

Introduction:

LEA: Holtville Unified School District **Contact (Name, Title, Email, Phone Number):** Celso Ruiz, Superintendent, celso@husd.net, 760-356-2974 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

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.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>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. By going through this process, HUSD began to refine its LCAP goals in order to write a new plan that will better meet the academic needs of all students.</p> <p>The committees are made up of the following stakeholders:</p>	<p>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.</p> <p>All stakeholders were notified of LCAP goals and were given the opportunity to</p>

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

Student groups and subgroups represented in the LCAP:

- English learners
- Low-income students
- Foster youth
- Students with special needs, including students identified as gifted and talented

education (G.A.T.E.) students

Holtville Unified School District Parent Advisory Committees - (LCAP Committee, Migrant Parent Advisory Committee, DELAC, ELAC, School Site Councils and site parent groups).

LCAP Committee and Subcommittees

The LCAP committee and subcommittees 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:

participate in the process of identifying district needs within the eight priority areas. Invitations were sent to administration, teachers, staff, students, parents and community members through staff meetings, School Site Council meetings, ELAC and DELAC meetings, Superintendent’s Parent Advisory meetings, and other site/district meetings.

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

- CALPADs for teacher credentials
- Renaissance STAR reading
- CELDT reports
- Reclassification forms
- Parent, student and staff surveys
- EAP results
- A-G requirement completion list
- FIT and Williams reports
- Attendance rates
- Graduation rates
- Discipline reports

Parent Advisory Committee Meetings

At LCAP Committee and Subcommittee 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.

Each LCAP Committee meeting, data was presented. The data was then reviewed and discussed to determine if our actions and services were supporting our goals. Data presented were SBAC scores, EAP scores, STAR Reading Results (beginning and middle of the year), benchmarks, AP results, A-G completion rates, CELDT (AMAOs), graduation rates, attendance rates, suspension rates, discipline reports and survey data. Due to the district’s goal

January 12, 2016
January 25, 2016
January 26, 2016
February 2, 2016
March 22, 2016

of improving students' ability to read at grade level, the beginning of the year 2014-15 scores were compared to the end of the year scores to determine whether there had been growth in reading at grade level. The percentage of 1st grade students reading at grade level had increased. The 2013-14 change in reading foundational skills pacing was determined to be a factor in the increase in scores.

The 2015-16 LCAP goals and metrics were reviewed by all stakeholders. Current updates on measurable outcomes and actions and services were shared with stakeholders. The original goals continued to evolve throughout the year. Stakeholders attended LCAP meetings where they reviewed the 2015-16 LCAP, identified further needs, gave input, and made additions and revisions. Throughout this process, the above mentioned data was collected and used to justify changes. Parent input stressed the desire for afterschool tutoring support, integration of the arts, and ongoing student safety. Attention to these areas were addressed in the new LCAP plan.

Migrant Parent Advisory Committee

The HUSD Superintendent discussed ways in which LCAP monies should be spent to benefit the academic needs of migrant students. The meetings were on the following dates:

February 18, 2016
June 1, 2016

At Migrant Advisory Committee meetings, parents, teachers and administrators discussed the ways in which LCAP monies should be spent to further improve the educational goals of the district and meet the academic needs of all students. The goal of continuing to provide a broad course of study to K – 12 graders and the current 5% increase in students' achievement was also discussed. Parents were also notified that the district consolidated the previous 6 goals into 3 goals. The 2015-2016 LCAP parent, staff and student survey results were presented to parents. The increase in student attendance rates and graduation rates and the decrease in dropout rates were also discussed.

District English Learner Advisory Committee (DELAC)

The HUSD Director of Projects and Special Services and the Projects Staff Secretary shared CELDT scores, reclassification criteria (new Goal 1), and discussed stakeholder surveys and updates on LCAP goals at the following meetings:

At District English Learner Advisory Committee (DELAC) meetings the 2015-16 LCAP parent, student and staff surveys and updates on LCAP goals were discussed. CELDT scores were also reviewed with parents, and parents were informed of the criterion that is used to reclassify students. Due to the low number of reclassified students in the district, the DELAC committee will review data in order to determine areas of weakness in our English Learner

<p>January 13, 2016 April 13, 2016 June 22, 2016</p>	<p>programs, so that improvements can be made. At the last DELAC meeting, the entire LCAP document was presented for public hearing. Members were given the opportunity to ask for clarification or make any additional comments/suggestions.</p>
<p>Holtville Middle School English Learner Advisory Committee (ELAC)</p> <p>Site principal discussed stakeholder surveys and updates on LCAP goals at the following meetings:</p> <p>December 12, 2015 January 13, 2016</p>	<p>At Holtville Middle School English Learner Advisory Committee (ELAC) meetings the Holtville Middle School principal distributed and discussed the parent, student and staff surveys with all ELAC parents present. Parents were also informed of the updates on the current LCAP goals, so that they could provide feedback and input on how to improve the goals.</p>
<p>Holtville High School English Learner Advisory Committee (ELAC)</p> <p>Site principal and vice principal discussed stakeholder surveys and updates on LCAP goals at the following meetings:</p> <p>January 26, 2016</p>	<p>At Holtville High School English Learner Advisory Committee (ELAC) meeting, the Holtville High School principal and vice principal distributed and discussed the parent, student and staff surveys with all ELAC parents present. Parents were also informed of the updates on the current LCAP goals, so that they could provide feedback and input on how to improve the goals.</p>
<p>Pine Parent/Community Group</p> <p>Site principal discussed Local Control Accountability Plan with members.</p>	<p>The Pine principal let the parents and community members know that parent and community involvement would be encouraged. Also, he discussed the purpose of the plan, and how it will benefit the future of Pine School.</p>
<p>September 11, 2015 October 7, 2015 February 12, 2016</p> <p>Pine School English Learner Advisory Committee (ELAC) January 20, 2016</p>	<p>Principal spoke to the members of the Parent Group updating them on the progress of the LCAP, and inquired if they feel there are other needs for Pine School. The focus was mostly about the use of new technology due to the Apple Grant. Also, parents expressed that they want more art, music and theater (Missoula Children's Theatre and school productions) reflected in the LCAP. Principal made the point that music could be integrated into the curriculum utilizing the one-to-one iPads. Parents also inquired about the purchase of musical instruments being written into the LCAP. Parents also see a need to improve and increase the amount of sports fields and incorporate</p>

Holtville High School Site Council Meetings

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. The meeting dates are as follows:

- School Site Council:
- October 19, 2015
- November 16, 2015
- January 19, 2016
- February 9, 2016

Imperial County LCAP Network Meetings

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

- November 17, 2015
- January 26, 2016
- March 8, 2016

School Board Meetings

HUSD Director of Projects and Special Services provided the school board

more project-based learning into the curriculum.

Principal explained what the LCAP is and how it will be used to improve student achievement at Pine School. Parents of ELs expressed that Pine needs to consider elective classes before and after school for ELs.

Principal briefly explained what the LCAP is and how it is being used to accomplish the goals of Pine School (i.e., technology through Apple Grant, integration of the arts, STEAM and project-based learning into the curriculum, and improve sports programs.)

At Holtville High 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. 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.

At Imperial County LCAP Network meetings, the HUSD Superintendent, Director of Projects and Special Services and G.A.T.E. Coordinator attended Imperial County Office of Education meetings/trainings that explained the process of writing the LCAP. These meetings have allowed HUSD to get needed information and clarification about the process of revising the LCAP

At School Board meetings, throughout the 2015-2016 school-year, the Director of Projects and Special Services regularly updated the school board members on the LCAP goals, metrics, and measurable outcomes and ongoing work

members, superintendent, assistant superintendent and community members PowerPoint presentations updating them on progress made on the LCAP during regularly scheduled board meetings. Board meetings are as follows:

- October 15, 2015
- December 14, 2015
- January 19, 2016
- February 16, 2016
- March 14, 2016
- May 16, 2016

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

- January 12, 2016
- February 9, 2016
- March 8, 2016
- April 12, 2016
- May 3, 2016
- May 4, 2016

Academic Coach Meetings
The HUSD Director of Projects and Special Services met with the academic coaches to seek input and gather data and input to further improve the district's LCAP. Meetings were on the following dates:

- November 18, 2015
- January 20, 2016
- February 17, 2016

taking place on the current LCAP. She provided all the information in a series of PowerPoint presentations. Data was presented in graph and chart form so that stakeholders had easy access to the information.

At District Administration Management meetings, the HUSD Superintendent, Assistant Superintendent, Site Principals, Director of Projects and Special Services and the G.A.T.E. coordinator met to discuss what revisions/changes should be made to goals and to discuss how monies should be spent according to the goals. All site principals reported that district attendance has improved, 5 sites have good and 1 site has an exemplary FIT report, and Foster Youth SST meetings have taken place. Site principals also indicated that the AVID program and STEAM are beginning to be implemented district wide.

At Academic Coach Meetings the HUSD Director of Projects and Special Services and G.A.T.E. Coordinator met with the academic coaches to further improve the LCAP plan for the district. Input was sought and gathered on how to update the old LCAP goals, edit/write new goals, and identify needed data (STAR reading, SBAC and benchmark scores) and gather it for District LCAP meetings. Parent, Student and Staff Survey templates were also discussed and modified before being sent home. HUSD 2015-16 goals were also reviewed and edited.

March 16, 2016
 April 20, 2016
 May 18, 2016

Holtville High School Staff Meetings

The principal and vice-principal discussed stakeholder surveys and updates to LCAP goals. In addition, they informed staff about the alignment of LCAP goals with School Site Plans, Single Plan for Student Achievement and WASC funding. The meeting dates are as follows:

Staff:

January 27, 2016
 February 10, 2016

Parent, Student and Staff 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. Due to technical difficulty, the parent surveys were not available 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. However, the student surveys indicate that students do not feel enthusiastic about coming to school and do not feel safe and that the facilities are in good condition. The district may want to have further LCAP meetings that target the student population, in order to gain understanding on how to improve these areas (actual and perceptive) for students. The numbers of survey respondents are as follows:

Parent Survey

1,069 parents responded to the survey.

At Holtville High School Staff 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. 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.

Key data, determined through Parent surveys, which helped to identify the measurable outcomes and needs:

- 1.) Ninety-seven percent of the parents strongly agree or agree that they have access to textbooks and instructional materials.
- 2.) Eighty-six percent of the parents strongly agreed or agreed that their child's school provides college and career readiness preparation for all students.
- 3.) Ninety-six percent of the parents strongly agreed or agreed that their child's school provides a safe and pleasant learning environment for all students.
- 5.) Ninety-four percent of the parents strongly agreed or agreed that their child has access to a broad course of study, including basic and enrichment offerings such as English, Math, Social Studies, P.E., and Electives.
- 6.) Ninety-two percent of the parents strongly agreed or agreed that their child's school is in good repair.
- 10.) Ninety percent of the parents strongly agreed or agreed that their child's school seeks parent input and encourages parental participation.
- 11.) Eighty-seven percent of the parents strongly agreed or agreed that parents receive frequent and timely information about events, activities, and programs taking place.
- 13.) Ninety-two percent of the parents strongly agreed or agreed that their child feeds connected and engaged at his/her school.

Student Survey

1,062 students, representing grades 3-12, responded to the survey. This represents about 70% of students in the district. Student surveys indicated that there are some improvements that can be made in the district, which will strengthen the LCAP goals. Some repeated comments by the students included:

- More integration of visual and performing arts into the curriculum
- More clubs, activities, and sports
- More history and science
- More technology – iPads/tablets
- More field trips
- More afterschool tutoring instead of homework centers

Staff Survey

87 staff members responded to the survey.

We held public forum to inform and to seek input by examining the implementation status to determine if we were going to meet or had met the goals in the LCAP.

Public Hearing: June 20, 2016

Key data, determined through Student surveys, which helped to identify the measurable outcomes and needs:

- 3.) Eighty-three percent of the students agreed the school prepares students for future college or career paths.
- 5.) Sixty-two percent of the students agreed that they look forward to coming to school each day.
- 6.) Eighty-three percent of the students agreed that they feel safe at school.
- 9.) Fifty-five percent of the students agreed their school is safe and in good condition, such as the bathrooms and drinking fountains.
- 10.) Ninety-four percent of the students agreed their school provides textbooks and learning materials to meet the needs of all students, including English language learners, students with disabilities and those who are gifted.

Key data, determined through Staff surveys, which helped to identify the measurable outcomes and needs:

- 4.) Ninety-eight percent of the staff strongly agreed or agreed that they are providing high quality education for students by preparing students for a successful life, college and/or career.
- 5.) Ninety-six percent of the staff strongly agreed or agreed that they actively seek parent input into decisions related to their child's education.
- 10.) Seventy-three percent of the staff strongly agreed or agreed that the English learner program is helping students learn English as quickly as possible.
- 11.) Eighty-two percent of the staff strongly agreed or agreed that the school where they work is clean, safe and in good repair.
- 12.) Eighty-seven percent of teachers reported that they were better prepared to implement the Common Core State Standards.

The above survey results were used to determine goals for the 16-19 LCAP. They also provided data to support needed actions and services. It was found that changes were needed for future surveys to provide more areas or opportunities for specific feedback.

Adoption: June 27, 2016

The 2016-2019 LCAP is based on a culmination of stakeholder discussions, additions, and changes to the plan. Stakeholders strived to create an effective plan to improve all schools in the district.

The LCAP Committees gathered input from all stakeholders and decided to revise and condense its previous 6 goals into 3 goals:

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.

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.

Annual Update:

Holtville Unified School District used the stakeholder engagements as described above to provide regular updates and obtain feedback on the LCAP and LCAP progress. HUSD presented and/or discussed the Annual Update and 2016-2019 LCAP during these events:

Information and data was presented in a variety of ways so that all stakeholders had easy access to it. Information and data (STAR reading, STAR math, SBAC, CELDT and benchmarks) was reported to all stakeholders during committee meetings through:

- PowerPoint presentations
- Graphs
- Pie Charts
- Data reports

Annual Update:

All HUSD stakeholders reviewed data that was gathered using LCAP metrics and provided input for changes and additions to goals at all LCAP committee meetings and in online staff, parent and student surveys.

Data, including attendance, benchmarks, discipline reports, parent, student and staff surveys, FIT reports, and current LCAP, were continuously reviewed throughout the year in order to further improve the current plan with keeping the objective of raising student achievement in mind.

- Chart paper
- Agendas

School Board Meetings

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

- October 15, 2015
- December 14, 2015
- January 19, 2016
- February 2, 2016
- March 14, 2016
- May 16, 2016

Holtville Unified School District LCAP Meetings

- February 2, 2016
- March 22, 2015

Migrant Education Parent Advisory Committee

- February 18, 2016
- June 1, 2016

District English Learner Advisory Committee (DELAC)

- January 13, 2016
- April 13, 2016

Holtville Middle School English Learner Advisory Committee (ELAC)

- December 12, 2015
- January 13, 2016

At School Board meetings, throughout the 2015-2016 school-year, the Director of Projects and Special Services regularly updated the school board members on the LCAP goals, metrics, and measurable outcomes and ongoing work taking place on the current LCAP. She provided all the information in a series of PowerPoint presentations. Data was presented in graph and chart form so that stakeholders had easy access to the information.

At Holtville Unified School District LCAP meetings, the 2014-15 LCAP goals and metrics were reviewed by all stakeholders. Current updates on measurable outcomes and actions and services were shared with stakeholders. The original goals continued to evolve throughout the year. Stakeholders attended LCAP meetings where they reviewed the 2014-15 LCAP, identified further needs, gave input, and made additions and revisions. Throughout this process, data was collected and used to justify changes. STAR reading, SBAC, CELDT and benchmark data were presented in graph and chart form so that stakeholders had easy access to the information. Parent, staff, and student survey data was also used to improve the district’s LCAP.

At Migrant Education Parent Advisory Committee meetings, parents, teachers and administrators reviewed the LCAP, discussed any changes that should be made, and gave input on ways in which LCAP monies should be spent to further improve the educational goals of the district and meet the academic needs of all students.

At District English Learner Advisory Committee (DELAC) meetings, the 2015-16 LCAP parent, student and staff surveys and updates on LCAP goals were reviewed. CELDT scores were also reviewed with parents, and parents were

Holtville High School English Learner Advisory Committee (ELAC)
January 26, 2016

Pine School Open House for Parents and Community Members

May 26, 2016

District Administration Management Meetings

May 3, 2016

May 4, 2016

Academic Coach Meetings

November 18, 2015

January 20, 2016

February 17, 2016

March 16, 2016

April 20, 2016

May 18, 2016

Curriculum & Instruction Meetings

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

May 25, 2016

June 1, 2016

informed of the criteria that are used to reclassify students.

