

Introduction:

LEA: Holtville Unified School District Contact (Name, Title, Email, Phone Number): Celso Ruiz, Superintendent, celso@hUSD.net, 760-356-2974 LCAP Year: 2015-2016

Local Control and Accountability Plan and Annual Update Template

Revision – Goal 5

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

<p>GOAL 5:</p>	<p>E1) Increase student attendance rates, graduation rates and decrease dropout rates, suspension and expulsion rates in a physically and emotionally safe climate and learning environment that is culturally responsive to all students.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>Maintain and/or improve the district-wide attendance rate of 96%, and maintain the 94.9% high school graduation rate.</p> <p>2014-2015 Data</p> <ul style="list-style-type: none"> 0% expulsion rate district-wide 3.7% suspension rate district-wide 0% middle school dropout rate - local measure 0% high school dropout rate - local measure 10.2% chronic absenteeism rate district-wide <p>Two sites currently have a good rating on the Facility Inspection Tool (FIT) and three sites currently have an exemplary rating on the FIT.</p> <p>Metric: Facility reports; parent survey; attendance rates; graduation rates; discipline reports; William's report indicates that two of the schools are in good repair.</p>	
<p>Goal Applies to:</p>	<p>Schools: <input checked="" type="checkbox"/> All Applicable Pupil <input checked="" type="checkbox"/> All Students Subgroups:</p>	
<p>LCAP Year 1: 2015-2016</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>Maintain district-wide attendance of 96%.</p> <p>All sites will maintain a rating of good or exemplary on the FIT.</p> <p>100% of schools will update safety plans and conduct school safety drills.</p> <p>Maintain or decrease the rates for chronic absenteeism.</p> <p>Strive to maintain the 0% expulsion rate, middle school dropout rate, and high school dropout rate.</p>	
<p>Actions/Services</p>	<p>Scope of Service LEA - Wide</p>	<p>Pupils to be served within identified scope of service <input checked="" type="checkbox"/> All OR: Low Income pupils</p>
<p>5.1 Maintain the employment of the Student Attendance Officer to assist in maintaining the 96% district-wide student attendance rate, including Low Income, English</p>	<p>Budgeted Expenditures Student Attendance Officer 2000-2999: Classified Personnel Salaries Concentration 19,000.00</p>	

<p>Learners, Foster Youth, and students with exceptional needs.</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Student Attendance Officer 3000-3999: Employee Benefits Concentration 8,000.00 Student Attendance Officer 1000-1999: Certificated Personnel Salaries Supplemental 28,000.00 Student Attendance Officer 3000-3999: Employee Benefits Supplemental 11,000.00 Student Attendance Officer (included in above salary) 0</p>
<p>5.2 Continue to monitor and inform staff of possible dropouts to assist in providing intervention district-wide.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5.3 Maintain counselors providing counseling intervention assisting in lowering suspension rates by at least 10%.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Counselors 1000-1999: Certificated Personnel Salaries Base 99,000.00 Staff 2000-2999: Classified Personnel Salaries Base 34,000.00 Counselors and Staff 3000-3999: Employee Benefits Base 35,000.00 Counselors 1000-1999: Certificated Personnel Salaries Supplemental 171,000.00 Counselors 3000-3999: Employee Benefits Supplemental 42,000.00 Counselors 1000-1999: Certificated Personnel Salaries Concentration 78,000.00 Counselors 3000-3999: Employee Benefits Concentration 19,000.00 Counselors 1000-1999: Certificated Personnel Salaries Title I 87,000.00 Counselors 3000-3999: Employee Benefits Title I 21,000.00</p>
<p>5.4 Continue minimally holding at least two (2) compulsory Saturday school days for students with chronic absenteeism.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>Saturday school teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,240.00 Saturday school teachers 3000-3999: Employee Benefits Supplemental and Concentration 275.00</p>

