quality education for their students.
91% of staff strongly agreed or agreed that they actively seek parent input into decisions related to their child's education.
71% of staff strongly agreed or agreed that the English Learner program is helping students learn English as quickly as possible.

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

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

Goal 1:

Action 1.3c. was modified to read: "Hiring additional teacher, paraprofessionals and shadows to assist all students, including Special education, English Learners, low income and foster youth with small group and individualized instructional support."

Action 1.3i was modified and now reads: "Maintain School Libraries and their programs, including utilizing services of a Master Librarian consultant to ensure high quality libraries and services are provided to students throughout the district."

Action 1.3l was added to help meet the demands in curriculum implementation and compliance an additional Action 1.3l will read: "Maintaining supplemental support within the District's Projects Office to provide curriculum and professional development planning support, as well as program compliance monitoring, including Compensatory Ed/Low Income and EL instruction."

Action 1.8b "Explore additional assessments for English Learners to use as formative assessments" was removed. The district adopted new English Language Arts curriculum, Benchmark, Advance (TK-5) and Pearson, My Perspectives (6-12) that contains English Language Development components (support materials and assessments). Therefore, the district decided to utilize these materials before further exploring additional formative assessments for ELs.

Action 1.8 e. will be added: "Monitor and maintain EL programs with an English learner projects clerk and assessment team". The EL clerk will oversee all training, testing, data, redesignation, Seal of Biliteracy, etc. The EL assessment team will conduct all ELPAC testing.

Action 1.9 was modified to read: "Provide additional Mental Health services through School Psychologist beyond core.

"Action 1.10 was modified to read: "Provide additional Speech Therapy services through additional part-time speech therapist.

Goal 2:

There were slight changes made to the estimated budgets of actions 2.4 and 2.5. Other than that no other changes were made to Goal 2. Based on the data and progress being made, we are going to keep moving forward with our actions and services.

Goal 3:

Attendance rates are an important focus of the district. Therefore, a few modifications and changes were made to this goal. Action 3.1 a. was modified.. It now reads as follows: Action 3.1 a. - Dean of Students will provide behavioral intervention support to assist with discipline strategies that will help to prevent future suspensions and expulsions.

An action 3.1 e. was added to include the district Student Information Specialist who supports the district in monitoring attendance trends. The added action reads as follows: Goal 3.1 e - Student Information Specialist provides data support to school sites, administration and Student Attendance Officer to monitor attendance trends, ELs, Low Income and Foster Youth students.

An action 3.2d was added to support the healthcare of our students. Action 3.2d reads as follows: Provide nursing/health support to all students, providing access to assistance with tracking allergies, administering medications, and advising on other health concerns.

In order to continue efforts to increase attendance, the district also promoted transportation as a way to support parents and students. Transportation services allowed the district to better serve parents and students by providing a variety of bus routes and times that were convenient for parents. These improved transportation services assured that students would attend school every day and would be on time. One of the routes created for parents and students, the Pine Express bus route, allowed parents to drop their children off at Pine Park where a bus picked them up and drove them directly to Pine School. This was an improvement of past services because students were able to be transported directly to Pine School without having to ride on the bus for an extended period of time. Therefore, a Goal 3.5 for transportation was added. It reads as follows: Provide low income students with home-to-school transportation beyond the allotment provided within the LCFF calculation.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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
a. Percent of highly qualified teachers	a. 90% of the teachers in the district are Highly Qualified.	a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.	a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.	a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.
b. Percent of teachers participating in two or more professional development days	b. 100% of our teachers participated in two or more professional development days.	b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.	b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.	b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.
c. Percent of teachers prepared to teach in their class	c. 95% of teachers feel they are prepared to teach in their assignment.	c. A minimum of 85% of teachers will report, through survey, that they are prepared to teach in their assignment.	c. A minimum of 85% of teachers will report, through survey, that they are prepared to teach in their assignment.	c. A minimum of 85% of teachers will report, through survey, that they are prepared to teach in their assignment.
d. Percent of students meeting or exceeding standard on the SBAC Summative Assessments in ELA and Math	d. 2015-2016 SBAC summative assessments in ELA and Math: The number presented represents the percentage of students	d. The overall number of students meeting or exceeding standards will improve 3% in both ELA and Mathematics as measured by SBAC Summative	d. The overall number of students meeting or exceeding standards will improve 3% in both ELA and Mathematics as measured by SBAC Summative	d. The overall number of students meeting or exceeding standards will improve 3% in both ELA and Mathematics as measured by SBAC Summative