At Holtville Middle School English Learner Advisory Committee (ELAC) meetings the principal distributed and discussed the parent, student and staff surveys with all ELAC parents present. Parents were also able to review the updates on the current LCAP goals, so that they could provide feedback and input on how to improve the goals.

At Holtville High School English Learner Advisory Committee (ELAC) meeting, the principal and vice principal distributed and discussed the parent, student and staff surveys with all ELAC parents present. Parents were also able to review the updates on the current LCAP goals, so that they could provide feedback and input on how to improve the goals. At Holtville High School Staff and School Site Council meetings, site administrators reviewed the LCAP with stakeholders and solicited feedback and/or input for the plan.

Principal spoke with Pine Parent Group about the LCAP, and how the goals that Pine School envisions for its students are part of it.

At District Administration Management meetings, district and site administrators met to discuss what revisions/changes should be made to goals and to discuss how monies should be spent according to the goals. All site principals reported that district attendance has improved, 5 sites have good and 1 site has an exemplary FIT report (Williams), and Foster Youth SST meetings have taken place. Site principals also indicated that the AVID program and STEAM are being implemented district wide.

At Academic Coach Meetings the HUSD Director of Projects and Special Services and G.A.T.E. Coordinator met with the academic coaches to review and further improve the LCAP plan for the district. Input was sought and gathered on how to update the old LCAP goals, edit/write new goals, and identify needed data (STAR reading, SBAC, CELDT) and gather it for District LCAP meetings.

We held public forum to inform and to seek input by examining the implementation status to determine if we were going to meet or had met the goals in the LCAP. We addressed both the 2015-2016 update and the writing of the 2016-2019 plan together at the meetings mentioned in the Involvement Process section.

Public Hearing: June 20, 2016

Adoption: June 27, 2016

At Curriculum & Instruction meetings student achievement in the area of English Language Arts/Reading and Math has been a focus. Under the 2015-16 HUSD LCAP, the new goal 1 reflects the need to raise student achievement in reading and math. This year, HUSD formed an English Language Arts committee to investigate, analyze and compare current ELA curriculums in order to pilot and choose a curriculum that will meet the academic needs of all students and raise achievement. The SIPPS reading intervention program and K-2 teacher's aides (used solely for reading intervention support) have also been implemented to further improve student achievement in reading. As a result of one of our LCAP metrics (STAR reading scores), we can now effectively determine which grade levels are improving and which ones need to continue to intervene in order to ensure that district students are reading at grade level.

The district adopted Eureka Math as their math curriculum and 2015-16 was the first year of implementation. 3rd grade piloted the program last year (2014-15). Last year's 3rd grade scores will be used as a baseline.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

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.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	<p>a. 94% of the teachers in the district are Highly Qualified.</p> <p>b. Teachers and supporting staff need on-going professional development to support the continued implementation of the CCSS.</p> <p>c. Baseline scores for the 2014-2015 SBAC summative assessments in ELA and Math:</p> <p>The number presented represents the percentage of students meeting or exceeding standards.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th style="width: 15%;">ELA</th> <th style="width: 15%;">ELA</th> <th style="width: 15%;">Math</th> <th style="width: 15%;">Math</th> <th style="width: 15%;"></th> </tr> <tr> <td></td> <td>(ELs)</td> <td></td> <td>(ELs)</td> <td></td> <td></td> </tr> </thead> <tbody> <tr> <td>Grade 3 -</td> <td>29%</td> <td>24%</td> <td>40%</td> <td>36%</td> <td></td> </tr> <tr> <td>Grade 4 -</td> <td>21%</td> <td>6%</td> <td>23%</td> <td>13%</td> <td></td> </tr> <tr> <td>Grade 5 -</td> <td>36%</td> <td>12%</td> <td>16%</td> <td>4%</td> <td></td> </tr> <tr> <td>Grade 6 -</td> <td>38%</td> <td>13%</td> <td>35%</td> <td>9%</td> <td></td> </tr> <tr> <td>Grade 7 -</td> <td>46%</td> <td>12%</td> <td>30%</td> <td>13%</td> <td></td> </tr> <tr> <td>Grade 8 -</td> <td>57%</td> <td>22%</td> <td>39%</td> <td>16%</td> <td></td> </tr> <tr> <td>Grade 11 -</td> <td>49%</td> <td>16%</td> <td>21%</td> <td>3%</td> <td></td> </tr> <tr> <td>Overall -</td> <td>40%</td> <td>14%</td> <td>29%</td> <td>15%</td> <td></td> </tr> </tbody> </table> <p>d. Students' progress in reading at grade level as demonstrated by the Star Reading Scores</p> <p>The percent of students in 2014-2015 reading at grade level as demonstrated by the Star Reading Scores were as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">2014-2015:</th> <th style="width: 50%;">2015-16:</th> </tr> </thead> <tbody> <tr> <td>Grade 1 - 38%</td> <td>Grade 1 - 52%</td> </tr> <tr> <td>Grade 2 - 25%</td> <td>Grade 2 - 34%</td> </tr> <tr> <td>Grade 3 - 20%</td> <td>Grade 3 - 33%</td> </tr> <tr> <td>Grade 4 - 21%</td> <td>Grade 4 - 31%</td> </tr> <tr> <td>Grade 5 - 20%</td> <td>Grade 5 - 27%</td> </tr> <tr> <td>Grade 6 - 13%</td> <td>Grade 6 - 20%</td> </tr> <tr> <td>Grade 7 - 18%</td> <td>Grade 7 - 16%</td> </tr> <tr> <td>Grade 8 - 21%</td> <td>Grade 8 - 17%</td> </tr> <tr> <td>Grade 9 - 22%</td> <td>Grade 9 - 20%</td> </tr> <tr> <td>Grade 10 - 22%</td> <td>Grade 10 - 21%</td> </tr> </tbody> </table>		ELA	ELA	Math	Math			(ELs)		(ELs)			Grade 3 -	29%	24%	40%	36%		Grade 4 -	21%	6%	23%	13%		Grade 5 -	36%	12%	16%	4%		Grade 6 -	38%	13%	35%	9%		Grade 7 -	46%	12%	30%	13%		Grade 8 -	57%	22%	39%	16%		Grade 11 -	49%	16%	21%	3%		Overall -	40%	14%	29%	15%		2014-2015:	2015-16:	Grade 1 - 38%	Grade 1 - 52%	Grade 2 - 25%	Grade 2 - 34%	Grade 3 - 20%	Grade 3 - 33%	Grade 4 - 21%	Grade 4 - 31%	Grade 5 - 20%	Grade 5 - 27%	Grade 6 - 13%	Grade 6 - 20%	Grade 7 - 18%	Grade 7 - 16%	Grade 8 - 21%	Grade 8 - 17%	Grade 9 - 22%	Grade 9 - 20%	Grade 10 - 22%	Grade 10 - 21%
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Grade 11 - 23% Grade 11 - 19%

According to the above numbers, the number of HUSD's students in grades 1-12 reading at or above grade level is 26.4% for the 2015-2016 school year.

e. Students' annual progress in learning English as demonstrated by scoring a 4 or 5 on the CELDT

2013-14:

2014-15:

AMAO 1: 47.5%

AMAO 1: 64.8%

AMAO 2: 13.0% less than 5 years

AMAO 2: 17.0% less than 5 years

AMAO 2: 46.9% more than 5 years

AMAO 2: 58.0% more than 5 years

f. Percent of English Learners meeting reclassification criteria

2014-2015

2015-2016

48 students reclassified district wide

44 students reclassified district wide

29% of students scoring a 4 or 5 on the CELDT

32% of students scoring a 4 or 5 on the CELDT

Metrics:

CALPADS report for highly qualified teachers

Sign in sheets and staff surveys

SBAC Summative Assessments

Star Reading Assessments

CELDT reports

Reclassification forms

Goal Applies to:

Schools: All

Applicable Pupil

All Students

Subgroups:

LCAP Year 1: 2016-17

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide standards-aligned instructional curriculum and materials for all students.	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)	Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Lottery 61,808.00 Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Base 96,500.00
1.2 In an effort to ensure that all teachers are prepared to be effective in the classroom, the District will: a. Attend job fairs to recruit and hire teachers who are highly qualified and appropriately credentialed, in a timely manner b. Provide professional development time to analyze current curriculum and align materials to support the	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:	Travel and registration 5000-5999: Services And Other Operating Expenditures Title II 5,000.00 Materials/supplies for recruitment 4000-4999: Books And Supplies Title II 2,000.00 Advertisement 5800: Professional/Consulting Services And Operating Expenditures Base 3,000.00 Substitutes 1000-1999: Certificated Personnel Salaries Base

<p>State Standards and Project Based Learning c. Provide professional development and collaborative planning time for teachers to be effective in the classroom, which includes Universal Access and strategies for meeting the needs of all student populations including English Learners, Foster Youth, Low-Income, and students with exceptional needs.</p>		<p>(Specify)</p>	<p>15,000.00 Substitutes 3000-3999: Employee Benefits Base 2,500.00 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000.00 Professional Development 5000-5999: Services And Other Operating Expenditures Title I 5,000.00 Professional Development 5000-5999: Services And Other Operating Expenditures Title II 15,000.00 Professional Development 5000-5999: Services And Other Operating Expenditures Title III 1,350.00 Professional Development 5000-5999: Services And Other Operating Expenditures Other 12,000.00</p>
<p>1.3 Teachers will continue to promote and monitor academic proficiency for all students, including English Learners, Low Income, Foster Youth, and students with exceptional needs. This will be accomplished through:</p> <p>a. Reading assessments, such as benchmarks, writing proficiencies, etc. b. Planning instruction using learned strategies c. Hiring paraprofessionals to assist all students in Foundational Reading Skills d. Maintaining the Early Literacy Curriculum e. Maintaining a reading assessment to measure reading comprehension and vocabulary f. Subscribing to, and/or purchasing, and maintaining supplemental programs g. Other goods/services/materials to support Innovative classroom instruction h. Purchasing additional books with a variety of reading levels to be available in all four (4) school libraries, which provide access for all students in the district. i. Maintain the library program to allow students access to books. j. Forming a committee to review and make a recommendation for the English Language Arts and English Language Development adoption. k. Monitoring of assessment data to be used for remediation, as well as reward student progress.</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>Materials, Open Sources 4000-4999: Books And Supplies Base 20,000.00 Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 134,546.00 Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration 35,471.00 Academic Coaches 1000-1999: Certificated Personnel Salaries Title I 93,921.00 Academic Coaches 3000-3999: Employee Benefits Title I 24,410.00 Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration 94,021.00 Paraprofessionals 3000-3999: Employee Benefits Supplemental and Concentration 32,583.00 Paraprofessionals 2000-2999: Classified Personnel Salaries Title I 21,175.00 Paraprofessionals 3000-3999: Employee Benefits Title I 9,517.00 Paraprofessionals 2000-2999: Classified Personnel Salaries Title III 24,346.00 Paraprofessionals 3000-3999: Employee Benefits Title III 8,154.00</p>

<p>1.4 Maintain class size reduction (as mandated by the state) by providing an effective student-teacher ratio at all schools to ensure quality instruction.</p>	<p>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>Teacher(s) Salary 1000-1999: Certificated Personnel Salaries Base 324,907.00</p> <p>Teacher(s) Benefits 3000-3999: Employee Benefits Base 97,313.00</p>
<p>1.5 The Student Study Team will convene upon enrollment of a Foster Youth to ensure all supports are in place for that student.</p>	<p>LEA - Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No additional money required.</p>
<p>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.</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>Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,000.00</p> <p>Teachers 3000-3999: Employee Benefits Supplemental and Concentration 787.00</p> <p>Teachers 1000-1999: Certificated Personnel Salaries Title I 41,011.00</p> <p>Teachers 3000-3999: Employee Benefits Title I 6,106.00</p> <p>Teachers/Tutors 3000-3999: Employee Benefits After School Education and Safety (ASES) 38,559.00</p> <p>Tutors 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 98,000.00</p> <p>Materials 4000-4999: Books And Supplies After School Education and Safety (ASES) 34,339.00</p> <p>Materials 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 6,927.00</p> <p>Teachers 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 100,500.00</p> <p>Attendance Clerk-Summer School 2000-2999: Classified Personnel Salaries Title I 1,125.00</p>

<p>1.7 Maintain/repair/replace/expand technology to ensure students are being exposed to 21st Century technology and innovative teaching methods.</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>Replacement or additional technology 4000-4999: Books And Supplies Base 10,000.00 Labor/repairs/replacements 5000-5999: Services And Other Operating Expenditures Base 20,000.00</p>
<p>1.8 Monitor and maintain integrated and designated ELD programs for all students including English Learners, Low-Income, Foster Youth and students with exceptional needs. This will include the following: a. Explore additional assessments for English Learners to use as formative assessments. b. Purchase Test Prep materials to prepare for the CELDT c. District provided recognition ceremony for EL students who have satisfied the requirements to be Redesignated to Fluent English Proficient (RFEP) and their parents.</p>	<p>LEA - Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Programs to assist with English skills 4000-4999: Books And Supplies Supplemental and Concentration 15,000.00 Programs to assist with English skills 4000-4999: Books And Supplies Title III 5,000.00 English Learner Assessment 4000-4999: Books And Supplies Supplemental and Concentration 3,000.00 Materials for Test Prep 4000-4999: Books And Supplies Supplemental and Concentration 10,000.00 Reclassification materials/supplies 4000-4999: Books And Supplies Base 900.00</p>
<p>1.9 Provide students, teachers, and paraprofessionals with materials, programs, and services they need to meet their goals and needs in accordance to their IEPs, including appropriate staff training.</p>	<p>LEA - Wide</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with exceptional needs</u></p>	<p>Speech Therapist Salary 1000-1999: Certificated Personnel Salaries Base 57,594.00 Speech Therapist Benefits 3000-3999: Employee Benefits Base 14,564.00 Materials and Supplies 4000-4999: Books And Supplies Base 2,000.00 School Psychologist Salary 1000-1999: Certificated Personnel Salaries Base 18,782.00 School Psychologist Benefits 3000-3999: Employee Benefits Base 4,802.00 School Psychologist Salary 1000-1999: Certificated Personnel Salaries Other 75,127.00 School Psychologist Benefits 3000-3999: Employee Benefits Other 19,207.00</p>

LCAP Year 2: 2017-2018

- Expected Annual Measurable Outcomes:
- a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.
 - b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.
 - c. 85% of teachers will report they are prepared to teach in their assigned classroom as the result of the training and support received.
 - d. Students will improve by 5% in both ELA and Mathematics as measured by SBAC Summative Assessments.
 - e. A minimum of 41% of students will be reading at grade level in grades 1st through 12th, as measured by the STAR Reading Assessment.
 - f. Annual progress for students learning English as measured by CELDT will increase by 2% each year.
 - g. The percentage of eligible students who meet reclassification criteria district-wide will increase by 2% annually.
 - h. All students in the school district will have sufficient access to the standards-aligned instructional materials.
 - i. All students with exceptional needs will have access to appropriate materials, programs and services to support their overall student achievement and meeting the goals developed in their IEP.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide standards-aligned instructional materials for all students.	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)	Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Lottery 61,808.00 Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Base 96,500.00
1.2 In an effort to ensure that all teachers are prepared to be effective in the classroom, the District will: a. Attend job fairs to recruit and hire teachers who are highly qualified and appropriately credentialed, in a timely manner b. Provide professional development time to analyze current curriculum and align materials to support the State Standards and Project Based Learning	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)	Travel and registration 5000-5999: Services And Other Operating Expenditures Title II 5,000.00 Materials/supplies for recruitment 4000-4999: Books And Supplies Other 2,000.00 Advertisement 5800: Professional/Consulting Services And Operating Expenditures Base 3,000.00 Substitutes 1000-1999: Certificated Personnel Salaries Base 15,000.00