<p>5.5 Hire district level supplemental support to work with parents, students, and administrators to support students in academics and attendance (SARB).</p>	<p>LEA - Wide</p>	<p>English proficient Other Subgroups: (Specify)</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Support Personnel 2000-2999: Classified Personnel Salaries Title I 29,000.00 Support Personnel 3000-3999: Employee Benefits Title I 14,000.00</p>
<p>5.6 Ensure that all sites have a safe school plan and that emergency first aid kits are regularly inspected and maintained. Conduct a parent survey to measure their perceptions about school safety and gain input as to how to create safe and nurturing learning environments for all students.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Negligible Cost - Included within administrator salaries/benefits 0</p>
<p>5.7 Regularly inspect and maintain facilities.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Base 430,000.00 Custodial, Grounds, and Maintenance 3000-3999: Employee Benefits Base 198,000.00 Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Other 184,000.00 Custodial, Grounds, and Maintenance 3000-3999: Employee Benefits Other 61,000.00 Custodial, Grounds, and Maintenance 4000-4999: Books And Supplies Other 140,000.00 Custodial, Grounds, and Maintenance 5000-5999: Services And Other Operating Expenditures Other 130,000.00 Custodial, Grounds, and Maintenance 6000-6999: Capital Outlay Other 20,000.00</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: Increase district-wide attendance to 96.5%.

All sites will maintain a rating of good or exemplary on the FIT.

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

Decrease the numbers for chronic absenteeism, and high school dropouts by 1%. Strive to maintain the 0% expulsion rate and middle school dropout rate.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Maintain the employment of the Student Attendance Officer to assist in improving student attendance district-wide to 96.5%, including Low Income, English Learners, Foster Youth, and students with exceptional needs.	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Student Attendance Officer 2000-2999: Classified Personnel Salaries Concentration 19,000.00 Student Attendance Officer 3000-3999: Employee Benefits Concentration 8,000.00 Student Attendance Officer 1000-1999: Certificated Personnel Salaries Supplemental 29,000.00 Student Attendance Officer 3000-3999: Employee Benefits Supplemental 12,000.00
5.2 Continue to monitor and inform staff of possible dropouts to assist in providing intervention district-wide.	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Student Attendance Officer (included in above salary) 0
5.3 Maintain counselors providing counseling intervention assisting in lowering suspension rates by at least 10%.	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Counselors 1000-1999: Certificated Personnel Salaries Base 102,000 Staff 2000-2999: Classified Personnel Salaries Base 35,000.00 Counselors and Staff 3000-3999: Employee Benefits Base 35,000.00 Counselors 1000-1999: Certificated Personnel Salaries Supplemental 176,000.00 Counselors 3000-3999: Employee Benefits Supplemental

			<p>44,000.00 Counselors 1000-1999: Certificated Personnel Salaries Concentration 80,000.00 Counselors 3000-3999: Employee Benefits Concentration 20,000.00 Counselors 1000-1999: Certificated Personnel Salaries Title I 89,000.00 Counselors 3000-3999: Employee Benefits Title I 22,000.00</p>
<p>5.4 Continue minimally holding at least two (2) compulsory Saturday school days for students with chronic absenteeism.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Saturday school teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,240.00 Saturday school teachers 3000-3999: Employee Benefits Supplemental and Concentration 275.00</p>
<p>5.5 Maintain district level support to work with parents, students and administrators to support students in academics and attendance (SARB). Conduct a parent survey to measure their perceptions about school safety and gain input as to how to create safe and nurturing learning environments for all students.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>District support personnel 2000-2999: Classified Personnel Salaries Title I 30,000.00 District support personnel 3000-3999: Employee Benefits Title I 14,500.00</p>
<p>5.6 Ensure that all sites have a safe school plan and that emergency first aid kits are regularly inspected and maintained.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Negligible Cost - Included within administrator salaries/benefits 0</p>
<p>5.7 Regularly inspect and maintain facilities.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Base 443,000.00 Custodial, Grounds, and Maintenance 3000-3999: Employee</p>