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	meeting or exceeding standards.	Assessments for all students, the English Learner subgroup, and the Low Income subgroup.	Assessments for all students, the English Learner subgroup, and the Low Income subgroup.	Assessments for all students, the English Learner subgroup, and the Low Income subgroup.
	2015-2016 SBAC ELA			
	All EL LI			
	Grade 3 - 34% 22% 26%			
	Grade 4 - 53% 41% 45%			
	Grade 5 - 41% 24% 36%			
	Grade 6 - 39% 15% 30%			
	Grade 7 - 46% 17% 41%			
	Grade 8 - 61% 37% 61%			
	Grade 11 - 49% 10% 43%			
	Overall - 46% 24% 40%			
	2015-2016 SBAC Math			
	All EL LI			
	Grade 3 - 49% 44% 46%			
	Grade 4 - 38% 25% 31%			
	Grade 5 - 29% 17% 26%			
	Grade 6 - 29% 11% 19%			
	Grade 7 - 35% 14% 30%			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Grade 8 - 45% 28% 44%</p> <p>Grade 11 - 21% 0% 17%</p> <p>Overall - 35% 22% 31%</p>			
e. Percent of students reading at or above grade level on the Star Reading Assessment	<p>e. The percent of students in 2016-2017 reading at grade level as demonstrated by the Star Reading Scores were as follows:</p> <p>2016-17:</p> <p>Grade 1 - 45% 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%</p> <p>According to the above numbers, the number of HUSD's students in grades 1-12 reading at or above grade level is 26% for the 2016-2017 school year.</p>	e. A minimum of 30% of students will be reading at grade level in grades 1st through 12th, as measured by the STAR Reading Assessment.	e. A minimum of 31% of students will be reading at grade level in grades 1st through 12th, as measured by the STAR Reading Assessment.	e. A minimum of 32% of students will be reading at grade level in grades 1st through 12th, as measured by the STAR Reading Assessment.

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

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.1 Provide standards-aligned instructional materials for all students.

2018-19 Actions/Services

1.1 Provide standards-aligned instructional materials for all students.

2019-20 Actions/Services

1.1 Provide standards-aligned instructional materials for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,500.00	3,000.00	3,500.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies
Amount	1,500.00	2,000.00	2,500.00
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies

Amount	1,250.00	1,500.00	1,750.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies	4000-4999: Books And Supplies Standards-aligned curriculum/materials/supplies
Budget Reference			

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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- 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.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500.00	1,000.00	1,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Travel and registration	4000-4999: Books And Supplies Travel and registration	4000-4999: Books And Supplies Travel and registration
Amount	2,000.00	2,500.00	3,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and registration	5000-5999: Services And Other Operating Expenditures Travel and registration	5000-5999: Services And Other Operating Expenditures Travel and registration
Amount	3,500.00	3,750.00	4,000.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Professional Development	4000-4999: Books And Supplies Professional Development	4000-4999: Books And Supplies Professional Development

Amount	5,000.00	5,500.00	6,000.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	5000-5999: Services And Other Operating Expenditures Professional Development	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	27,000.00	27,500.00	28,000.00
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development
Amount	500.00	650.00	800.00
Source	Title II	Title II	Title II
Budget Reference	4000-4999: Books And Supplies Professional Development	4000-4999: Books And Supplies Professional Development	4000-4999: Books And Supplies Professional Development
Amount	6,500.00	20,300.00	7,000.00
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development
Amount	2,400.00	4,192.00	2,700.00
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development

Amount	18,000.00	435.00	435.00
Source	Title I	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development
Amount	6,700.00	90.00	90.00
Source	Title I	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development	3000-3999: Employee Benefits Substitutes for Teacher to Attend Professional Development
Amount	500.00		
Source	Carl D. Perkins Career and Technical Education		
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Teacher to Attend Professional Development		
Amount	125.00		
Source	Carl D. Perkins Career and Technical Education		
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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

- a. Reading assessments, such as benchmarks, writing proficiencies, etc.
- b. Planning instruction using learned strategies
- c. Hiring paraprofessionals to assist all students in Foundational Reading Skills and Reading Fluency.
- d. Maintaining the Early Literacy Curriculum
- e. Maintaining a reading assessment to measure reading comprehension and vocabulary

2018-19 Actions/Services

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

- a. Reading assessments, such as benchmarks, writing proficiencies, etc.
- b. Planning instruction using learned strategies.
- c. Hiring additional teacher, paraprofessionals and shadows to assist all students, including Special education, English Learners, low income and foster youth with small group and individualized instructional support.