<p>c. Provide professional development and collaborative planning time for teachers to be effective in the classroom, which includes Universal Access and strategies for meeting the needs of all student populations including English Learners, Foster Youth, Low-Income, and students with exceptional needs.</p>			<p>Substitutes 3000-3999: Employee Benefits Base 2,500.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Title I 5,000.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Title II 15,000.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Title III 1,350.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Other 12,000.00</p>
<p>1.3 Teachers will continue to promote and monitor academic proficiency for all students, including English Learners, Low Income, Foster Youth, and students with exceptional needs. This will be accomplished through:</p> <p>a. Reading assessments, such as benchmarks, writing proficiencies, etc.</p> <p>b. Planning instruction using learned strategies</p> <p>c. Hiring paraprofessionals to assist all students in Foundational Reading Skills</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 the library program to allow students access to books.</p> <p>j. Forming a committee to review and make a recommendation for the English Language Arts and English Language Development adoption.</p> <p>k. Monitoring of assessment data to be used for remediation, as well as reward student progress.</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>Materials/Open Sources 4000-4999: Books And Supplies Base 20,000.00</p> <p>Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 134,546.00</p> <p>Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration 35,471.00</p> <p>Academic Coaches 1000-1999: Certificated Personnel Salaries Title I 93,921.00</p> <p>Academic Coaches 3000-3999: Employee Benefits Title I 24,410.00</p> <p>Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration 94,021.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Supplemental and Concentration 32,583.00</p> <p>Paraprofessionals 2000-2999: Classified Personnel Salaries Title I 21,175.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Title I 9,517.00</p> <p>Paraprofessionals 2000-2999: Classified Personnel Salaries Title III 24,346.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Title III 8,154.00</p>
<p>1.4 Maintain class size reduction (as mandated by the state) by providing an effective student-teacher ratio at</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Teacher(s) Salary 1000-1999: Certificated Personnel Salaries Base 324,907.00</p>

<p>all schools to ensure quality instruction.</p>		<p><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>Teacher(s) Benefits 3000-3999: Employee Benefits Base 97,313.00</p>
<p>1.5 The Student Study Team will convene upon enrollment of a Foster Youth to ensure all supports are in place for that student.</p>	<p>LEA - Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No additional money required.</p>
<p>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.</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>Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,000.00 Teachers 3000-3999: Employee Benefits Supplemental and Concentration 787.00 Teachers 1000-1999: Certificated Personnel Salaries Title I 41,011.00 Teachers 3000-3999: Employee Benefits Title I 6,106.00 Teachers 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 100,500.00 Teachers/Tutors 3000-3999: Employee Benefits After School Education and Safety (ASES) 38,559.00 Tutors 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 98,000.00 Materials 4000-4999: Books And Supplies After School Education and Safety (ASES) 34,339.00 Materials 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 6,927.00 Attendance Clerk Summer School 2000-2999: Classified Personnel Salaries Title I 1,125.00</p>
<p>1.7 Maintain/repair/replace/expand technology to ensure students are being exposed to 21st Century</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Replacement or additional technology 4000-4999: Books And Supplies Base 10,000.00</p>

<p>technology and innovative teaching methods.</p>		<p><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>Labor/repair/replacements 5000-5999: Services And Other Operating Expenditures Base 20,000.00</p>
<p>1.8 Monitor and maintain integrated and designated ELD programs for all students including English Learners, Low-Income, Foster Youth and students with exceptional needs. This will include the following:</p> <p>a. Explore additional assessments for English Learners to use as formative assessments. b. Purchase Test Prep materials to prepare for the CELDT c. District provided recognition ceremony for EL students who have satisfied the requirements to be Redesignated to Fluent English Proficient (RFEP) and their parents.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Programs to assist with English skills 4000-4999: Books And Supplies Supplemental and Concentration 15,000.00 Programs to assist with English skills 4000-4999: Books And Supplies Title III 5,000.00 English Learner Assessment 4000-4999: Books And Supplies Supplemental and Concentration 3,000.00 Materials for test prep 4000-4999: Books And Supplies Supplemental and Concentration 10,000.00 Reclassification materials/supplies 4000-4999: Books And Supplies Base 900.00</p>
<p>1.9 Provide students, teachers, and paraprofessionals with materials, programs, and services they need to meet their goals and needs in accordance to their IEPs, including appropriate staff training.</p>	<p>LEA-Wide</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with</u> <u>Exceptional Needs</u></p>	<p>Speech Therapist Salary 1000-1999: Certificated Personnel Salaries Base 57,594.00 Speech Therapist Benefits 3000-3999: Employee Benefits Base 14,564.00 Psychologist Salary 1000-1999: Certificated Personnel Salaries Base 18,782.00 Psychologist Benefits 3000-3999: Employee Benefits Base 4,802.00 Psychologist Salary 1000-1999: Certificated Personnel Salaries Other 75,127.00 Psychologist Benefits 3000-3999: Employee Benefits Other 19,207.00 Materials/supplies 4000-4999: Books And Supplies Base 2,000.00</p>

LCAP Year 3: 2018-19

- Expected Annual Measurable Outcomes:
- a. Increase the number of Highly Qualified and appropriately assigned teachers in the district by 1%, until 100% is attained.
 - b. At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.
 - c. 85% of teachers will report they are prepared to teach in their assigned classroom as the result of the training and support received.
 - d. Students will improve by 5% in both ELA and Mathematics as measured by SBAC Summative Assessments.
 - e. A minimum of 42% of students will be reading at grade level in grades 1st through 12th, as measured by the STAR Reading Assessment.
 - f. Annual progress for students learning English as measured by CELDT will increase by 2% each year.
 - g. The percentage of eligible students who meet reclassification criteria district-wide will increase by 2% annually.
 - h. All students in the school district will have sufficient access to the standards-aligned instructional materials.
 - i. All students with exceptional needs will have access to appropriate materials, programs and services to support their overall student achievement and meeting the goals developed in their IEP.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 In an effort to ensure that all teachers are prepared to be effective in the classroom, the District will:</p> <ul style="list-style-type: none"> a. Attend job fairs to recruit and hire teachers who are highly qualified and appropriately credentialed, in a timely manner b. Provide professional development time to analyze current curriculum and align materials to support the State Standards and Project Based Learning c. Provide professional development and collaborative planning time for teachers to be effective in the classroom, which includes Universal Access and strategies for meeting the needs of all student populations including English Learners, Foster Youth, Low-Income, and students with exceptional needs. 	<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>Travel and registration 5000-5999: Services And Other Operating Expenditures Title II 5,000.00</p> <p>Materials/supplies for recruitment 4000-4999: Books And Supplies Title II 2,000.00</p> <p>Advertisement 5800: Professional/Consulting Services And Operating Expenditures Base 3,000.00</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Base 15,000.00</p> <p>Substitutes 3000-3999: Employee Benefits Base 2,500.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Title I 5,000.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Title II 15,000.00</p> <p>Professional Development 5000-5999: Services And Other</p>

			Operating Expenditures Title III 1,350.00 Professional Development 5000-5999: Services And Other Operating Expenditures Other 12,000.00
<p>1.2 Teachers will continue to promote and monitor academic proficiency for all students, including English Learners, Low Income, Foster Youth, and students with exceptional needs. This will be accomplished through:</p> <p>a. Reading assessments, such as benchmarks, writing proficiencies, etc.</p> <p>b. Planning instruction using learned strategies</p> <p>c. Hiring paraprofessionals to assist all students in Foundational Reading Skills</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 the library program to allow students access to books.</p> <p>j. Forming a committee to review and make a recommendation for the English Language Arts and English Language Development adoption.</p> <p>k. Monitoring of assessment data to be used for remediation, as well as reward student progress.</p>	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)	Materials/Open Sources 4000-4999: Books And Supplies Base 20,000.00 Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 134,546.00 Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration 35,471.00 Academic Coaches 1000-1999: Certificated Personnel Salaries Title I 93,921.00 Academic Coaches 3000-3999: Employee Benefits Title I 24,410.00 Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration 94,021.00 Paraprofessionals 3000-3999: Employee Benefits Supplemental and Concentration 32,583.00 Paraprofessionals 2000-2999: Classified Personnel Salaries Title I 21,175.00 Paraprofessionals 3000-3999: Employee Benefits Title I 9,517.00 Paraprofessionals 2000-2999: Classified Personnel Salaries Title III 24,346.00 Paraprofessionals 3000-3999: Employee Benefits Title III 8,154.00
<p>1.3 Maintain class size reduction (as mandated by the state) by providing an effective student-teacher ratio at all schools to ensure quality instruction.</p>	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)	Teacher Salary 1000-1999: Certificated Personnel Salaries Base 324,907.00 Teacher Benefits 3000-3999: Employee Benefits Base 97,313.00
<p>1.4 The Student Study Team will convene upon enrollment of a Foster Youth to ensure all supports are</p>	LEA-Wide	<input type="checkbox"/> All OR:	No money required.

<p>in place for that student.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.5 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.</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>Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,000.00 Teachers 3000-3999: Employee Benefits Supplemental and Concentration 787.00 Teachers 1000-1999: Certificated Personnel Salaries Title I 41,011.00 Teachers 3000-3999: Employee Benefits Title I 6,106.00 Teachers 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 100,500.00 Teachers/Tutors 3000-3999: Employee Benefits After School Education and Safety (ASES) 38,559.00 Tutors 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 98,000.00 Materials 4000-4999: Books And Supplies After School Education and Safety (ASES) 34,339.00 Materials 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 6,927.00 Attendance Clerk- Summer school 2000-2999: Classified Personnel Salaries Title I 1,125.00</p>
<p>1.6 Maintain/repair/replace/expand technology to ensure students are being exposed to 21st Century technology and innovative teaching methods.</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>Replacement or additional technology 4000-4999: Books And Supplies Base 10,000.00 Labor/repairs/maintenance 5000-5999: Services And Other Operating Expenditures Base 20,000.00</p>
<p>1.7 Monitor and maintain integrated and designated ELD programs for all students including English</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR:</p>	<p>Programs to assist English skills 4000-4999: Books And Supplies Supplemental and Concentration 15,000.00</p>

<p>Learners, Low-Income, Foster Youth and students with exceptional needs. This will include the following:</p> <p>a. Explore additional assessments for English Learners to use as formative assessments.</p> <p>b. Purchase Test Prep materials to prepare for the CELDT</p> <p>c. District provided recognition ceremony for EL students who have satisfied the requirements to be Redesignated to Fluent English Proficient (RFEP) and their parents.</p>		<p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Programs to assist English skills 4000-4999: Books And Supplies Title III 5,000.00</p> <p>EL Assessment 4000-4999: Books And Supplies Supplemental and Concentration 3,000.00</p> <p>Materials for test prep 4000-4999: Books And Supplies Supplemental and Concentration 10,000.00</p> <p>Reclassification materials/supplies 4000-4999: Books And Supplies Base 900.00</p>
<p>1.9 Provide students, teachers, and paraprofessionals with materials, programs, and services they need to meet their goals and needs in accordance to their IEPs, including appropriate staff training.</p>	<p>LEA-Wide</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Exceptional Needs</u></p>	<p>Speech Therapist 1000-1999: Certificated Personnel Salaries Base 57,594.00</p> <p>Speech Therapist 3000-3999: Employee Benefits Base 14,564.00</p> <p>School Psychologist 1000-1999: Certificated Personnel Salaries Base 18,782.00</p> <p>School Psychologist 3000-3999: Employee Benefits Base 4,802.00</p> <p>School Psychologist 1000-1999: Certificated Personnel Salaries Other 75,127.00</p> <p>School Psychologist 3000-3999: Employee Benefits Other 19,207.00</p> <p>Materials/supplies 4000-4999: Books And Supplies Base 2,000.00</p>
<p>1.9 Provide standards-aligned instructional curriculum and materials 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>Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Lottery 61,808.00</p> <p>Standards-aligned curriculum/materials/supplies 4000-4999: Books And Supplies Base 96,500.00</p>

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

<p>GOAL 2:</p>	<p>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.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify</p>														
<p>Identified Need :</p>	<p>a. 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..</p> <p>b. Percentage of students meeting A-G requirements:</p> <table border="0"> <tr> <td>2014-15</td> <td>2015-2016</td> </tr> <tr> <td>43%</td> <td>54%</td> </tr> </table> <p>c. Percentage of students scoring a three or better on AP exams/ Number of students taking AP exams</p> <table border="0"> <tr> <td>2013-2014</td> <td>2014-2015</td> </tr> <tr> <td>17%, 83 AP exams taken</td> <td>27%, 84 AP exams taken</td> </tr> </table> <p>d. Percentage of students ready for college course work based on EAP results</p> <table border="0"> <tr> <td>2013-2014</td> <td>2014-2015</td> </tr> <tr> <td>ELA: 14%</td> <td>ELA: 13%</td> </tr> <tr> <td>Math: 2%</td> <td>Math: 5%</td> </tr> </table> <p>Metric: Parent survey; EAP results; A-G requirement completion list; master schedules from the high school and middle school</p>		2014-15	2015-2016	43%	54%	2013-2014	2014-2015	17%, 83 AP exams taken	27%, 84 AP exams taken	2013-2014	2014-2015	ELA: 14%	ELA: 13%	Math: 2%	Math: 5%
2014-15	2015-2016															
43%	54%															
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2013-2014	2014-2015															
ELA: 14%	ELA: 13%															
Math: 2%	Math: 5%															
<p>Goal Applies to:</p>	<table border="0"> <tr> <td>Schools:</td> <td>All</td> </tr> <tr> <td>Applicable Pupil Subgroups:</td> <td>All Students</td> </tr> </table>		Schools:	All	Applicable Pupil Subgroups:	All Students										
Schools:	All															
Applicable Pupil Subgroups:	All Students															

LCAP Year 1: 2016-17

- Expected Annual Measurable Outcomes:
- a. 100% of K - 12 grade ELs will be enrolled in ELD courses.
 - b. 100% of TK - 12th grade students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study, to prepare students for college and/or career, as reflected in lesson plans and master schedules.
 - c. Increase the number of students completing the A-G requirements by 1%.
 - d. The percent of students who pass AP tests with a 3 or better will improve by 5%.
 - e. Increase EAP Scores in ELA and Math by 2%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Maintain school counselors to provide supplemental services to allow all optimum guidance services to all students, including English Learners, Low-Income, Foster Youth and students with exceptional needs . Counselor(s) will :</p> <ul style="list-style-type: none"> a. Continue to provide support for all students to progress satisfactorily toward meeting all grade level requirements, including attaining proficiency in ELA and math and achieve high school graduation. b. Provide workshops at the high school level to go over college applications, SAT/ACT test prep c. Provide informational workshops for students beginning in 8th grade to review the A-G requirements d. Provide college and career readiness to K-12 students implementing a district-wide AVID program. 	<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>Counselors 1000-1999: Certificated Personnel Salaries Title I 13,216.00</p> <p>Counselors 3000-3999: Employee Benefits Title I 3,458.00</p> <p>Materials/Supplies 4000-4999: Books And Supplies Other 6,000.00</p> <p>Summer institute for AVID Teachers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11,000.00</p> <p>4 part-time AVID tutors (2@HMS and 2@HHS) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 7,800.00</p> <p>4 part-time AVID tutors (2@HMS and 2@HHS) 3000-3999: Employee Benefits Supplemental and Concentration 1,813.00</p> <p>Ongoing AVID training throughout the year 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,500.00</p> <p>AVID Weekly 4000-4999: Books And Supplies Supplemental and Concentration 500.00</p> <p>Migrant Counselor Salary 1000-1999: Certificated Personnel Salaries Other 91,185.00</p> <p>Migrant Counselor Benefits 3000-3999: Employee Benefits Other 25,202.00</p>
<p>2.2 Maintain a district-wide Dual Language program. This program also includes English Learners, Low</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Teacher 1000-1999: Certificated Personnel Salaries Base 55,000.00</p>

<p>Income, Foster Youth and students with exceptional needs.</p>		<p><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>Teacher 3000-3999: Employee Benefits Base 15,000.00 Supplemental Materials 4000-4999: Books And Supplies Base 5,000.00</p>
<p>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.</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>No additional money required.</p>
<p>2.4 Support the integration of STEAM (Science, Technology, Engineering, Art and Math) into core curriculum by:</p> <p>a. Integrating visual art, music, dance, poetry, storytelling, theatre, and technology..</p> <p>b. Providing opportunities to participate in Robotics, coding and MESA.</p> <p>c. Implementing NGSS standards district wide and project based learning across all disciplines.</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>Materials/supplies 4000-4999: Books And Supplies Supplemental and Concentration 9,000.00 Theater production 5800: Professional/Consulting Services And Operating Expenditures Base 7,000.00</p>
<p>2.5 Implement additional career technical education pathways to prepare students for career readiness.</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) Special Education</p>	<p>Materials 4000-4999: Books And Supplies Base 15,000.00 ROP Payment for 1 teacher 5000-5999: Services And Other Operating Expenditures Base 61,264.00 MOU with IVROP to provide CTE Services 5000-5999: Services And Other Operating Expenditures Base 30,582.00</p>
<p>2.6 Promote college and career readiness through a</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Materials/supplies - College/Career Fair 4000-4999: Books</p>