	<ul style="list-style-type: none"> - English Learners - Foster Youth - Redesignated fluent - English proficient - Other Subgroups: (Specify) 	<p>Benefits Base 203,000.00</p> <p>Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Other 189,000.00</p> <p>Custodial, Grounds, and Maintenance 3000-3999: Employee Benefits Other 63,000.00</p> <p>Custodial, Grounds, and Maintenance 4000-4999: Books And Supplies Other 144,000.00</p> <p>Custodial, Grounds, and Maintenance 5000-5999: Services And Other Operating Expenditures Other 134,000.00</p> <p>Custodial, Grounds, and Maintenance 6000-6999: Capital Outlay Other 21,000.00</p>	
<p>LCAP Year 3: 2017-2018</p>			
<p>Expected Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> - Increase district-wide attendance to 97%. - All sites will maintain a rating of good or exemplary on the FIT. - 100% of schools will update safety plans and conduct school safety drills. - Decrease the numbers for chronic absenteeism, and high school dropouts by 1%. Strive to maintain the 0% expulsion rate and middle school dropout rate. 			
	<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>
<p>5.1 Maintain the employment of the Student Attendance Officer to assist in improving student attendance district-wide to 97%, including Low Income, English Learners, Foster Youth, and students with exceptional needs.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent - English proficient - Other Subgroups: (Specify)</p>	<p>Budgeted Expenditures</p> <p>Student Attendance Officer 2000-2999: Classified Personnel Salaries Concentration 20,000.00</p> <p>Student Attendance Officer 3000-3999: Employee Benefits Concentration 8,000.00</p> <p>Student Attendance Officer 1000-1999: Certificated Personnel Salaries Supplemental 30,000.00</p> <p>Student Attendance Officer 3000-3999: Employee Benefits Supplemental 12,000.00</p>
<p>5.2 Continue to monitor and inform staff of possible dropouts to assist in providing intervention district-wide.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent - English proficient - Other Subgroups:</p>	<p>Included in Student Officer Costs 0</p>

<p>5.3 Maintain counselors providing counseling intervention assisting in lowering suspension rates by at least 10%.</p>	<p>LEA - Wide</p>	<p>(Specify) <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Counselors 1000-1999: Certificated Personnel Salaries Base 105,000.00 Staff 2000-2999: Classified Personnel Salaries Base 37,000.00 Counselors and Staff 3000-3999: Employee Benefits Base 37,000.00 Counselors 1000-1999: Certificated Personnel Salaries Supplemental 182,000.00 Counselors 3000-3999: Employee Benefits Supplemental 45,000.00 Counselors 1000-1999: Certificated Personnel Salaries Concentration 82,000.00 Counselors 3000-3999: Employee Benefits Concentration 21,000.00 Counselors 1000-1999: Certificated Personnel Salaries Title I 93,000.00 Counselors 3000-3999: Employee Benefits Title I 23,000.00</p>
<p>5.4 Continue minimally holding at least two (2) compulsory Saturday school days for students with chronic absenteeism.</p>	<p>LEA - Wide</p>	<p>(Specify) <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Saturday School Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,240.00 Saturday School Teachers 3000-3999: Employee Benefits Supplemental and Concentration 275.00</p>
<p>5.5 Maintain district level support to work with parents, students and administrators to support students in academics and attendance (SARB). Conduct a parent survey to measure their perceptions about school safety and gain input as to how to create safe and nurturing learning environments for all students.</p>	<p>LEA - Wide</p>	<p>(Specify) <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Support Personnel 2000-2999: Classified Personnel Salaries Title I 31,000.00 Support Personnel 3000-3999: Employee Benefits Title I 15,000.00</p>
<p>5.6 Ensure that all sites have a safe school plan and that</p>	<p>LEA -</p>	<p>(Specify) <input checked="" type="checkbox"/> All</p>	<p>Negligible Cost - Included within administrator salaries/benefits</p>

<p>emergency first aid kits are regularly inspected and maintained.</p>	<p>Wide</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>0</p>
<p>5.7 Regularly inspect and maintain facilities.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Base 457,000.00 Custodial, Grounds, and Maintenance 3000-3999: Employee Benefits Base 210,000.00 Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Other 195,000.00 Custodial, Grounds, and Maintenance 3000-3999: Employee Benefits Other 65,000.00 Custodial, Grounds, and Maintenance 4000-4999: Books And Supplies Other 149,000.00 Custodial, Grounds, and Maintenance 5000-5999: Services And Other Operating Expenditures Other 138,000.00 Custodial, Grounds, and Maintenance 6000-6999: Capital Outlay Other 21,000.00</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.