2019-20 Actions/Services

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

- a. Reading assessments, such as benchmarks, writing proficiencies, etc.
- b. Planning instruction using learned strategies.
- c. Hiring additional teacher, paraprofessionals and shadows to assist all students, including Special education, English Learners, low income and foster youth with small group and individualized instructional support.

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.

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. Maintaining school libraries and their programs, including utilizing services of a Master Librarian consultant to ensure high quality libraries and services are provided to students throughout the district.

j. Monitoring of assessment data to be used for remediation, as well as reward student progress.

k. Providing incentives for students making progress toward proficiency.

l. Maintaining supplemental support within the District's Projects Office to provide curriculum and professional development planning support, as well as program compliance monitoring, including Compensatory Ed/Low Income and EL instruction.

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. Maintaining school libraries and their programs, including utilizing services of a Master Librarian consultant to ensure high quality libraries and services are provided to students throughout the district.

j. Monitoring of assessment data to be used for remediation, as well as reward student progress.

k. Providing incentives for students making progress toward proficiency.

l. Maintaining supplemental support within the District's Projects Office to provide curriculum and professional development planning support, as well as program compliance monitoring, including Compensatory Ed/Low Income and EL instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12,500.00	13,500.00	13,800.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies
Amount	5,700.00	3,000.00	3,200.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Training/Materials	5000-5999: Services And Other Operating Expenditures Library Services	5000-5999: Services And Other Operating Expenditures Library Services
Amount	1,500.00	2,500.00	2,550.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Training/Workshops	5000-5999: Services And Other Operating Expenditures Training/Workshops	5000-5999: Services And Other Operating Expenditures Training/Workshops
Amount	500.00	1,500.00	1550.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies
Amount	160,529.00	116,362.00	118,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries

Amount	54,473.00	46,873.00	48,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits
Amount	18,634.00	16,305.00	17,500.00
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals	2000-2999: Classified Personnel Salaries Paraprofessionals	2000-2999: Classified Personnel Salaries Paraprofessionals
Amount	6,399.00	4,634.00	4,800.00
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits Paraprofessionals	3000-3999: Employee Benefits Paraprofessionals	3000-3999: Employee Benefits Paraprofessionals
Amount	158,180.00	109,232.00	111,000.00
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries	2000-2999: Classified Personnel Salaries Paraprofessionals/Librarians Salaries
Amount	51,214.00	42,214.00	43,000.00
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits	3000-3999: Employee Benefits Paraprofessionals/Librarians Benefits
Amount		12,782.00	13,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Compliance Support	1000-1999: Certificated Personnel Salaries Compliance Support

Amount		2,504.00	6,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Compliance Support	3000-3999: Employee Benefits Compliance Support

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Salaries come from our base; No supplemental funds required	Salaries come from our base; No supplemental funds required	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No money required.	No money required.	No money required.

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,250.00	1,500.00	1,750.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	59,007.00	15,772.00	17,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring
Amount	10,303.00	3,088.00	4,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Teachers benefits - tutoring	3000-3999: Employee Benefits Teachers benefits - tutoring	3000-3999: Employee Benefits Teachers benefits - tutoring
Amount	33,367.00	17,339.00	18,000.00
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring	1000-1999: Certificated Personnel Salaries Teachers salaries - tutoring
Amount	5,821.00	3,395.00	4,200.00
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Teachers benefits - tutoring	3000-3999: Employee Benefits Teachers benefits - tutoring	3000-3999: Employee Benefits Teachers benefits - tutoring

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	1,500.00	2,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	2,000.00	2,500.00	3,000.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies

Amount	2,000.00	2,200.00	2,300.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Technology Maintenance	1000-1999: Certificated Personnel Salaries Technology Maintenance	1000-1999: Certificated Personnel Salaries Technology Maintenance
Amount	39,206.00	39,252.00	40,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Technology Aides	2000-2999: Classified Personnel Salaries Technology Aides	2000-2999: Classified Personnel Salaries Technology Aides
Amount	16,750.00	17,028.00	17,500.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Technology Aides	3000-3999: Employee Benefits Technology Aides	3000-3999: Employee Benefits Technology Aides
Amount	27,627.00	27,756.00	29,000.00
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Technology Aides	2000-2999: Classified Personnel Salaries Technology Aides	2000-2999: Classified Personnel Salaries Technology Aides
Amount	9,072.00	9,577.00	9,650.00
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Technology Aides	3000-3999: Employee Benefits Technology Aides	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.8 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 Actions/Services

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

- a. Implement new ELA/ELD curriculum.
- b. Monitor and maintain EL programs with an English learner projects clerk and assessment team.
- c. Explore English Language Development tools such as web-based software programs.
- d. Provide recognition ceremony for EL students who have satisfied the requirements to be Redesignated to Fluent English Proficient (RFEP) and their parents.
- e. Maintain an English learner projects clerk and assessment team.