<p>variety of events, including but not limited to, higher ed week and site career days.</p>		<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>And Supplies Supplemental and Concentration 500.00 P-16 Council-college resources to students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,735.00</p>
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LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>a. 100% of K - 12 grade ELs will be enrolled in ELD courses. b. 100% of TK - 12th grade students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study, to prepare students for college and/or career, as reflected in lesson plans and master schedules. c. Increase the number of students completing the A-G requirements by 1%. d. The percent of students who pass AP tests with a 3 or better will improve by 5%. e. Increase EAP Scores in ELA and Math by 2%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Maintain school counselors to provide supplemental services to allow all optimum guidance services to all students, including English Learners, Low-Income, Foster Youth and students with exceptional needs . Counselor(s) will :</p> <p>a. Continue to provide support for all students to progress satisfactorily toward meeting all grade level requirements, including attaining proficiency in ELA and math and achieve high school graduation. b. Provide workshops at the high school level to go over college applications, SAT/ACT test prep c. Provide informational workshops for students beginning in 8th grade to review the A-G requirements d. Provide college and career readiness to K-12 students implementing a district-wide AVID program.</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>Counselors 1000-1999: Certificated Personnel Salaries Title I 13,216.00 Counselors 3000-3999: Employee Benefits Title I 3,458.00 Materials/Supplies 4000-4999: Books And Supplies Other 6,000.00 Summer Institute AVID Teachers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11,000.00 4 part-time AVID tutors (2@HMS and 2@HHS) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 7,800.00 4 part-time AVID tutors (2@HMS and 2@HHS) 3000-3999: Employee Benefits Supplemental and Concentration 1,813.00 On going AVID training throughout the year 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,500.00</p>

			<p>AVID Weekly 4000-4999: Books And Supplies Supplemental and Concentration 500.00</p> <p>Migrant Counselor Salary 1000-1999: Certificated Personnel Salaries Other 91,185.00</p> <p>Migrant Counselor Benefits 3000-3999: Employee Benefits Other 25,202.00</p>
<p>2.2 Maintain a district-wide Dual Language program. This program also includes English Learners, Low Income, Foster Youth and students with exceptional needs.</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teacher 1000-1999: Certificated Personnel Salaries Base 55,000.00</p> <p>Teacher 3000-3999: Employee Benefits Base 15,000.00</p> <p>Supplemental Material 4000-4999: Books And Supplies Base 5,000.00</p>
<p>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.</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No additional money required.</p>
<p>2.4 Support the integration of STEAM (Science, Technology, Engineering, Art and Math) into core curriculum by:</p> <p>a. Integrating visual art, music, dance, poetry, storytelling, theatre, and technology..</p> <p>b. Providing opportunities to participate in Robotics, coding and MESA.</p> <p>c. Implementing NGSS standards district wide and project based learning across all disciplines.</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Materials/supplies 4000-4999: Books And Supplies Supplemental and Concentration 9,000.00</p> <p>Theater production 5800: Professional/Consulting Services And Operating Expenditures Base 7,000.00</p>
<p>2.5 Implement additional career technical education pathways to prepare students for career readiness.</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	<p>Materials 4000-4999: Books And Supplies Base 15,000.00</p>

		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Special Education 	<p>ROP payment for 1 teacher 5000-5999: Services And Other Operating Expenditures Base 61,264.00</p> <p>MOU with IVROP to provide CTE Services 5000-5999: Services And Other Operating Expenditures Base 30,582.00</p>
2.6 Promote college and career readiness through a variety of events, including but not limited to, higher ed week and site career days.	LEA - Wide	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>Materials/supplies - College/Career Fair 4000-4999: Books And Supplies Supplemental and Concentration 500.00</p> <p>P-16 Council-college resources to students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,735.00</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> a. 100% of K - 12 grade ELs will be enrolled in ELD courses. b. 100% of TK - 12th grade students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study, to prepare students for college and/or career, as reflected in lesson plans and master schedules. c. Increase the number of students completing the A-G requirements by 1%. d. The percent of students who pass AP tests with a 3 or better will improve by 2%. e. Increase EAP Scores in ELA and Math by 2%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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 :	LEA-Wide	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: 	<p>Counselors 1000-1999: Certificated Personnel Salaries Title I 13,216.00</p> <p>Counselors 3000-3999: Employee Benefits Title I 3,458.00</p> <p>Materials/Supplies 4000-4999: Books And Supplies Other 6,000.00</p> <p>Summer Institute AVID Teachers 5000-5999: Services And Other Operating Expenditures Supplemental and</p>
a. Continue to provide support for all students to progress satisfactorily toward meeting all grade level			

<p>requirements, including attaining proficiency in ELA and math and achieve high school graduation. b. Provide workshops at the high school level to go over college applications, SAT/ACT test prep c. Provide informational workshops for students beginning in 8th grade to review the A-G requirements d. Provide college and career readiness to K-12 students implementing a district-wide AVID program.</p>		<p>(Specify)</p>	<p>Concentration 11,000.00 4 part-time AVID tutors (2@HMS and 2@HHS) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 7,800.00 4 part-time AVID tutors (2@HMS and 2@HHS) 3000-3999: Employee Benefits Supplemental and Concentration 1,813.00 On going AVID training throughout the year 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,500.00 AVID Weekly 4000-4999: Books And Supplies Supplemental and Concentration 500.00 Migrant Counselor Salary 1000-1999: Certificated Personnel Salaries Other 91,185.00 Migrant Counselor Benefits 3000-3999: Employee Benefits Other 25,202.00</p>
<p>2.2 Maintain a district-wide Dual Language program. This program also includes English Learners, Low Income, Foster Youth and students with exceptional needs.</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>Teacher 1000-1999: Certificated Personnel Salaries Base 55,000.00 Teacher 3000-3999: Employee Benefits Base 15,000.00 Supplemental Materials 4000-4999: Books And Supplies Base 5,000.00</p>
<p>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.</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>No additional money required.</p>
<p>2.4 Support the integration of STEAM (Science, Technology, Engineering, Art and Math) into core curriculum by: a. Integrating visual art, music, dance, poetry, storytelling,</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>Materials/Supplies 4000-4999: Books And Supplies Supplemental and Concentration 9,000.00 Theater production 5800: Professional/Consulting Services And Operating Expenditures Base 7,000.00</p>

<p>theatre, and technology.. b. Providing opportunities to participate in Robotics, coding and MESA. c. Implementing NGSS standards district wide and project based learning across all disciplines.</p>		<p>English proficient _ Other Subgroups: (Specify)</p>	
<p>2.5 Implement additional career technical education pathways to prepare students for career readiness.</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) Special Education</p>	<p>Materials/supplies 4000-4999: Books And Supplies Base 15,000.00 ROP payment for 1 teacher 5000-5999: Services And Other Operating Expenditures Base 61,264.00 MOU with IVROP to provide CTE Services 5000-5999: Services And Other Operating Expenditures Base 30,582.00</p>
<p>2.6 Promote college and career readiness through a variety of events, including but not limited to, higher ed week and site career days.</p>	<p>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>Materials/supplies-College/Career Fair 4000-4999: Books And Supplies Supplemental and Concentration 500.00 P-16 Council-college resources to students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,735.00</p>

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

GOAL 3:	HUSD will provide an educational experience which promotes "school connectedness" and "sense of safety" of pupils, staff, and parents.	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 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	<ul style="list-style-type: none"> a. Maintain and/or improve the district-wide attendance rate of 96% b. Maintain and/or improve the 97.1% high school graduation rate. c. Maintain the 0% expulsion rate district-wide. d. Decrease the district-wide suspension rate of 2.7%. e. Strive to maintain the 0% middle school dropout rate. f. Maintain or decrease the high school dropout rate of 2.2% by .1%. g. Decrease the 6.3% district-wide chronic absenteeism rate h. Five sites currently have a good rating on the Facility Inspection Tool (FIT) and 1 sites currently have an exemplary rating on the FIT. i. Increase the participation of all stakeholders in district and site activities. 40% of parents attended the fall and spring open house events at the school sites. <p>2014-15:</p> <ul style="list-style-type: none"> 0% expulsion rate district-wide 2.7% suspension rate district-wide 0% middle school dropout rate 2.2% high school dropout rate - cohort measure 10.2% chronic absenteeism rate district-wide <p>2015-2016 Data</p> <ul style="list-style-type: none"> 6.3% chronic absenteeism rate district-wide <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, number of parents who participate in site and district educational opportunities.</p>
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Goal Applies to:	Schools: <input type="checkbox"/> All <input checked="" type="checkbox"/> Applicable Pupil <input type="checkbox"/> All Students
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Subgroups:

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> a. Increase district-wide attendance to 96.2%. b. Decrease the chronic absenteeism rate by a minimum of .1%. c. Maintain or increase the high school dropout rate of 97.1% for the cohort. d. Decrease the high school dropout rate by a minimum of .1%. e. Strive to maintain the 0% expulsion rate. f. Strive to maintain the 0% middle school dropout rate. g. Maintain or decrease the 2.7% suspension rate. h. Increase the percentage of parents, including those of unduplicated students and students with exceptional needs, completing the Annual Parent Survey, which includes sense of safety and school connectedness, from 65.9% to 67%. i. Increase parent participation of attendance at Back to School and Open House events by 1%, including those of unduplicated students and students with exceptional needs. j. Establish baseline of parent participation in site and district level committees, including but not limited to, School Site Council, English Language Advisory Committee, District English Language Advisory Committee, Migrant and Special Education, as measured by sign in sheets. k. All sites will maintain a rating of good or exemplary on the FIT demonstrating that school facilities are maintained in good repair. l. 100% of schools will update safety plans and conduct school safety drills.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Attendance a. Maintain a district-wide attendance program to assist in improving student attendance district-wide to 96.5%, including Low Income, English Learners, Foster Youth, and students with exceptional needs.	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:	Student Attendance Officer 2000-2999: Classified Personnel Salaries Supplemental and Concentration 48,058.00 Student Attendance Officer 3000-3999: Employee Benefits Supplemental and Concentration 20,431.00 Student Attendance Officer 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500.00

<p>b. Monitor and inform staff, parents/legal guardians of possible chronic absentees and/or possible dropouts to assist in providing intervention district-wide.</p> <p>c. Counseling intervention to assist in lowering suspension and increasing/monitoring student attendance.</p> <p>d. Continue compulsory Saturday school days for students with chronic absenteeism.</p>		(Specify)	<p>Counselors 1000-1999: Certificated Personnel Salaries Base 109,254.00</p> <p>Staff 2000-2999: Classified Personnel Salaries Base 37,546.00</p> <p>Counselors and staff 3000-3999: Employee Benefits Base 43,437.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 48,054.00</p> <p>Counselors 3000-3999: Employee Benefits Supplemental and Concentration 20,431.00</p> <p>Migrant Counselor salary 1000-1999: Certificated Personnel Salaries Other 91,185.00</p> <p>Migrant Counselor benefits 3000-3999: Employee Benefits Other 25,202.00</p>
<p>3.2 Site safety</p> <p>a. Ensure that all sites have a safe school plan.</p> <p>b. Regularly inspect and maintain emergency kits and supplies for nurse's office.</p> <p>c. Continue to construct /repair/modify school facilities and grounds to enhance campus security and school safety.</p>	LEA - Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Custodial, Grounds, Maintenance 2000-2999: Classified Personnel Salaries Base 480,658.00</p> <p>Custodial, Grounds, Maintenance 3000-3999: Employee Benefits Base 220,713.00</p> <p>Custodial, Grounds, Maintenance 2000-2999: Classified Personnel Salaries Other 251,374.00</p> <p>Custodial, Grounds, Maintenance 3000-3999: Employee Benefits Other 72,092.00</p> <p>Custodial, Grounds, Maintenance 4000-4999: Books And Supplies Other 122,500.00</p> <p>Custodial, Grounds, Maintenance 5000-5999: Services And Other Operating Expenditures Other 170,250.00</p> <p>Materials and Supplies 4000-4999: Books And Supplies Base 1,500.00</p>
<p>3.3 Parent Involvement</p> <p>a. Maintain an up-to-date website with all activities for the district and sites listed.</p> <p>b. Promote parent/community involvement through auto-dialer, mailings, report cards, advertisements, Open House, site activities, Web-based grading parent portal, Renaissance, etc., including Low Income, English Learners, Foster Youth, and students with exceptional needs.</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Website 4000-4999: Books And Supplies Base 4,000.00</p> <p>Agendas, Homework Folders 4000-4999: Books And Supplies Base 10,000.00</p> <p>Parlant Technology - Parent Link Phone Services 5000-5999: Services And Other Operating Expenditures Base 12,000.00</p> <p>Materials 4000-4999: Books And Supplies Base 3,600.00</p> <p>District support personnel 2000-2999: Classified Personnel Salaries Other 28,307.00</p> <p>District support personnel 3000-3999: Employee Benefits Other 12,871.00</p>

<p>c. All sites will have functional parent groups, including ELAC committees that meet regularly and provide representation to the DELAC committee.</p> <p>d. Survey parents of all students, including un-duplicated students and students with exceptional needs to provide feedback to the site and district as to the services provided.</p> <p>e. Hire district level supplemental support to work with parents, students and administrators to support students in academics and attendance.</p>			<p>Parent Worksop 5000-5999: Services And Other Operating Expenditures Other 6,500.00</p>
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LCAP Year 2: 2017-2018

- Expected Annual Measurable Outcomes:
- a. Increase district-wide attendance to 96.2%.
 - b. Decrease the chronic absenteeism rate by a minimum of .1%.
 - c. Maintain or increase the high school dropout rate of 97.1% for the cohort.
 - d. Decrease the high school dropout rate by a minimum of .1%.
 - e. Strive to maintain the 0% expulsion rate.
 - f. Strive to maintain the 0% middle school dropout rate.
 - g. Maintain or decrease the 2.7% suspension rate.
 - h. Increase the percentage of parents, including those of unduplicated students and students with exceptional needs, completing the Annual Parent Survey, which includes sense of safety and school connectedness, from 65.9% to 67%.
 - i. Increase parent participation of attendance at Back to School and Open House events by 1%, including those of unduplicated students and students with exceptional needs.
 - j. Establish baseline of parent participation in site and district level committees, including but not limited to, School Site Council, English Language Advisory Committee, District English Language Advisory Committee, Migrant and Special Education, as measured by sign in sheets.
 - k. All sites will maintain a rating of good or exemplary on the FIT demonstrating that school facilities are maintained in good repair.
 - l. 100% of schools will update safety plans and conduct school safety drills.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Attendance</p> <p>a. Maintain a district-wide attendance program to assist in improving student attendance district-wide to 96.5%, including Low Income, English Learners, Foster Youth, and students with exceptional needs.</p> <p>b. Monitor and inform staff, parents/legal guardians of</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>Student Attendance Officer 2000-2999: Classified Personnel Salaries Supplemental and Concentration 48,058.00</p> <p>Student Attendance Officer 3000-3999: Employee Benefits Supplemental and Concentration 20,431.00</p> <p>Student Attendance Officer 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Base</p>

<p>possible chronic absentees and/or possible dropouts to assist in providing intervention district-wide.</p> <p>c. Counseling intervention to assist in lowering suspension and increasing/monitoring student attendance.</p> <p>d. Continue compulsory Saturday school days for students with chronic absenteeism.</p>			<p>109,254.00</p> <p>Staff 2000-2999: Classified Personnel Salaries Base 37,546.00</p> <p>Counselors/Staff 3000-3999: Employee Benefits Base 43,437.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 48,054.00</p> <p>Counselors 3000-3999: Employee Benefits Supplemental and Concentration 20,431.00</p> <p>Migrant Counselor Salaries 1000-1999: Certificated Personnel Salaries Other 91,185.00</p> <p>Migrant Counselor Benefits 3000-3999: Employee Benefits Other 25,202.00</p>
<p>3.2 Site safety</p> <p>a. Ensure that all sites have a safe school plan.</p> <p>b. Regularly inspect and maintain emergency kits.</p> <p>c. Continue to construct /repair/modify school facilities and grounds to enhance campus security and school safety.</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>Custodial, Grounds, Maintenance 2000-2999: Classified Personnel Salaries Base 480,658.00</p> <p>Custodial, Grounds, Maintenance 3000-3999: Employee Benefits Base 220,713.00</p> <p>Custodial, Grounds, Maintenance 2000-2999: Classified Personnel Salaries Other 251,374.00</p> <p>Custodial, Grounds, Maintenance 3000-3999: Employee Benefits Other 72,092.00</p> <p>Custodial, Grounds, Maintenance 4000-4999: Books And Supplies Other 122,500.00</p> <p>Custodial, Grounds, Maintenance 5000-5999: Services And Other Operating Expenditures Other 170,250.00</p> <p>Materials and Supplies 4000-4999: Books And Supplies Base 1,500.00</p>
<p>3.3 Parent Involvement</p> <p>a. Maintain an up-to-date website with all activities for the district and sites listed.</p> <p>b. Promote parent/community involvement through auto-dialer, mailings, report cards, advertisements, Open House, site activities, Web-based grading parent portal, Renaissance, etc., including Low Income, English Learners, Foster Youth, and students with exceptional needs.</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>Website 4000-4999: Books And Supplies Base 4,000.00</p> <p>Agendas, Homework Folders 4000-4999: Books And Supplies Base 10,000.00</p> <p>Parlant Technology - Parent Link Phone Services 5000-5999: Services And Other Operating Expenditures Base 12,000.00</p> <p>Materials 4000-4999: Books And Supplies Base 3,600.00</p> <p>District support personnel 2000-2999: Classified Personnel Salaries Other 28,307.00</p> <p>District support personnel 3000-3999: Employee Benefits Other 12,871.00</p>

<p>c. All sites will have functional parent groups, including ELAC committees that meet regularly and provide representation to the DELAC committee.</p> <p>d. Survey parents of all students, including un-duplicated students and students with exceptional needs to provide feedback to the site and district as to the services provided.</p> <p>e. Hire district level supplemental support to work with parents, students and administrators to support students in academics and attendance (SARB).</p>			<p>Parent Worksop 5000-5999: Services And Other Operating Expenditures Other 6,500.00</p>
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LCAP Year 3: 2018-19

- Expected Annual Measurable Outcomes:
- a. Increase district-wide attendance to 96.2%.
 - b. Decrease the chronic absenteeism rate by a minimum of .1%.
 - c. Maintain or increase the high school dropout rate of 97.1% for the cohort.
 - d. Decrease the high school dropout rate by a minimum of .1%.
 - e. Strive to maintain the 0% expulsion rate.
 - f. Strive to maintain the 0% middle school dropout rate.
 - g. Maintain or decrease the 2.7% suspension rate.
 - h. Increase the percentage of parents, including those of unduplicated students and students with exceptional needs, completing the Annual Parent Survey, which includes sense of safety and school connectedness, from 65.9% to 67%.
 - i. Increase parent participation of attendance at Back to School and Open House events by 1%, including those of unduplicated students and students with exceptional needs.
 - j. Establish baseline of parent participation in site and district level committees, including but not limited to, School Site Council, English Language Advisory Committee, District English Language Advisory Committee, Migrant and Special Education, as measured by sign in sheets.
 - k. All sites will maintain a rating of good or exemplary on the FIT demonstrating that school facilities are maintained in good repair.
 - l. 100% of schools will update safety plans and conduct school safety drills.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Attendance</p> <p>a. Maintain a district-wide attendance program to assist in improving student attendance district-wide to 96.5%, including Low Income, English Learners, Foster Youth, and students with exceptional needs.</p> <p>b. Monitor and inform staff, parents/legal guardians of possible chronic absentees and/or possible dropouts to</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Student Attendance Officer 2000-2999: Classified Personnel Salaries Supplemental and Concentration 48,058.00</p> <p>Student Attendance Officer 3000-3999: Employee Benefits Supplemental and Concentration 20,431.00</p> <p>Student Attendance Officer 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Base</p>

<p>assist in providing intervention district-wide.</p> <p>c. Counseling intervention to assist in lowering suspension and increasing/monitoring student attendance.</p> <p>d. Continue compulsory Saturday school days for students with chronic absenteeism.</p>			<p>109,254.00</p> <p>Staff 2000-2999: Classified Personnel Salaries Base 37,546.00</p> <p>Counselors/Staff 3000-3999: Employee Benefits Base 43,437.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 48,054.00</p> <p>Counselors 3000-3999: Employee Benefits Supplemental and Concentration 20,431.00</p> <p>Migrant Counselor Salaries 1000-1999: Certificated Personnel Salaries Other 91,185.00</p> <p>Migrant Counselor Benefits 3000-3999: Employee Benefits Other 25,202.00</p>
<p>3.2 Site safety</p> <p>a. Ensure that all sites have a safe school plan.</p> <p>b. Regularly inspect and maintain emergency kits.</p> <p>c. Continue to construct /repair/modify school facilities and grounds to enhance campus security and school safety.</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, Maintenance 2000-2999: Classified Personnel Salaries Base 480,658.00</p> <p>Custodial, Grounds, Maintenance 3000-3999: Employee Benefits Base 220,713.00</p> <p>Custodial, Grounds, Maintenance 2000-2999: Classified Personnel Salaries Other 251,374.00</p> <p>Custodial, Grounds, Maintenance 3000-3999: Employee Benefits Other 72,092.00</p> <p>Custodial, Grounds, Maintenance 4000-4999: Books And Supplies Other 122,500.00</p> <p>Custodial, Grounds, Maintenance 5000-5999: Services And Other Operating Expenditures Other 170,250.00</p> <p>Materials and supplies 4000-4999: Books And Supplies Base 1,500.00</p>
<p>3.3 Parent Involvement</p> <p>a. Maintain an up-to-date website with all activities for the district and sites listed.</p> <p>b. Promote parent/community involvement through auto-dialer, mailings, report cards, advertisements, Open House, site activities, Web-based grading parent portal, Renaissance, etc., including Low Income, English Learners, Foster Youth, and students with exceptional needs.</p> <p>c. All sites will have functional parent groups, including</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>Website 4000-4999: Books And Supplies Base 4,000.00</p> <p>Agendas, Homework Folders 4000-4999: Books And Supplies Base 10,000.00</p> <p>Parlant Technology - Parent Link Phone Services 5000-5999: Services And Other Operating Expenditures Base 12,000.00</p> <p>Materials 4000-4999: Books And Supplies Base 3,600.00</p> <p>District support personnel 2000-2999: Classified Personnel Salaries Other 28,307.00</p> <p>District support personnel 3000-3999: Employee Benefits Other 12,871.00</p> <p>Parent Worksop 5000-5999: Services And Other Operating</p>

<p>ELAC committees that meet regularly and provide representation to the DELAC committee.</p> <p>d. Survey parents of all students, including un-duplicated students and students with exceptional needs to provide feedback to the site and district as to the services provided.</p> <p>e. Hire district level supplemental support to work with parents, students and administrators to support students in academics and attendance.</p> <p>f. Provide parents support through parent nights and workshops.</p>			<p>Expenditures Other 6,500.00</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

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

Original GOAL 1 from prior year LCAP:	CL1) HUSD will provide opportunities to build teacher capacity to effectively implement the academic content and performance standards and English language development standards through ongoing professional development, instructional support and collaborative planning time for all teachers.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All Students
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Expected Annual Measurable Outcomes:	At least 95% of the teachers will participate in a minimum of two district sponsored professional development days. 82% of teachers will report they are prepared to teach in their assigned classroom as the result of the training and support received as measured by staff survey.	Actual Annual Measurable Outcomes:	95% of the teachers participated in a minimum of two district sponsored professional development days. 87% of the teachers reported through the staff survey that they were prepared to teach in their assigned classroom as the result of the training and support received.
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Provide professional development time to analyze current curriculum and align materials to support the State Standards and Project Based Learning. Provide development and collaborative planning time for teachers which includes Universal Access and strategies for meeting the needs of all student populations including English Learners, Foster Youth, Low-Income, and students with exceptional needs.	Substitutes 1000-1999: Certificated Personnel Salaries Base 11,000.00 Substitutes 3000-3999: Employee Benefits Base 3,000.00 Materials 4000-4999: Books And Supplies Base 20,000.00 Workshops/Presenters 5800: Professional/Consulting Services And Operating Expenditures Base 25,000.00	1.1 Four days of district sponsored professional development were provided to the staff (August 19th and 20th, January 25th, and March 7th). The focus for the PDs for the TK- 8 teachers were to support the district's new math curriculum and writing. Teachers also attended the following trainings: Eureka Math, AVID Summer Institute, Ed Caliber, English Language Institute, California Association for Bilingual Education, Southern California Kinder Conference, Arts Education Learning Exchange, Ed Tech de Mayo, and Next Generation Science Standards. The high school teachers focused on technology, writing and Advanced Placement trainings. Time	Workshops/Presenters 5000-5999: Services And Other Operating Expenditures Base 7,359.64 Workshops/Presenters 5000-5999: Services And Other Operating Expenditures Concentration 2705.47 Workshops/Presenters 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant 8,601.08 Workshops/Presenters 5000-5999: Services And Other Operating Expenditures Title II 3,000.00 Workshops/Presenters 5000-5999: Services And Other Operating Expenditures Supplemental 3,334.41

was also given for collaboration of grade levels and departments. During these workshops and meetings, teachers were provided and planned Universal Access and strategies for meeting the needs of all student populations including English Learners, Foster Youth, Low-Income, and students with exceptional needs.

- Workshops/Presenters 5800: Professional/Consulting Services And Operating Expenditures Title II 4,500.00
- Workshops/Presenters 5000-5999: Services And Other Operating Expenditures Title I 13,106.60
- Substitutes 1000-1999: Certificated Personnel Salaries Base 18,590.00
- Substitutes 3000-3999: Employee Benefits Base 2,581.00
- Workshops/Presenters 5800: Professional/Consulting Services And Operating Expenditures Concentration 1548.00
- Workshops/Presenters 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant 3124.55
- Workshops/Presenters 5800: Professional/Consulting Services And Operating Expenditures Other 154.00
- Workshops/Presenters 5800: Professional/Consulting Services And Operating Expenditures Supplemental 4,081.79
- Materials 4000-4999: Books And Supplies Title II 570.00
- Materials 4000-4999: Books And Supplies Base 2,248.88
- Materials 4000-4999: Books And Supplies Title I 3,504.40
- Materials 4000-4999: Books And Supplies Lottery 21,000.00
- Workshop/Presenters 5800: Professional/Consulting Services And Operating Expenditures Other 2758.25

Scope of Service

Scope of Service

<p><input 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><input 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>Scope of Service LEA - Wide</p> <hr/> <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>Scope of Service LEA - Wide</p> <hr/> <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>1.2 Teachers will continue to monitor students' academic proficiency through reading assessments, such as benchmarks, writing proficiencies, etc. and plan instruction using learned strategies as appropriate.</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Base 10,000.00 Substitutes 3000-3999: Employee Benefits Base 3,500.00 Materials 4000-4999: Books And Supplies Base 5,000.00 Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 31,000.00 Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration 7,300.00 Academic Coaches 1000-1999: Certificated Personnel Salaries Title I 22,900.00 Academic Coaches 3000-3999: Employee Benefits Title I 5,500.00</p>	<p>1.2 Teachers monitored students' academic proficiency in reading through reading assessments, such as SIPS, Renaissance STAR Reading benchmarks and/or interim assessments. Academic proficiency in math is assessed through Renaissance STAR Math, benchmarks and/or interim assessments. In addition, the middle school is using My Access for writing proficiencies. New benchmarks were created to correlate to the new math curriculum adopted in August 2015.</p>	<p>Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 79,643.00 Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration 19,854.00 Academic Coaches 1000-1999: Certificated Personnel Salaries Title I 46,796.00 Academic Coaches 3000-3999: Employee Benefits Title I 11,667.00 Academic Coaches 1000-1999: Certificated Personnel Salaries Title II 68,680.00 Academic Coaches 3000-3999: Employee Benefits Title II 15,885</p>

<p>Scope of Service LEA - Wide</p>		<p>Scope of Service LEA - Wide</p>	
<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>1.3 Maintain class size reduction (as mandated by the state) by providing an effective student-teacher ratio at all schools to ensure quality instruction.</p>	<p>Teacher(s) Salary 1000-1999: Certificated Personnel Salaries Base 300,000.00 Teacher(s) Benefits 3000-3999: Employee Benefits Base 75,000.00</p>	<p>1.3 The district has maintained class size reduction in grades K-3 as mandated by the state.</p>	<p>K-3 Teachers 1000-1999: Certificated Personnel Salaries Base 1,581,280 K-3 Teachers 3000-3999: Employee Benefits Base 408,351</p>
<p>Scope of Service LEA-Wide</p>		<p>Scope of Service Finley, Pine</p>	
<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>1.4 Teachers will attend professional development as provided by the district to be effective in the classroom.</p>	<p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11,000.00 Professional Development 5000-5999: Services And Other Operating Expenditures Base 2,500.00 Professional Development 5000-5999: Services And Other Operating Expenditures Title I 5,000.00 Professional Development 5000-5999: Services And Other Operating</p>	<p>See 1.1</p>	<p>Expenses represented in 1.1</p>

	<p>Expenditures Title II 15,000.00 Professional Development 5000-5999: Services And Other Operating Expenditures Title III 2,000.00 Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,500.00 Substitutes 3000-3999: Employee Benefits Supplemental and Concentration 500.00</p>		
<p>Scope of Service LEA - Wide</p> <hr/> <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>Scope of Service LEA - Wide</p> <hr/> <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>1.5 The Student Study Team will convene upon enrollment of a Foster Youth to ensure all supports are in place for that student.</p>	<p>No money required</p>	<p>1.5 Upon enrollment of a foster youth at the elementary school, an SST was held and supports were put in place. Another student at the middle school became foster youth and the a meeting was held as an amendment to his IEP.</p>	<p>No additional money required.</p>
<p>Scope of Service LEA - Wide</p> <hr/> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA - Wide</p> <hr/> <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>1.6 All four (4) school libraries within</p>	<p>Library Books 4000-4999: Books</p>	<p>1.6 Three hundred twenty-five library</p>	<p>Library Books 4000-4999: Books And</p>

<p>the district will purchase additional high interest, low readability books to be available for students in the school libraries.</p>	<p>And Supplies Supplemental and Concentration 2,000.00</p>	<p>books were purchased amongst all four libraries within the district to promote reading and access to books for all students.</p>	<p>Supplies Supplemental and Concentration 2,929.53 Library Books 4000-4999: Books And Supplies Lottery 5,042.51</p>
<p>Scope of Service LEA - Wide</p> <hr/> <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>Scope of Service LEA - Wide</p> <hr/> <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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The district recognizes the importance of building teacher capacity, increasing student achievement, and English language proficiency. Therefore, the previous Goals 1, 2 and 4 have been condensed to form the new Goal 1 that focuses on the achievement of all students in all areas.</p> <p>1.1 We will continue with this action or service after reviewing progress toward our goal. The trainings offered to teachers and paraprofessionals have made a difference in the implementation of the CCSS.</p> <p>1.2 The STAR reading results show an overall increase in students reading at grade level and specifically an increase in the students reading at grade level in grades 1-6. In an effort to keep these scores increasing, the district will continue with the K-1 changes in curriculum pacing that were implemented by the curriculum director in 2013-2014. These changes addressed foundational reading skills.</p> <p>1.4 This action and service will be combined with 1.1 and moved to the new plan as part of one action/service, as it was found to be repetitive in this plan.</p> <p>1.6 The team decided that increasing all students' access to books is extremely important. This lead us to make the change in next year's plan to increase library books as a whole. We want to encourage and support all readers. By purchasing varying level of books, we are appealing to a larger population of students.</p>		