2019-20 Actions/Services

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

- a. Implement new ELA/ELD curriculum.
- b. Monitor and maintain EL programs with an English learner projects clerk and assessment team.
- c. Explore English Language Development tools such as web-based software programs.
- d. Provide recognition ceremony for EL students who have satisfied the requirements to be Redesignated to Fluent English Proficient (RFEP) and their parents.
- e. Maintain an English learner projects clerk and assessment team.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,750.00	91,724.00	92,000.00
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher	1000-1999: Certificated Personnel Salaries ELD Teacher	1000-1999: Certificated Personnel Salaries ELD Teacher
Amount	11,980.00	29,904.00	30,000.00
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits ELD Teacher	3000-3999: Employee Benefits ELD Teacher	3000-3999: Employee Benefits ELD Teacher
Amount	25,483.00	23,289.00	24,000.00
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher	1000-1999: Certificated Personnel Salaries ELD Teacher	1000-1999: Certificated Personnel Salaries ELD Teacher
Amount	7,918.00	6,724.00	6,800.00
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits ELD Teacher	3000-3999: Employee Benefits ELD Teacher	3000-3999: Employee Benefits ELD Teacher
Amount		41,425.00	43,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Projects clerk - monitoring	1000-1999: Certificated Personnel Salaries Projects clerk - monitoring
Amount		20,402.00	21,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Projects clerk - monitoring	3000-3999: Employee Benefits Projects clerk - monitoring

Amount		15,554.00	16,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries EL Support	1000-1999: Certificated Personnel Salaries EL Support
Amount		5,364.00	5,500.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits EL Support	3000-3999: Employee Benefits EL Support

Action 9

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

Students to be Served:

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

Students with Disabilities

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No money required.	29,582.00	30,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Mental Health Services	1000-1999: Certificated Personnel Salaries Mental Health Services
Amount		8,951.00	9,100.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Mental Health Services	3000-3999: Employee Benefits Mental Health Services
Amount		33,378.00	33,700.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Speech Therapy Services	1000-1999: Certificated Personnel Salaries Speech Therapy Services
Amount		12,661.00	12,800.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Speech Therapy Services	3000-3999: Employee Benefits Speech Therapy Services

Action 10

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000.00	1,000.00	1,000.00
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Computers and Programs	4000-4999: Books And Supplies Computer Programs	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.

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

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

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	1,500.00	2,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	4,500.00	5,000.00	5,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness
Amount	450.00	500.00	650.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	1,250.00	1,500.00	1,750.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration

Amount	141,518.00	429,609.00	435,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Teacher(s)/Counselor Salaries	1000-1999: Certificated Personnel Salaries AVID Teacher(s)/Counselor Salaries	1000-1999: Certificated Personnel Salaries AVID Teacher(s)/Counselor Salaries
Amount	14,765.00	49,787.00	50,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutor(s) Salaries	2000-2999: Classified Personnel Salaries AVID Tutor(s) Salaries/Counseling Support	2000-2999: Classified Personnel Salaries AVID Tutor(s) Salaries/Counseling Support
Amount	43,219.00	160,201.00	165,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits AVID Teacher(s)/Counselor and Tutor(s) Benefits	3000-3999: Employee Benefits AVID Teacher(s)/Counselor and Tutor(s) Benefits	3000-3999: Employee Benefits AVID Teacher(s)/Counselor and Tutor(s) Benefits
Amount	1,000.00	1,500.00	2,000.00
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness	5800: Professional/Consulting Services And Operating Expenditures AVID/College and Career Readiness
Amount	500.00	650.00	800.00
Source	Title II	Title II	Title II
Budget Reference	4000-4999: Books And Supplies AVID/College and Career Readiness	4000-4999: Books And Supplies AVID/College and Career Readiness	4000-4999: Books And Supplies AVID/College and Career Readiness

Amount	2,000.00	2,500.00	3,000.00
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