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

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

Original GOAL 2 from prior year LCAP:	PO1) Student achievement will increase by 5% in Literacy English Language Arts and Mathematics, for all students, including English Learners and students with exceptional needs each year for the next three years.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify																																																																														
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Students																																																																															
Expected Annual Measurable Outcomes:	Establish a baseline in ELA and Mathematics as measured by SBAC Comprehensive Interim Assessments and/or Interim Block Assessments and/or Summative Assessments. The percent of students reading at or above grade level will increase by 5% in each grade level.	<p>Actual Annual Measurable Outcomes:</p> <p>Baseline scores for the 2014-2015 SBAC summative assessments in ELA and Math:</p> <p>The number presented represents the percentage of students meeting or exceeding standards.</p> <table border="1"> <thead> <tr> <th></th> <th>ELA (ELs)</th> <th>ELA</th> <th>Math (ELs)</th> <th>Math</th> <th></th> </tr> </thead> <tbody> <tr> <td>Grade 3 -</td> <td></td> <td>29%</td> <td>24%</td> <td>40%</td> <td>36%</td> </tr> <tr> <td>Grade 4 -</td> <td></td> <td>21%</td> <td>6%</td> <td>23%</td> <td>13%</td> </tr> <tr> <td>Grade 5 -</td> <td></td> <td>36%</td> <td>12%</td> <td>16%</td> <td>4%</td> </tr> <tr> <td>Grade 6 -</td> <td></td> <td>38%</td> <td>13%</td> <td>35%</td> <td>9%</td> </tr> <tr> <td>Grade 7 -</td> <td></td> <td>46%</td> <td>12%</td> <td>30%</td> <td>13%</td> </tr> <tr> <td>Grade 8 -</td> <td></td> <td>57%</td> <td>22%</td> <td>39%</td> <td>16%</td> </tr> <tr> <td>Grade 11 -</td> <td></td> <td>49%</td> <td>16%</td> <td>21%</td> <td>3%</td> </tr> <tr> <td>Overall -</td> <td></td> <td>40%</td> <td>14%</td> <td>29%</td> <td>15%</td> </tr> </tbody> </table> <p>Students' progress in reading at grade level as demonstrated by the Star Reading Scores</p> <p>The percent of students reading at or above grade level as demonstrated by the Star Reading Scores were as follows:</p> <table border="1"> <thead> <tr> <th colspan="2">2014-2015:</th> <th colspan="2">2015-16:</th> </tr> </thead> <tbody> <tr> <td>Grade 1 -</td> <td>38%</td> <td>Grade 1 -</td> <td>52%</td> </tr> <tr> <td>Grade 2 -</td> <td>25%</td> <td>Grade 2 -</td> <td>34%</td> </tr> <tr> <td>Grade 3 -</td> <td>20%</td> <td>Grade 3 -</td> <td>33%</td> </tr> <tr> <td>Grade 4 -</td> <td>21%</td> <td>Grade 4 -</td> <td>31%</td> </tr> <tr> <td>Grade 5 -</td> <td>20%</td> <td>Grade 5 -</td> <td>27%</td> </tr> </tbody> </table>		ELA (ELs)	ELA	Math (ELs)	Math		Grade 3 -		29%	24%	40%	36%	Grade 4 -		21%	6%	23%	13%	Grade 5 -		36%	12%	16%	4%	Grade 6 -		38%	13%	35%	9%	Grade 7 -		46%	12%	30%	13%	Grade 8 -		57%	22%	39%	16%	Grade 11 -		49%	16%	21%	3%	Overall -		40%	14%	29%	15%	2014-2015:		2015-16:		Grade 1 -	38%	Grade 1 -	52%	Grade 2 -	25%	Grade 2 -	34%	Grade 3 -	20%	Grade 3 -	33%	Grade 4 -	21%	Grade 4 -	31%	Grade 5 -	20%	Grade 5 -	27%
	ELA (ELs)	ELA	Math (ELs)	Math																																																																												
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	<p>Grade 6 - 13% Grade 6 - 20%</p> <p>Grade 7 - 18% Grade 7 - 16%</p> <p>Grade 8 - 21% Grade 8 - 17%</p> <p>Grade 9 - 22% Grade 9 - 20%</p> <p>Grade 10 - 22% Grade 10 - 21%</p> <p>Grade 11 - 23% Grade 11 - 19%</p> <p>According to the above numbers, the number of HUSD's students in grades 1-12 reading at or above grade level is 26.4% for the 2015-2016 school year.</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 Provide targeted tutoring opportunities for all students, this includes English Learners.	Teachers 1000-1999: Certificated Personnel Salaries Supplemental 5,000.00	2.1 After school tutoring is offered at Finley, Pine, Holtville Middle School, and Holtville High School. This year in grades K-5, 176 students received tutoring. 82 were ELs, 49 were Low-income, 7 were Special Ed. In grades 6-8, 188 students received tutoring. 146 were ELs, 98 were Low-income, and 14 were Special Ed. In grades 9-12, 243 students received tutoring. 155 were ELs, 73 were Low-income, 12 were Special Ed and 1 was Foster Youth.	Materials and Supplies 4000-4999: Books And Supplies Supplemental 601.08
	Teachers 3000-3999: Employee Benefits Supplemental 600.00		Materials and Supplies 4000-4999: Books And Supplies Concentration 188.74
	Teachers 1000-1999: Certificated Personnel Salaries Title I 5,000.00		Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 29,843.00
	Teachers 3000-3999: Employee Benefits Title I 600.00		Teachers 3000-3999: Employee Benefits Supplemental and Concentration 4,142.00
	Teachers 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 105,000.00		Teachers 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 100,500.00
	Teachers/Tutors 3000-3999: Employee Benefits After School Education and Safety (ASES) 25,000.00		Tutors 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 98,000.00
	Tutors 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 110,000.00		Teachers/Tutors 3000-3999: Employee Benefits After School Education and Safety (ASES) 34,728.00
	Materials 4000-4999: Books And Supplies After School Education and Safety (ASES) 30,000.00		Teachers 1000-1999: Certificated
	Materials 5000-5999: Services And		

	<p>Other Operating Expenditures After School Education and Safety (ASES) 2,500.00</p>		<p>Personnel Salaries Title I 9,355.00 Teachers 3000-3999: Employee Benefits Title I 1,300.00 Teacher 1000-1999: Certificated Personnel Salaries California Career Pathways Trust 4,500.00 Teacher 3000-3999: Employee Benefits California Career Pathways Trust 624.00</p>
<p>Scope of Service LEA - Wide</p> <hr/> <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>Scope of Service LEA - Wide</p> <hr/> <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>2.2 Hire paraprofessionals to assist all students in Foundational Reading Skills, including Low Income, English Learners and Foster Youth.</p>	<p>Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental 45,000.00 Paraprofessionals 3000-3999: Employee Benefits Supplemental 10,000.00 Paraprofessionals 2000-2999: Classified Personnel Salaries Concentration 20,000.00 Paraprofessionals 3000-3999: Employee Benefits Concentration 7,000.00 Paraprofessionals 2000-2999: Classified Personnel Salaries Title I 25,000.00 Paraprofessionals 3000-3999: Employee Benefits Title I 10,000.00 Paraprofessionals 2000-2999: Classified Personnel Salaries Title</p>	<p>2.2 Three new paraprofessionals were hired to assist students in second grade. There are now eight paraprofessionals in grades K-2 that assist all students in Foundational Reading Skills, including Low Income, English Learners, and Foster Youth.</p>	<p>Finley and Pine Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental 69,788.00 Finley and Pine Paraprofessionals 3000-3999: Employee Benefits Supplemental 14,794.00 Finley and Pine Paraprofessionals 2000-2999: Classified Personnel Salaries Concentration 38,806.00 Finley and Pine Paraprofessionals 3000-3999: Employee Benefits Concentration 8,228.00 Finley and Pine Paraprofessionals 2000-2999: Classified Personnel Salaries Title I 5,157.00 Finley and Pine Paraprofessionals 3000-3999: Employee Benefits Title I 1,092.00 Finley and Pine Paraprofessionals</p>

	III 40,000.00 Paraprofessionals 3000-3999: Employee Benefits Title III 12,000.00		2000-2999: Classified Personnel Salaries Title III 10,916.00 Finley and Pine Paraprofessionals 3000-3999: Employee Benefits Title III 2,314.00
Scope of Service LEA-Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Finley, Pine <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.3 Maintain the credentialed teacher to provide Reading Intervention services to students including Low Income, English Learners, Foster Youth, and students with exceptional needs.	Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Title I 88,000.00 Teacher 3000-3999: Employee Benefits Title I 18,000.00	2.3 A part-time credentialed teacher provided reading intervention to students in grades 1-3. Eighteen students were provided intervention services, 14 were ELs, 8 were Low-Income and 2 were Special Ed.	Teacher 1000-1999: Certificated Personnel Salaries Title I 14,524.00 Teacher 3000-3999: Employee Benefits Title I 3,391.00
Scope of Service LEA-Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Finley <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.4 Assess students on CAHSEE and provide targeted tutoring to students on Saturday including English Learners, Low Income, Foster Youth, and students with special needs.	Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,500.00 Teachers 3000-3999: Employee Benefits Supplemental and Concentration 400.00	2.4 The CAHSEE exam was suspended. Therefore, these Saturday tutoring sessions were not held.	No expenses

<p>Scope of Service LEA-Wide</p>		<p>Scope of Service LEA-Wide</p>	
<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>2.5 Subscribe to or purchase supplemental math and reading programs.</p>	<p>Reading and math program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25,000.00</p>	<p>2.5 Supplemental materials were purchased to assist teachers and students with the CCSS. These include a subscription to EdCaliber which organizes and provides additional resources for the new math Curriculum and language arts. CCSS workbooks were purchased in grades 3-5. The SIPS reading intervention curriculum was purchased for grades K-5. Math Facts in a Flash was purchased to support math.</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental 6,001.70 Materials and Supplies 4000-4999: Books And Supplies Concentration 697.54 Materials and Supplies 4000-4999: Books And Supplies Title III 2,267.98 Materials and Supplies 4000-4999: Books And Supplies Lottery 1,052.73 Materials and Supplies 4000-4999: Books And Supplies Base 380.00</p>
<p>Scope of Service LEA - Wide</p>		<p>Scope of Service LEA- Wide</p>	
<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>2.6 Maintain the Early Literacy Curriculum for all students including English Learners, Low Income, Foster Youth, and students with exceptional needs.</p>	<p>Replacement materials 4000-4999: Books And Supplies Lottery 5,000.00 Replacement materials 4000-4999: Books And Supplies Supplemental</p>	<p>2.6 The district has maintained the Early Literacy Curriculum, Sing, Spell, Read and Write, for students in TK which include English Learners, Low Income, Foster Youth, and students</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Base 1,626.86 Materials and Supplies 4000-4999: Books And Supplies Concentration 225.30</p>

	1,000.00	with exceptional needs.	Materials and Supplies 4000-4999: Books And Supplies Lottery 949.27				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>Finely, Pine</td> </tr> </table>	Scope of Service	Finely, Pine	
Scope of Service	LEA-Wide						
Scope of Service	Finely, Pine						
<p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>2.7 Maintain a K-5 literacy assessment to measure Foundational Reading skills for all students including English Learners, Low Income, Foster Youth and students with exceptional needs. Provide training for teachers and paraprofessionals as appropriate.</p>	<p>Replace materials as needed. 4000-4999: Books And Supplies Supplemental 5,000.00</p>	<p>2.7 Targeted students in K-5 are assessed with a SIPS assessment to measure Foundational reading skills. Training on the SIPS program was given to teachers and paraprofessionals. This program serves all students including English Learners, Low Income, Foster Youth and students with exceptional needs.</p>					
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>Finley, Pine</td> </tr> </table>	Scope of Service	Finley, Pine	
Scope of Service	LEA-Wide						
Scope of Service	Finley, Pine						
<p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>2.8 Committee will be formed to review and make a recommendation of the math adoption to ensure all students have sufficient access to the standards- aligned instructional materials.</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Base 3,000.00</p> <p>Substitutes 3000-3999: Employee Benefits Base 1,000.00</p>	<p>2.8 This committee was formed at the end of last year, and worked to examine various curriculums before making a recommendation to the board to adopt Eureka Math. The board approved the adoption in August. So, this year was an implementation of the</p>	<p>Substitute Teachers 1000-1999: Certificated Personnel Salaries Base 1,320.00</p> <p>Substitute Teachers 3000-3999: Employee Benefits Base 183</p>				

		<p>new curriculum and a lot of support was given to the teachers in this area. Professional development in the area of math was provided by the district curriculum coaches in grades TK-8. Supplies were purchased to support the implementation of the new math program.</p>	
<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.9 Maintain/repair/replace/expand technology to ensure students are prepared for and have access to the Smarter Balanced Assessments.</p>	<p>Replacement or additional technology 4000-4999: Books And Supplies Base 10,000.00</p> <p>Labor/repairs/replacements 5000-5999: Services And Other Operating Expenditures Base 20,000.00</p>	<p>2.9 Technology was maintained to ensure that students were prepared for and had access to take the Smarter Balanced Interim and Summative Assessments. This maintenance included repairing computers, updating demarcation points, and wireless internet costs. Twenty computers, twenty-four tablets and a couple printers and projectors were purchased for student use in the classroom. The technology maintenance also allowed for the students to take district created benchmark exams, and participate in classroom lessons that required technology.</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Base 1,563.86</p> <p>Materials and Supplies 4000-4999: Books And Supplies Other 13,366.11</p>
<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>		<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>	

<ul style="list-style-type: none"> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>2.10 District representatives will attend job fairs to recruit and hire highly qualified teachers who are appropriately credentialed.</p>	<p>Travel and registration fees 5000-5999: Services And Other Operating Expenditures Title II 5,000.00</p> <p>Materials/Supplies 4000-4999: Books And Supplies Other 2,000.00</p> <p>Advertisement 5800: Professional/Consulting Services And Operating Expenditures Other 3,000.00</p>	<p>2.10 In efforts to recruit and hire highly qualified teachers who are appropriately credentialed, district representatives attended job fairs or events in the Imperial Valley, Cal Poly Pomona, and Fresno. Fliers, with employment opportunities were also sent out to numerous colleges.</p>	<p>Teacher recruitment/advertisements 5000-5999: Services And Other Operating Expenditures Base 9,696.61</p>
<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <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>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The district recognizes the importance of building teacher capacity, increasing student achievement, and English language proficiency. Therefore, the previous Goals 1, 2 and 4 have been condensed to form the new Goal 1 that focuses on the achievement of all students in all areas.</p> <p>2.2 Due to the increase in student achievement as a result of paraprofessional support in grades K-1, the district will hire additional paraprofessionals to work with 3rd grade students.</p> <p>2.3 The district will replace the credentialed reading intervention teacher with paraprofessionals that will provide additional reading intervention among the grade-levels.</p> <p>2.4 Since the CAHSEE has been discontinued, the CAHSEE assessment will be deleted from the actions and services.</p> <p>2.7 Academic coaches will review data in intervention groups to determine that growth in foundational reading skills is improving. They will also determine if there is a need to make changes to the intervention program.</p> <p>2.8 Since the district has adopted a math program, there will be a change in the actions and services. A new committee will</p>		

	<p>be formed to review and make a recommendation for the ELA adoption to ensure all students have sufficient access to the standards-aligned curriculum.</p> <p>Another change we made was the measurable outcome. The way the outcome read, it was hard to get an accurate reflection, because we were not looking at the same groups of students from year to year. This year, we are going to make the STAR Reading goal a baseline measure, rather than a growth measure since the population changes each year.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

Original GOAL 3 from prior year LCAP:	PO2) 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.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All Students	
Expected Annual Measurable Outcomes:	<p>100% of K - 12 grade ELs will be enrolled in ELD courses.</p> <p>100% of 6th - 12th grade Master Schedules will reflect access to academic support courses to ensure equitable access for students.</p> <p>Increase the number of students by 1% completing the A-G requirements.</p> <p>The percent of students who pass AP tests with a 3 or better will improve by 5%.</p> <p>Increase in EAP Scores as measured from the 11th grade SBACs: ELA: 14% to 15% Math: 2% to 4%</p>	Actual Annual Measurable Outcomes:	<p>All English Learners in grades K-12 are enrolled in ELD courses. This is accomplished through specific ELD courses at the secondary level and designated ELD time at the elementary level.</p> <p>The Middle School and High School Master Schedules reflect access to academic support courses to ensure equitable access for students.</p> <p>The percent of students completing the A-G requirements in 14-15 was 51.1%, the percent completing A-G requirements in 15-16 was 54%. This was an increase of 2.9%.</p> <p>The percent of students who passed the AP tests with a 3 or better in 14-15 was 27%, and the percent who passed the AP tests with a 3 or better in 13-14 was 17%. This was an increase 10%. Data from 15-16 is not yet available.</p> <p>EAP Scores measured from the 11th grade SBACs in 14-15 were 13% in ELA and 5% in Math. This was a decrease of 1% in ELA, an increase of 3% in Math.</p>
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 Provide college readiness to all students at HMS and HHS including English Learners, low income and foster youth using the AVID program.	Summer Institute for AVID Teachers 5000-5999: Services And Other Operating Expenditures	3.1 The AVID program is used at HMS and HHS. The program helps students, including English Learners, Low Income and Foster Youth. It provides them with	Materials and Supplies 5000-5999: Services And Other Operating Expenditures Base 642.62

	<p>Supplemental and Concentration 11,000.00</p> <p>4 part-time AVID Tutors (2 @ HHS and 2 @ HMS) 2000-2999: Classified Personnel Salaries Supplemental 40,000.00</p> <p>4 part-time AVID Tutors (2 @ HHS and 2 @ HMS) 3000-3999: Employee Benefits Supplemental 5,000.00</p> <p>Ongoing training for AVID teachers throughout the school year 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2,500.00</p> <p>AVID Weekly (part of curriculum) 4000-4999: Books And Supplies Concentration 500.00</p> <p>Materials 4000-4999: Books And Supplies Supplemental 5,000.00</p>	<p>tools and strategies that they can use in their current classes and take skills with them to college. In addition, the Imperial County Office of Education provides additional college and career service.</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental 315.00</p> <p>Materials and Supplies 5000-5999: Services And Other Operating Expenditures Supplemental 7,988.09</p> <p>Materials and Supplies 4000-4999: Books And Supplies Concentration 210.00</p> <p>Materials and Supplies 5000-5999: Services And Other Operating Expenditures Concentration 4,814.56</p> <p>Materials and Supplies 5000-5999: Services And Other Operating Expenditures 92.41</p> <p>AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental and Concentration 2,494.00</p> <p>AVID Tutors 3000-3999: Employee Benefits Supplemental and Concentration 238.00</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA- Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.2 Maintain additional counselor to provide supplemental services to allow all students access to optimum guidance services.</p> <p>Counselor(s) continue to provide support for all students to progress satisfactorily toward meeting all</p>	<p>Counselor 1000-1999: Certificated Personnel Salaries Title I 75,000.00</p> <p>Counselor 3000-3999: Employee Benefits Title I 12,000.00</p> <p>Supplies 4000-4999: Books And Supplies Other 1,000.00</p>	<p>3.2 The district has counselors that provide supplemental services to allow all students access to optimum guidance services. They provide support for all students to progress satisfactorily toward meeting all graduation requirements, including attaining proficiency in ELA and Math.</p>	<p>Materials and Supplies 5000-5999: Services And Other Operating Expenditures Concentration 419.00</p> <p>Materials and Supplies 5000-5999: Services And Other Operating Expenditures Title II 419.00</p> <p>Counselors 1000-1999: Certificated</p>

<p>graduation requirements, including attaining proficiency in ELA and Math.</p> <p>Informational workshops for students beginning in 8th grade to review the A-G requirements. Workshops at the high school level to go over college applications, SAT/ACT test prep.</p>		<p>In addition, they provide social or behavioral counseling as needed by students, which also assists in the SSTs and SARB processes.</p>	<p>Personnel Salaries Supplemental 231,682.00</p> <p>Counselors 3000-3999: Employee Benefits Supplemental 57,562.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Title I 9,138.00</p> <p>Counselors 3000-3999: Employee Benefits Title I 2,259.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Title I 80,965.00</p> <p>Counselors 3000-3999: Employee Benefits Title I 70,309.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Title III 16,983.00</p> <p>Counselors 3000-3999: Employee Benefits Title III 4,171.00</p>
<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.3 Expand the Dual Language program to the 7th grade at the Middle School, this program also includes English Learners, Low Income, and Foster Youth.</p>	<p>Teacher 1000-1999: Certificated Personnel Salaries Base 55,000.00</p> <p>Teacher 3000-3999: Employee Benefits Base 15,000.00</p> <p>Supplemental Materials 4000-4999: Books And Supplies Base 5,000.00</p>	<p>3.3 The Dual Language program was expanded to 7th grade at the Middle School, this program also includes English Learners, Low Income, and Foster Youth.</p>	<p>Counselors 1000-1999: Certificated Personnel Salaries Base 56,214.00</p> <p>Counselors 3000-3999: Employee Benefits Base 16,874.00</p>
<p>Scope of Service Finley, HMS</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>		<p>Scope of Service Finley, HMS</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	

<ul style="list-style-type: none"> <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) 		<ul style="list-style-type: none"> <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>3.4 Maintain summer school programs for intervention and/or enrichment to accelerate or maintain academic progress for all students including Low Income, English Learners, Foster Youth, and students with exceptional needs.</p>	<p>Teachers/Administrators 1000-1999: Certificated Personnel Salaries Base 6,000.00</p> <p>Teachers/Admin/Staff 3000-3999: Employee Benefits Base 850.00</p> <p>Staff 2000-2999: Classified Personnel Salaries Base 550.00</p> <p>Teachers/Administrators 1000-1999: Certificated Personnel Salaries Title I 121,000.00</p> <p>Teachers/Administrators/Staff 3000-3999: Employee Benefits Title I 14,000.00</p> <p>Staff 2000-2999: Classified Personnel Salaries Title I 10,000.00</p> <p>Teachers 1000-1999: Certificated Personnel Salaries Special Education 10,000.00</p> <p>Paraprofessional 2000-2999: Classified Personnel Salaries Special Education 1,000.00</p> <p>Teachers/Paraprofessional 3000-3999: Employee Benefits Special Education 1,500.00</p> <p>Materials 4000-4999: Books And Supplies Title I 45,000.00</p>	<p>3.4 The district provided two summer school programs. One of the programs was a program improvement summer school that targeted students with the greatest academic need and worked to help get them caught up. The other program was Migrant summer school. This program was available to the migrant students. High school students were able to take courses that had previously been failed in effort to receive a higher grade. Some students attending summer school were Low Income, English Learners, Foster Youth, and students with exceptional needs.</p>	<p>Teachers/Administrators 1000-1999: Certificated Personnel Salaries Title I 40,521.00</p> <p>Staff 2000-2999: Classified Personnel Salaries Title I 2,551.00</p> <p>Teachers/Administrators/Staff 3000-3999: Employee Benefits Title I 6,164.00</p> <p>Materials 4000-4999: Books And Supplies Title I 1,121.00</p> <p>Teachers/Administrators 1000-1999: Certificated Personnel Salaries Title I 12,275.00</p> <p>Teachers/Administrators/Staff 3000-3999: Employee Benefits Title I 1,704.00</p> <p>Teachers/Administrators 1000-1999: Certificated Personnel Salaries Special Education 2,730.00</p> <p>Teachers/Administrators 3000-3999: Employee Benefits Special Education 578.00</p>
<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners 		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners 	

<ul style="list-style-type: none"> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 					
<p>3.5 Integrating STEM into core curriculum.</p>	<p>Materials 4000-4999: Books And Supplies Supplemental 9,000.00</p>	<p>3.5 Project-based learning is being used to integrate Science, Technology, Engineering, and Mathematics (STEM) into the core curriculum.</p> <p>STEM has also been expanded to Science, Technology, Engineering, Art and Mathematics (STEAM) by including the Arts (visual, music, and theater).</p> <p>Technology is being used in all core curriculum and for coding and robotics. Teachers and students are using google education to support their lessons and learning experience.</p>	<p>Theater Production 5800: Professional/Consulting Services And Operating Expenditures Base 3,250.00</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <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) 	Scope of Service	LEA-Wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Finley, Pine</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <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) 	Scope of Service	Finley, Pine	
Scope of Service	LEA-Wide						
Scope of Service	Finley, Pine						
<p>3.6 Explore a career pathway in the area of culinary arts and enhance the pathways of sports medicine and technology.</p>	<p>Materials 4000-4999: Books And Supplies Base 10,000.00</p> <p>ROP payment for 1 teacher 5000-5999: Services And Other Operating Expenditures Base 60,000.00</p>	<p>3.6 The district continues to explore possible new career pathways and expanding existing pathways. The sports medicine pathway was expanded and materials were purchased to support these classes. Changes to other pathways were necessary to align to what CALPADS recognizes as approved pathways.</p>	<p>Materials for expansion of sports medicine pathway 4000-4999: Books And Supplies California Career Pathways Trust 48,226.71</p> <p>ROP Payment for 1 Teacher 5000-5999: Services And Other Operating Expenditures Base 59,881.00</p>				

Scope of Service	HHS	Scope of Service	HHS
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal 3 has now become Goal 2 in the new LCAP. 3.1 The district would like to see the benefits provided by the AVID program be available to more students, so the district looks to implement the AVID program at the elementary level. In addition, a change will be made to the budgeted expenditures for the AVID tutors. There was a big discrepancy between the estimated cost and actual cost for the tutors. The new estimated budget will be more aligned to the actual costs. 3.3 The dual language program will expand to the 8th grade in next year's plan. The interest in the dual immersion program remains consistent. 3.5 The district will expand the STEM (Science, Technology, Engineering and Math) program to STEAM which includes Art. A creative arts program was introduced this year and this action addresses parent and student interests in the arts being incorporated into the curriculum as reflected in the parent and student surveys. This will include theater performance opportunities for all students, including unduplicated pupils and students with exceptional needs. 3.6 The district will continue to explore new CTE pathways and expand existing pathways. There has been a change in the acquiring of funding for a culinary arts building, so that pathway is not being pursued at this time.		

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

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

Original GOAL 4 from prior year LCAP:	PO3) The LEA will increase the percentage of English Learners making annual progress in learning English.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	EL Students	
Expected Annual Measurable Outcomes:	Annual progress for students learning English as measured by CELDT will increase by 2% each year. The percentage of reclassified students district-wide will increase by 2% annually.	Actual Annual Measurable Outcomes:	Students' annual progress in learning English as demonstrated by scoring a 4 or 5 on the CELDT 2013-14: AMA0 1: 47.5% AMA0 2: 13.0% less than 5 years AMA0 2: 46.9% more than 5 years f. Percent of English Learners meeting reclassification criteria 2014-2015 48 students reclassified district-wide 29% of students scoring a 4 or 5 on the CELDT 2015-2016 44 students reclassified district-wide 32% of students scoring a 4 or 5 on the CELDT
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
4.1 Monitor and maintain ELD programs.	Budgeted Expenditures Programs to assist with English skills. 4000-4999: Books And Supplies Concentration 15,000.00	4.1 Integrated and designated ELD programs are maintained and monitored at each site. Teachers are utilizing the ELD programs Imagine,	Estimated Actual Annual Expenditures Materials and Supplies 4000-4999: Books And Supplies Title III 882.92 Materials and Supplies 4000-4999:

	Programs to assist with English skills. 4000-4999: Books And Supplies Title III 5,000.00	English 3D, Edge, and the ELD curriculum that is provided with the Treasures curriculum.	Books And Supplies Concentration 675.42 Materials and Supplies 4000-4999: Books And Supplies Other 9,081.65								
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA - Wide</td> </tr> <tr> <td colspan="2"> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA - Wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> <tr> <td colspan="2"> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-Wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
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4.2 Explore additional assessments for English Learners to use as formative assessments.	EL Assessment 5000-5999: Services And Other Operating Expenditures Supplemental TBD	4.2 The district explored curriculum and has decided that LAS Links would be a good assessment to use to assist in monitoring our ELs progress. We will look into purchasing this assessment in the future because through our exploration, we found that it should still align to the upcoming ELPAC assessment which will be replacing the CELDT assessment.	No money spent.								
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA - Wide</td> </tr> <tr> <td colspan="2"> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA - Wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> <tr> <td colspan="2"> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-Wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
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4.3 Purchase Test Prep materials to prepare for the CELDT.	Materials 4000-4999: Books And Supplies Supplemental 10,000.00	4.3 The district did not purchase materials for the 2015-2016 school year. Materials are scheduled to be purchased in July, for the 2016-2017	No money spent.								

		school year. This will be reflected in next year's LCAP.					
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA - Wide</td> </tr> </table>	Scope of Service	LEA - Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA- Wide</td> </tr> </table>	Scope of Service	LEA- Wide	
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<p>4.4 The district will provide a recognition ceremony for EL students who have satisfied the requirements to be Redesignated to Fluent English Proficient (RFEP) and their parents.</p>	<p>Printing of certificates, awards, etc. 4000-4999: Books And Supplies Base 900.00</p>	<p>4.4 The district provided a reclassification ceremony for 44 EL students who satisfied all the requirements to be Redesignated to Fluent English Proficient (RFEP). This ceremony was attended by administrators, students and parents.</p>	<p>Supplies 4000-4999: Books And Supplies Base 130.31</p>				
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<p>4.5 Identify students who are eligible, or nearing eligibility, to receive the Seal of Biliteracy. Counselors should monitor students and provide them guidance to meet the requirements.</p>	<p>No money required. 0</p>	<p>4.5 Students meeting the Seal of Biliteracy criteria were identified and seals were ordered for them. A process is being explored to promote the Seal of Biliteracy and provide students with the tools to monitor their eligibility.</p>	<p>No money spent.</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>HHS</td> </tr> </table>	Scope of Service	HHS		<table border="1"> <tr> <td>Scope of Service</td> <td>HHS</td> </tr> </table>	Scope of Service	HHS	
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>This goal is being combined with goals 1 and 2 to form the new Goal 1 that focuses on the achievement of all students in all areas.</p> <p>4.2 We are currently looking at ELA curriculum and one of the vendors has Las Links as a related component to the program, others have another type of support. We will continue to review curriculum and use additional assessments for English Learners as an evaluation piece.</p> <p>4.3 These materials were not purchased or used this year and after reviewing our progress on the CELDT exam, it was decided that it would be beneficial to have these in place for the following year. They will continue to be an action for next year as principals plan to purchase in July.</p> <p>4.4 The district will continue to recognize students being Redesignated to Fluent English Proficient. The parents were appreciative of the recognition bestowed on their children and we look forward to seeing more students attain this status.</p> <p>4.5 We will continue to promote the Seal of Biliteracy and will work to implement a process for students to monitor their own progress towards eligibility.</p>		

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Original GOAL 5 from prior year LCAP:	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.	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	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All Students	
Expected Annual Measurable Outcomes:	<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>	Actual Annual Measurable Outcomes:	<p>Our district-wide attendance rate is 96%.</p> <p>Five sites received rating of good and one site received rating of exemplary on the FIT.</p> <p>All schools updated their school safety plans and conducted monthly safety drills.</p> <p>2014-15 - Chronic absenteeism rate was 10.2%. 2015-16 - Chronic absenteeism rate of 6.3%.</p> <p>The district has maintained the 0% expulsion rate, and middle and high school dropout rate as measured by local data.</p>
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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 Learners, Foster Youth, and students with exceptional needs.	<p>Student Attendance Officer 2000-2999: Classified Personnel Salaries Concentration 19,000.00</p> <p>Student Attendance Officer 3000-3999: Employee Benefits Concentration 8,000.00</p> <p>Student Attendance Officer 1000-1999: Certificated Personnel</p>	5.1 The district maintained the employment of the Student Attendance Officer, whom assisted in maintaining the 96% district-wide student attendance rate, including Low Income, English Learners, Foster Youth, and students with exceptional needs.	<p>Student Attendance Officer 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500.00</p> <p>Student Attendance Officer 2000-2999: Classified Personnel Salaries Supplemental and Concentration 47,408.00</p>

	Salaries Supplemental 28,000.00 Student Attendance Officer 3000-3999: Employee Benefits Supplemental 11,000.00		Student Attendance Officer 3000-3999: Employee Benefits Supplemental and Concentration 19,119.00
Scope of Service LEA - Wide		Scope of Service LEA - Wide	
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5.2 Continue to monitor and inform staff of possible dropouts to assist in providing intervention district-wide.	Student Attendance Officer (included in above salary) 0	5.2 The Student Attendance Officer works closely with site principals and other administrators to assist with providing interventions to possible dropouts district-wide. SSTs, SARBS, SARTS and other intervention meetings were held with support provided to students and parents to keep them in school.	Student Attendance Officer (included in above salary) 0
Scope of Service LEA - Wide		Scope of Service LEA - Wide	
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5.3 Maintain counselors providing counseling intervention assisting in lowering suspension rates by at least 10%.	Counselors 1000-1999: Certificated Personnel Salaries Base 99,000.00 Staff 2000-2999: Classified Personnel Salaries Base 34,000.00	5.3 Counselors provide intervention and counseling to the students. In addition, they set up parent meetings to promote school and home connection and student support. At the elementary	Counselors 1000-1999: Certificated Personnel Salaries Base 99,276.00 Staff 2000-2999: Classified Personnel Salaries Base 34,441.00

	<p>Counselors and Staff 3000-3999: Employee Benefits Base 35,000.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Supplemental 171,000.00</p> <p>Counselors 3000-3999: Employee Benefits Supplemental 42,000.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Concentration 78,000.00</p> <p>Counselors 3000-3999: Employee Benefits Concentration 19,000.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Title I 87,000.00</p> <p>Counselors 3000-3999: Employee Benefits Title I 21,000.00</p>	<p>level, counselors work with administrators and provide presentations in classrooms about the importance of positive behavior. This includes how behavior affects participation in extracurricular activities at the sites.</p>	<p>Counselors and Staff 3000-3999: Employee Benefits Base 38,416.00</p>
<p>Scope of Service LEA - Wide</p> <hr/> <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>Scope of Service LEA - Wide</p> <hr/> <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>5.4 Continue minimally holding at least two (2) compulsory Saturday school days for students with chronic absenteeism.</p>	<p>Saturday school teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,240.00</p> <p>Saturday school teachers 3000-3999: Employee Benefits Supplemental and Concentration 275.00</p>	<p>5.4 Two Saturday school days were held (April 23, 2016 and May 14, 2016) at the High School that targeted students with chronic absenteeism. Eight teachers provided services to 97 students over the course of the two days. The students attending included ELs and Low-Income students.</p>	<p>Saturday School Teachers 1000-1999: Certificated Personnel Salaries Supplemental 770.00</p> <p>Saturday School Teachers 3000-3999: Employee Benefits Supplemental 490.00</p> <p>Saturday School Teachers 1000-1999: Certificated Personnel Salaries Concentration 87.84</p> <p>Saturday School Teachers 3000-3999: Employee Benefits Concentration 55.84</p>