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

Actions/Services

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

Modified Action
Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

b. Cultural celebrations/activities
c. Professional development for staff

b. Cultural celebrations/activities
c. Professional development for staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	1,500.00	2,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Travel and conference registration	5800: Professional/Consulting Services And Operating Expenditures Travel and conference registration	5800: Professional/Consulting Services And Operating Expenditures Travel and conference registration
Amount	500.00	8,200.00	8,200.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Travel and conference registration	4000-4999: Books And Supplies Dual Curriculum Materials	4000-4999: Books And Supplies Dual Curriculum Materials
Amount	3,500.00	4,000.00	4,500.00
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	8,200.00	7,500.00	7,500.00
Source	Supplemental	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Dual Curriculum Materials	4000-4999: Books And Supplies Dual Curriculum Materials	4000-4999: Books And Supplies Dual Curriculum Materials

Amount	7,500.00		
Source	Concentration		
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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

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

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No money required.	No money required.	No money required.

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

- Integrating visual art, music, dance, poetry, storytelling, theatre, and technology..
- Providing opportunities to participate in Robotics, coding and MESA.

2018-19 Actions/Services

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

- Integrating visual art, music, dance, poetry, storytelling, theatre, and technology.
- Providing opportunities to participate in Robotics, coding and MESA.

2019-20 Actions/Services

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

- Integrating visual art, music, dance, poetry, storytelling, theatre, and technology.
- Providing opportunities to participate in Robotics, coding and MESA.

c. Implementing NGSS standards district wide and project based learning across all disciplines.

c. Implementing NGSS district wide and project based learning across all disciplines.

c. Implementing NGSS district wide and project based learning across all disciplines.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,000.00	9,500.00	10,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	35,338.00	1,000.00	1,000.00
Source	Supplemental and Concentration	Title III	Title III
Budget Reference	3000-3999: Employee Benefits Enrichment/Intervention Teacher(s)	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies
Amount	500.00	1,000.00	1,000.00
Source	Supplemental	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration
Amount	2,500.00	1,000.00	1,000.00
Source	Supplemental	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	1,000.00	1,500.00	1,500.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration	5000-5999: Services And Other Operating Expenditures Travel and conference registration

Amount	1,500.00	225,180.00	260,000.00
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies	1000-1999: Certificated Personnel Salaries STEAM Integration (Band, MESA, GATE)	1000-1999: Certificated Personnel Salaries STEAM Integration (Band, MESA, GATE)
Amount	500.00	63,052.00	64,000.00
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies	3000-3999: Employee Benefits STEAM Integration (Band, MESA, GATE)	3000-3999: Employee Benefits STEAM Integration (Band, MESA, GATE)
Amount	500.00		
Source	Title II		
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference registration		
Amount	500.00		
Source	Title III		
Budget Reference	4000-4999: Books And Supplies Materials and supplies		
Amount	121,588.00		
Source	Supplemental and Concentration		
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:

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

Location(s):

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

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Holtville High School, Freedom Academy

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No money required.	236,647.00	240,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Instructors Salaries	1000-1999: Certificated Personnel Salaries Instructors Salaries

Amount		71,122.00	73,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Instructors Benefits	3000-3999: Employee Benefits Instructors Benefits
Amount		31,543.00	33,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Instructors Salaries	5000-5999: Services And Other Operating Expenditures Instructors Salaries

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	1,500.00	2,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	2,500.00	3,000.00	3,500.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student subscriptions	5800: Professional/Consulting Services And Operating Expenditures Student subscriptions	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.

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

Expected Annual Measurable Outcomes

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

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

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

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

3.1 Attendance and Student Engagement

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

Modified Action

2018-19 Actions/Services

3.1 Attendance and Student Engagement

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

Modified Action

2019-20 Actions/Services

3.1 Attendance and Student Engagement

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	1,000.00	1,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	128,061.00	94,827.00	95,000.00
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor(s) and Student Attendance Officer Salaries	1000-1999: Certificated Personnel Salaries Dean of Students Salary	1000-1999: Certificated Personnel Salaries Dean of Students Salary
Amount	38,680.00	13,381.00	14,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Counselor(s) and Student Attendance Officer Benefits	3000-3999: Employee Benefits Student Attendance Officer Benefits	3000-3999: Employee Benefits Student Attendance Officer Benefits
Amount	109,302.00	18,843.00	19,000.00
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor(s) and Student Attendance Officer Salaries	2000-2999: Classified Personnel Salaries Student Attendance Officer Salaries	2000-2999: Classified Personnel Salaries Student Attendance Officer Salaries
Amount	32,527.00	8,921.00	9,000.00
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Counselor(s) and Student Attendance Officer Benefits	3000-3999: Employee Benefits Student Attendance Officer Benefits	3000-3999: Employee Benefits Student Attendance Officer Benefits

Amount	1,500.00	1,500.00	1,500.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/Conferences	5000-5999: Services And Other Operating Expenditures Travel/Conferences	5000-5999: Services And Other Operating Expenditures Travel/Conferences
Amount		28,264.00	28,500.00
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Attendance Officer	2000-2999: Classified Personnel Salaries Attendance Officer
Amount		51,126.00	41,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Dean of Students and Student Info Specialist	3000-3999: Employee Benefits Dean of Students and Student Info Specialist
Amount		43,527.00	45,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Student Info Specialist	2000-2999: Classified Personnel Salaries Student Info Specialist

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services**3.2 Site safety**

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

2018-19 Actions/Services**3.2 Site safety**

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

2019-20 Actions/Services**3.2 Site safety**

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000.00	1,587.00	1,600.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operations and Services	5000-5999: Services And Other Operating Expenditures Operations and Services	5000-5999: Services And Other Operating Expenditures Operations and Services
Amount		5,513.00	5,520.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount		35,485.00	35,500.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Nurse and Assistants	3000-3999: Employee Benefits Nurse and Assistants
Amount		37,230.00	37,250.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Nurse Assistants	2000-2999: Classified Personnel Salaries Nurse and Assistants
Amount		74,680.00	75,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Nurse	1000-1999: Certificated Personnel Salaries Nurse

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.3 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

2018-19 Actions/Services

3.3 Parent Involvement

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

b. Promote parent/community involvement through auto-dialer, mailings, report cards, advertisements, Open House, site activities, Web-based grading parent portal, Renaissance, etc., including Low Income, English Learners, Foster Youth, and students with exceptional needs. Also, host or take part in community and parent involvement events in order to promote a cohesive school culture that encourages parent/community connectedness to their school.

2019-20 Actions/Services

3.3 Parent Involvement

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

b. Promote parent/community involvement through auto-dialer, mailings, report cards, advertisements, Open House, site activities, Web-based grading parent portal, Renaissance, etc., including Low Income, English Learners, Foster Youth, and students with exceptional needs. Also, host or take part in community and parent involvement events in order to promote a cohesive school culture that encourages parent/community connectedness to their school.

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.

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.

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

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

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

f. Provide parents support through parent nights and workshops.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000.00	5,500.00	6,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

Amount	500.00	1,000.00	1,250.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Supplies	5000-5999: Services And Other Operating Expenditures Materials and Supplies	5000-5999: Services And Other Operating Expenditures Materials and Supplies
Amount	49,305.00	49,306.00	50,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Web Developer Salary	2000-2999: Classified Personnel Salaries Web Developer Salary	2000-2999: Classified Personnel Salaries Web Developer Salary
Amount	21,938.00	22,928.00	23,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Web Developer Benefits	3000-3999: Employee Benefits Web Developer Benefits	3000-3999: Employee Benefits Web Developer Benefits

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.4 Discipline

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

2018-19 Actions/Services

3.4 Discipline

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

2019-20 Actions/Services

3.4 Discipline

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	600.00	800.00	1,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

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

Action 5

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

Low Income

LEA-wide

All Schools

Actions/Services

	New Action	New Action
	<p>3.5 Transportation</p> <p>a. Provide low income students with home-to-school transportation, on well maintained vehicles with appropriately trained drivers, beyond the allotment provided within the LCFF calculation.</p>	<p>3.5 Transportation</p> <p>a. Provide low income students with home-to-school transportation, on well maintained vehicles with appropriately trained drivers, beyond the allotment provided within the LCFF calculation.</p>

Budgeted Expenditures

Amount		126,627.00	127,000.00
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Salary for increased transportation	2000-2999: Classified Personnel Salaries Salary for increased transportation

Amount		55,889.00	57,000.00
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Benefit for increased transportation	3000-3999: Employee Benefits Benefit for increased transportation
Amount		26,295.00	27,000.00
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Parts and Maintenance	4000-4999: Books And Supplies Parts and Maintenance