			Support Staff 2000-2999: Classified Personnel Salaries Supplemental 91.80 Support Staff 3000-3999: Employee Benefits Supplemental 10.47 Support Staff 2000-2999: Classified Personnel Salaries Concentration 58.42 Support Staff 3000-3999: Employee Benefits Concentration 6.65
Scope of Service LEA - Wide <hr/> <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)		Scope of Service HHS <hr/> <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)	
5.5 Hire district level supplemental support to work with parents, students, and administrators to support students in academics and attendance (SARB).	Support Personnel 2000-2999: Classified Personnel Salaries Title I 29,000.00 Support Personnel 3000-3999: Employee Benefits Title I 14,000.00	5.5 The district hired a parent liaison to work with parents, students, and administrators to support students in academics and attendance. This person will be fully on board for the 2016-2017 school year.	No money spent.
Scope of Service LEA - Wide <hr/> <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)		Scope of Service LEA-Wide <hr/> <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)	
5.6 Ensure that all sites have a safe	Negligible Cost - Included within	5.6 All sites have updated Safe School	Materials and Supplies 4000-4999:

<p>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>administrator salaries/benefits 0</p>	<p>Plans in place. District-wide school safety training was provided to staff, by a team (consisting of administrators, an academic coach, SARB officer, and a board member). The team updated district procedures and planned the training utilizing information gleaned from a Safe School training they attended. In addition, the fire department provided training in the proper use of fire extinguishers. The district also uses intercoms, a bell system and fire alarms to ensure further safety. Parents were also surveyed and 96% of the 1,069 parents surveyed felt that their children's school provide a safe and pleasant learning environment for their children.</p>	<p>Books And Supplies Base 182.83</p>
<p>Scope of Service LEA - Wide</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA - Wide</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>5.7 Regularly inspect and maintain facilities.</p>	<p>Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Base 430,000.00</p> <p>Custodial, Grounds, and Maintenance 3000-3999: Employee Benefits Base 198,000.00</p> <p>Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Other 184,000.00</p> <p>Custodial, Grounds, and Maintenance 3000-3999: Employee</p>	<p>5.7 The facilities are inspected and maintained regularly. All six schools had a FIT review and needed repairs were made. Additionally, facility requests are submitted and completed in a timely manner.</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental 11,598.91</p> <p>Materials and Supplies 4000-4999: Books And Supplies Concentration 7,570.73</p> <p>Materials and Supplies 4000-4999: Books And Supplies Other 31,093.35</p> <p>Custodial, Grounds, and Maintenance 5800: Professional/Consulting Services And Operating Expenditures Other 20,158.60</p>

	<p>Benefits Other 61,000.00</p> <p>Custodial, Grounds, and Maintenance 4000-4999: Books And Supplies Other 140,000.00</p> <p>Custodial, Grounds, and Maintenance 5000-5999: Services And Other Operating Expenditures Other 130,000.00</p> <p>Custodial, Grounds, and Maintenance 6000-6999: Capital Outlay Other 20,000.00</p>		<p>Custodial, Grounds, and Maintenance 5000-5999: Services And Other Operating Expenditures Other 58,916.45</p> <p>Maintenance 2000-2999: Classified Personnel Salaries Other 241,824.00</p> <p>Maintenance 3000-3999: Employee Benefits Other 66,382.00</p> <p>Maintenance 4000-4999: Books And Supplies Other 119,500.00</p> <p>Maintenance 5000-5999: Services And Other Operating Expenditures Other 173,750.00</p> <p>Maintenance 6000-6999: Capital Outlay Other 26,500.00</p> <p>Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Base 438,253.00</p> <p>Custodial, Grounds, and Maintenance 3000-3999: Employee Benefits Base 200,839.00</p>
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<p>5.8 Continue to construct/repair/modify school site fencing to enhance campus security and school safety.</p>	<p>Labor and materials 6000-6999: Capital Outlay Base 50,000.00</p>	<p>Fencing was completed at Pine school to enhance campus security and school safety. Repairs were made to fences at all sites as needed.</p>	<p>Labor and materials 6000-6999: Capital Outlay Base 3,963.00</p> <p>Labor and materials 5000-5999: Services And Other Operating Expenditures Other 10,500.00</p>
<p>Scope of Service LEA- Wide</p>		<p>Scope of Service 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><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>5.9 Continue to repair/install school site surveillance cameras to enhance campus security and school safety.</p>	<p>Labor and materials 6000-6999: Capital Outlay Base 25,000.00</p>	<p>New cameras were purchased for the busses to help ensure the safety of students traveling to and from school and/or school events. New cameras for the sites were not purchased.</p>	<p>Security Cameras 4000-4999: Books And Supplies Base 915.82</p>
<p>Scope of Service 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)</p>		<p>Scope of Service 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)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The district and sites welcome parental involvement and understand the importance of home and school relations. It was decided that this goal would be combined with goal 6 to create a new goal that focused on "school connectedness" and "a sense of safety".</p> <p>5.9 While security is a top priority in the district, so is having equipment and/or procedures that are sustainable. It was decided in our LCAP meeting that we would remove the action to repair and install surveillance cameras at the sites. We will continue to explore and maintain other options for safety.</p> <p>5.6 The district will continue to support the sites in the area of safety plan training. The professional development given district-wide was planned by all administrators, an academic coach and a board member. This showed the staff how committed the district was to the plan and the sties were able to see how cohesive their plan was with the overall district plan. Continuing safety training and practices will be continued in the next year's LCAP.</p> <p>5.5 The position for a parent liasion was not filled until school was out in June. Therefore, the impact of this position is unknown at this time. We will continue with this service in 2016-2017 to support parents in helping their children succeed.</p>		

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

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

Original GOAL 6 from prior year LCAP:	E2) HUSD will establish ongoing communication and collaboration with all stakeholders.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes:	Establish a baseline of parent participation based on the events attended, as measured by parent survey.	Actual Annual Measurable Outcomes:	A baseline of parent participation in seven events was established at 40%, as measured by sign in sheets.	
LCAP Year: 2015-2016				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
6.1 The district will continue to maintain an up-to-date website with all activities for the district and sites listed.	Website 5000-5999: Services And Other Operating Expenditures Base 1,500.00	6.1 The administrators and other designated staff members maintained and updated the district and site websites with activities and events. This provided one form of parent communication.	Website 4000-4999: Books And Supplies Base 3,476.25	
Scope of Service	LEA - Wide	Scope of Service	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)		<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)		
6.2 The district will provide communication to parents through auto-dialer, mailings, report cards,	Agendas, Homework folders, etc. 4000-4999: Books And Supplies	6.2 The district provided communication to parents through auto-dialer, mailings, report cards,	Materials and Supplies 4000-4999: Books And Supplies Concentration	

<p>advertisements, Open House, Web-based grading parent portal, etc., including Low Income, English Learners, Foster Youth, and students with exceptional needs.</p>	<p>Base 10,000.00 Parlant Technology - Parent Link Phone Services 5000-5999: Services And Other Operating Expenditures Base 12,000.00</p>	<p>advertisements, Open House, Web-based grading parent portal, parent nights (math and EL), etc., including Low Income, English Learners, Foster Youth, and students with exceptional needs.</p>	<p>1,009.26 Materials and Supplies 4000-4999: Books And Supplies Title I 2,559.17 Materials and Supplies 4000-4999: Books And Supplies Supplemental 4,726.68 Materials and Supplies 4000-4999: Books And Supplies Base 895.83</p>
<p>Scope of Service LEA - Wide</p> <hr/> <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>Scope of Service LEA - Wide</p> <hr/> <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>6.3 Parents will be encouraged to participate in Higher Ed week both locally and county wide.</p>	<p>Related expenditures 5000-5999: Services And Other Operating Expenditures Supplemental 1,500.00 Related expenditures 5000-5999: Services And Other Operating Expenditures Concentration 500.00</p>	<p>6.3 Parents were notified of Higher Ed week activities through flyers, school websites, monthly calendars, and school marquees. Parents were encouraged to be a part of the activities that were provided for their children during these designated weeks.</p>	<p>Higher Ed week outreach 5000-5999: Services And Other Operating Expenditures Base 227.20</p>
<p>Scope of Service LEA-Wide</p> <hr/> <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>Scope of Service LEA - Wide</p> <hr/> <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>6.4 All sites will ensure that they have functional parent groups, including</p>	<p>Materials - duplication of materials,</p>	<p>6.4 Finley, Pine, HMS, and HHS all have ELAC committees. Each</p>	<p>Materials and Supplies 4000-4999:</p>

<p>ELAC committees that meet regularly and provide representation to the DELAC committee.</p>	<p>record keeping, etc 4000-4999: Books And Supplies Base 1,600.00</p>	<p>committee has a representative on the DELAC committee. The DELAC committee met five times this year.</p> <p>Each site has School Site Councils that discuss matters and make decisions that pertain to individual school sites.</p> <p>Finley and Pine have Parent/Teacher Organizations that raise money for academic purposes, such as educational field trips. They also help organize and support school functions.</p> <p>Finley and HMS have Dual Immersion parent groups that discuss and make decisions that pertain to the dual immersion program.</p> <p>Pine has an Apple Leadership Team, which includes parents. The leadership team collaborates to determine the most effective ways to implement the Apple Grant to ensure that technology is integrated into the core curriculum and promotes the academic success of their students.</p> <p>HHS has the Touchdown Club, which is a parent organization that raises money for football. HHS also has an Agricultural Advisory Council and a Career Technical Education Advisory Committee.</p>	<p>Books And Supplies Title I 150.00</p>
<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)					
6.5 A parent survey will be sent to all parents including the parents of unduplicated students and students with exceptional needs to provide feedback to the site and district as to the services provided.	Paper and duplicating of surveys 4000-4999: Books And Supplies Base 2,000.00	6.5 A survey was sent to all parents including the parents of unduplicated students and students with exceptional needs to provide feedback to the site and district as to the services provided.	Parent and duplicating of surveys 4000-4999: Books And Supplies Base 150.00				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA - Wide</td> </tr> </table> <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)	Scope of Service	LEA - Wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA - Wide</td> </tr> </table> <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)	Scope of Service	LEA - Wide	
Scope of Service	LEA - Wide						
Scope of Service	LEA - Wide						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>The district and sites welcome parental involvement and understand the importance of home and school relations. It was decided that this goal would be combined with goal 5 to create a new goal that focused on "school connectedness" and "a sense of safety".</p> <p>6.1 The district hired a technology assistant to help in updating the website. This person will support the administrators and other designated staff to ensure that all necessary information is easily found on the websites.</p> <p>6.3 Participation in higher ed week will be moved to our new Goal 2 which addresses preparing students to be college and career ready upon graduation.</p> <p>6.5 The parent survey that went out to parents did not have a question that allowed us to obtain the necessary information to establish our baseline of parent participation. We ended up establishing the baseline through sign in sheets at fall and spring events in the district. We will continue to use the parent survey as a tool used as a metric in determining completion of measurable outcomes for goals and to collect new data for future needs. We will reach out to all of our parents and will review the questions being asked to make sure that all necessary information is obtained.</p>						

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

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$2,183,735
<p>For the 2016-2017 school year, Holtville Unified School District is estimated to receive in Supplemental & Concentration Grant Funding \$2,183,735. HUSD is using funds on a district-wide basis to serve the Low Income, Foster Youth and English Learner population. 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 students 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.</p> <p>Teachers employed will be highly qualified with either a CLAD, BCLAD, or SDAIE certificate. Targeted tutoring will be in place for those students taking the CAHSEE as well as academic tutoring at all levels. 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.</p> <p>HUSD will establish and maintain on going communication with parents through various means.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

17.3 7	%
<p>The minimum proportionality of increased or improved services to the English Learner, Low Income, and Foster Youth population is 17.37% for HUSD. The district is meeting</p>	

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, material, and support, such as the following: Imagine, Edge, English 3D, AVID, tutoring, summer school, high interest and low readability books, and paraprofessionals in-class support. Also, all Foster Youth pupils will 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.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Funding Sources	5,517,130.00	5,255,453.68	5,006,645.00	5,966,320.20	3,944,070.00	14,917,035.20
	567,000.00	92.41	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	272,500.00	233,228.00	278,325.00	278,325.00	278,325.00	834,975.00
Base	2,001,915.00	2,993,208.71	2,382,591.00	2,394,931.00	1,799,416.00	6,576,938.00
California Career Pathways Trust	0.00	53,350.71	0.00	0.00	0.00	0.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Concentration	254,100.00	67,306.77	89,600.00	94,500.00	0.00	184,100.00
Educator Effectiveness Grant	0.00	11,725.63	0.00	0.00	0.00	0.00
Lottery	5,000.00	28,044.51	61,808.00	61,808.00	61,808.00	185,424.00
Other	1,230,800.00	773,984.41	1,388,802.00	2,343,237.20	1,009,002.00	4,741,041.20
Special Education	12,500.00	3,308.00	0.00	0.00	0.00	0.00
Supplemental	391,600.00	413,835.93	10,000.00	0.00	0.00	10,000.00
Supplemental and Concentration	94,715.00	207,170.53	515,730.00	515,730.00	515,730.00	1,547,190.00
Title I	608,000.00	339,609.17	218,939.00	218,939.00	218,939.00	656,817.00
Title II	20,000.00	93,054.00	22,000.00	20,000.00	22,000.00	64,000.00
Title III	59,000.00	37,534.90	38,850.00	38,850.00	38,850.00	116,550.00

Total Expenditures by Object Type						
Object Type	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	5,517,130.00	5,255,453.68	5,006,645.00	5,966,320.20	3,944,070.00	14,917,035.20
	25,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	375,000.00	75,000.00	0.00	450,000.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,732,380.00	2,505,672.84	1,680,682.00	1,683,522.00	1,274,282.00	4,638,486.00
2000-2999: Classified Personnel Salaries	1,641,050.00	989,788.22	1,199,410.00	1,850,910.00	1,092,410.00	4,142,730.00
3000-3999: Employee Benefits	968,300.00	1,014,311.96	888,398.00	1,178,898.00	754,623.00	2,821,919.00
4000-4999: Books And Supplies	508,900.00	308,688.33	462,047.00	619,147.00	438,147.00	1,519,341.00
5000-5999: Services And Other Operating Expenditures	445,000.00	366,954.14	388,608.00	520,343.20	372,108.00	1,281,059.20
5800: Professional/Consulting Services And Operating Expenditures	30,500.00	39,575.19	12,500.00	12,500.00	12,500.00	37,500.00
5900: Communications	0.00	0.00	0.00	4,000.00	0.00	4,000.00
6000-6999: Capital Outlay	166,000.00	30,463.00	0.00	22,000.00	0.00	22,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	5,517,130.00	5,255,453.68	5,006,645.00	5,966,320.20	3,944,070.00	14,917,035.20
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Other	25,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	0.00	375,000.00	75,000.00	0.00	450,000.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	105,000.00	100,500.00	100,500.00	100,500.00	100,500.00	301,500.00
1000-1999: Certificated Personnel Salaries	Base	899,240.00	1,756,680.00	986,937.00	989,777.00	580,537.00	2,557,251.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	0.00	4,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	78,000.00	87.84	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	257,497.00	257,497.00	257,497.00	772,491.00
1000-1999: Certificated Personnel Salaries	Special Education	10,000.00	2,730.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	204,000.00	232,452.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	37,240.00	109,486.00	187,600.00	187,600.00	187,600.00	562,800.00
1000-1999: Certificated Personnel Salaries	Title I	398,900.00	213,574.00	148,148.00	148,148.00	148,148.00	444,444.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	68,680.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	16,983.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	110,000.00	98,000.00	98,000.00	98,000.00	98,000.00	294,000.00
2000-2999: Classified Personnel Salaries	Base	464,550.00	472,694.00	580,204.00	583,204.00	518,204.00	1,681,612.00
2000-2999: Classified Personnel Salaries	Concentration	82,500.00	38,864.42	45,000.00	46,500.00	0.00	91,500.00
2000-2999: Classified Personnel Salaries	Other	794,000.00	241,824.00	279,681.00	926,681.00	279,681.00	1,486,043.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
4000-4999: Books And Supplies	Concentration	29,100.00	10,576.99	13,600.00	16,000.00	0.00	29,600.00
4000-4999: Books And Supplies	Lottery	5,000.00	28,044.51	61,808.00	61,808.00	61,808.00	185,424.00
4000-4999: Books And Supplies	Other	143,300.00	173,041.11	128,800.00	295,500.00	128,500.00	552,800.00
4000-4999: Books And Supplies	Supplemental	30,000.00	23,243.37	10,000.00	0.00	0.00	10,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	2,000.00	2,929.53	38,000.00	38,000.00	38,000.00	114,000.00
4000-4999: Books And Supplies	Title I	45,000.00	7,334.57	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

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

(f) "Expulsion rate" shall be calculated as follows:

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