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$3,434,402.00

Percentage to Increase or Improve Services

27.09%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

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

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

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

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

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

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,653,479.00	3,250,098.29	1,653,479.00	2,929,708.00	2,997,495.00	7,580,682.00
Adult Ed	0.00	4,722.11	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	38,376.90	0.00	0.00	0.00	0.00
Ag Incentive	0.00	4,487.63	0.00	0.00	0.00	0.00
Base	23,250.00	778,691.45	23,250.00	11,500.00	12,300.00	47,050.00
California Career Pathways Trust	0.00	29,934.76	0.00	0.00	0.00	0.00
Carl D. Perkins Career and Technical Education	625.00	5,978.96	625.00	525.00	525.00	1,675.00
College Readiness Grant	0.00	58,976.14	0.00	0.00	0.00	0.00
Concentration	488,840.00	390,958.38	488,840.00	368,405.00	374,850.00	1,232,095.00
Educator Effectiveness Grant	0.00	37,139.04	0.00	0.00	0.00	0.00
LEA/Medical Billing Option	0.00	4,894.33	0.00	0.00	0.00	0.00
Lottery	0.00	134,258.47	0.00	0.00	0.00	0.00
Maintenance Fund	0.00	243,175.20	0.00	0.00	0.00	0.00
Migrant	0.00	5,296.66	0.00	0.00	0.00	0.00
Supplemental	543,709.00	464,416.51	543,709.00	524,731.00	537,500.00	1,605,940.00
Supplemental and Concentration	460,571.00	687,469.00	460,571.00	1,899,053.00	1,955,720.00	4,315,344.00
Title I	65,150.00	166,497.60	65,150.00	44,250.00	47,200.00	156,600.00
Title II	12,400.00	74,994.20	12,400.00	29,292.00	15,300.00	56,992.00
Title III	58,934.00	91,021.56	58,934.00	51,952.00	54,100.00	164,986.00
USDA	0.00	28,809.39	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,653,479.00	3,250,098.29	1,653,479.00	2,929,708.00	2,997,495.00	7,580,682.00
1000-1999: Certificated Personnel Salaries	686,076.00	672,464.00	686,076.00	1,323,298.00	1,401,435.00	3,410,809.00
2000-2999: Classified Personnel Salaries	468,246.00	417,482.00	468,246.00	703,916.00	672,250.00	1,844,412.00
3000-3999: Employee Benefits	354,857.00	353,201.00	354,857.00	699,706.00	707,140.00	1,761,703.00
4000-4999: Books And Supplies	80,250.00	1,263,087.99	80,250.00	102,358.00	108,820.00	291,428.00
5000-5999: Services And Other Operating Expenditures	26,550.00	484,826.41	26,550.00	61,930.00	66,850.00	155,330.00
5800: Professional/Consulting Services And Operating Expenditures	37,500.00	51,997.63	37,500.00	38,500.00	41,000.00	117,000.00
6000-6999: Capital Outlay	0.00	7,039.26	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,653,479.00	3,250,098.29	1,653,479.00	2,929,708.00	2,997,495.00	7,580,682.00
1000-1999: Certificated Personnel Salaries	Carl D. Perkins Career and Technical Education	500.00	330.00	500.00	435.00	435.00	1,370.00
1000-1999: Certificated Personnel Salaries	Concentration	183,419.00	96,521.00	183,419.00	109,063.00	110,000.00	402,482.00
1000-1999: Certificated Personnel Salaries	Supplemental	189,068.00	80,863.00	189,068.00	17,972.00	19,300.00	226,340.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	263,106.00	464,456.00	263,106.00	1,152,239.00	1,240,700.00	2,656,045.00
1000-1999: Certificated Personnel Salaries	Title I	18,000.00	148.00	18,000.00	0.00	0.00	18,000.00
1000-1999: Certificated Personnel Salaries	Title II	6,500.00	11,490.00	6,500.00	20,300.00	7,000.00	33,800.00
1000-1999: Certificated Personnel Salaries	Title III	25,483.00	18,656.00	25,483.00	23,289.00	24,000.00	72,772.00
2000-2999: Classified Personnel Salaries	Concentration	185,807.00	159,516.00	185,807.00	155,831.00	159,000.00	500,638.00
2000-2999: Classified Personnel Salaries	Supplemental	199,735.00	179,344.00	199,735.00	310,505.00	313,500.00	823,740.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	64,070.00	61,481.00	64,070.00	221,275.00	182,250.00	467,595.00
2000-2999: Classified Personnel Salaries	Title III	18,634.00	17,141.00	18,634.00	16,305.00	17,500.00	52,439.00
3000-3999: Employee Benefits	Carl D. Perkins Career and Technical Education	125.00	61.00	125.00	90.00	90.00	305.00
3000-3999: Employee Benefits	Concentration	110,614.00	86,659.00	110,614.00	94,011.00	95,850.00	300,475.00
3000-3999: Employee Benefits	Supplemental	120,206.00	93,283.00	120,206.00	136,259.00	140,500.00	396,965.00
3000-3999: Employee Benefits	Supplemental and Concentration	100,495.00	161,532.00	100,495.00	453,796.00	456,400.00	1,010,691.00
3000-3999: Employee Benefits	Title I	6,700.00	27.00	6,700.00	0.00	0.00	6,700.00
3000-3999: Employee Benefits	Title II	2,400.00	1,729.00	2,400.00	4,192.00	2,700.00	9,292.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title III	14,317.00	9,910.00	14,317.00	11,358.00	11,600.00	37,275.00
4000-4999: Books And Supplies	Adult Ed	0.00	751.56	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	0.00	33,299.44	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Ag Incentive	0.00	1,773.20	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	15,500.00	760,422.19	15,500.00	2,000.00	2,000.00	19,500.00
4000-4999: Books And Supplies	California Career Pathways Trust	0.00	29,240.81	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	0.00	1,199.98	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	College Readiness Grant	0.00	51,200.14	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Concentration	9,000.00	30,148.26	9,000.00	9,500.00	10,000.00	28,500.00
4000-4999: Books And Supplies	LEA/Medical Billing Option	0.00	4,894.33	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	133,916.47	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Migrant	0.00	3,481.39	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	26,700.00	53,454.50	26,700.00	50,995.00	53,700.00	131,395.00
4000-4999: Books And Supplies	Supplemental and Concentration	18,600.00	0.00	18,600.00	26,313.00	27,820.00	72,733.00
4000-4999: Books And Supplies	Title I	8,950.00	114,026.85	8,950.00	11,250.00	12,700.00	32,900.00
4000-4999: Books And Supplies	Title II	1,000.00	0.00	1,000.00	1,300.00	1,600.00	3,900.00
4000-4999: Books And Supplies	Title III	500.00	16,469.48	500.00	1,000.00	1,000.00	2,500.00
4000-4999: Books And Supplies	USDA	0.00	28,809.39	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Adult Ed	0.00	3,970.55	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	5,077.46	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Ag Incentive	0.00	2,714.43	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	7,750.00	18,269.26	7,750.00	9,500.00	10,300.00	27,550.00
5000-5999: Services And Other Operating Expenditures	California Career Pathways Trust	0.00	693.95	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Carl D. Perkins Career and Technical Education	0.00	4,387.98	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	College Readiness Grant	0.00	7,776.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	4,014.10	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness Grant	0.00	37,139.04	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	342.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Maintenance Fund	0.00	236,135.94	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Migrant	0.00	1,815.27	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	4,000.00	19,574.40	4,000.00	4,500.00	5,000.00	13,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	8,800.00	0.00	8,800.00	40,430.00	43,050.00	92,280.00
5000-5999: Services And Other Operating Expenditures	Title I	3,500.00	52,295.75	3,500.00	4,000.00	4,500.00	12,000.00
5000-5999: Services And Other Operating Expenditures	Title II	2,500.00	61,775.20	2,500.00	3,500.00	4,000.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	28,845.08	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	14,100.02	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	4,000.00	37,897.61	4,000.00	4,500.00	5,500.00	14,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	5,500.00	0.00	5,500.00	5,000.00	5,500.00	16,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	28,000.00	0.00	28,000.00	29,000.00	30,000.00	87,000.00
6000-6999: Capital Outlay	Maintenance Fund	0.00	7,039.26	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title I			28,000.00	29,000.00	30,000.00	87,000.00
6000-6999: Capital Outlay				0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other			0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental			4,000.00	5,500.00	7,000.00	16,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration			5,500.00	6,500.00	7,500.00	19,500.00
5800: Professional/Consulting Services And Operating Expenditures	Title I			28,000.00	29,000.00	30,000.00	87,000.00
5900: Communications	Base			0.00	0.00	0.00	0.00
5900: Communications	Title I			0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other			0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other			0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other			0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	856,138.00	1,332,616.66	856,138.00	904,688.00	916,975.00	2,677,801.00
Goal 2	407,328.00	1,465,313.19	407,328.00	1,319,991.00	1,377,900.00	3,105,219.00
Goal 3	390,013.00	452,168.44	390,013.00	705,029.00	702,620.00	1,797,662.00
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.