

Introduction:

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

Local Control and Accountability Plan and Annual Update Template

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 District LCAP Committee, consisting of staff, parents, students, (governing board members), community members, bargaining unit members and administration was presented with detailed information regarding the Local Control Funding Formula (LCFF) and the LCAP. In addition, informational meetings/presentations about the LCAP were held for the School Board Members, School Site Councils (SSC), Parent Groups, English Language Advisory Committees (ELAC) at each site and the District English Language Advisory Committee (DELAC).</p>	<p>The series of meetings enhanced knowledge and understanding of the Local Control Accountability Plan process for revision and updating of the actual 14-15 LCAP including stakeholder involvement in conjunction with our budget (LCFF).</p>

Opportunities to provide suggestions for the LCAP were given at all times.

Input from stakeholders was documented, collected and analyzed prior to the drafting of this document.

Input gathered from District stakeholders yielded consistent local priorities (clustered according to state priorities):

Conditions of Learning

CL1) Access to the core curriculum

CL2) Enrichment provided through project-based learning and challenging curriculum

CL3) Access to computers, and wireless technology

CL4) Intervention programs in primary grades

CL5) Safe and well-maintained schools

Pupil Outcomes

PO1) Increase students reading

PO2) Support for EL students so they can reach reclassification stage

PO3) Student preparation for Common Core State Standards (CCSS), Smarter Balanced Assessment

Engagement

E1) Parent involvement

E2) Pupil Engagement

E3) School Climate

A series of meeting were held for the LCAP committee. Parents, students, district employees, and community members were encouraged to attend and their comments were recorded and considered during the drafting of this document.

Committee members were given opportunities to ask questions, receive clarification, and provide input in developing the plan. Ongoing meetings were held in the development of this plan.

At the first meeting, on February 24, 2015, those present were given a recap of the requirements of the LCAP and LCFF was and then provided with an update on the actions and services already completed for each goal.

Feedback from multiple meetings seemed to be consistent about the need for standards aligned curriculum, more opportunities for after school tutoring (not simply homework center), and growth to our CTE pathways.

At the following meeting, on March 24, 2015 members were given more updates about where the district stood in meeting the goals, or what data they were waiting to collect. Time was given for members to voice any suggestions or comments about what they feel the students need.

The district took all feedback into consideration during the development of the plan.

The following meetings were held by groups, Conditions of Learning on 5/11/15, Pupil Outcomes on 5/5/15, and Engagement on 6/1/15. Under the direction of the group leaders, the groups met to complete more of the updates and then look at the goals for the next three year LCAP. Additions and/or changes were made to the plan. The groups' additions and changes were updated in the plan.

Below is a list of other meetings in the district and at school sites where the LCAP was addressed:

9/23/14 - High School Leadership Team Meeting - Team was given a recap of the requirements of the LCAP and LCFF was and then provided with an update on the actions and services already completed for each goal.

10/1/14 - Finley Staff Meeting - Teachers were given a report on DIBELS which addressed Goal 4 in the LCAP.

10/13/14 - High School School Site Council - The LCAP was presented and explained. The need for input was expressed.

10/16/14 - Finley School Site Council - Attendance, discipline and the SPSA were reviewed in regards to the LCAP.

11/3/14 - High School School Site Council - Team was given a recap of the requirements of the LCAP and LCFF was and then provided with an update on the actions and services already completed for each goal.

12/4/14 - Finley School Site Council - The SPSA was approved with regards to the LCAP.

2/4/15 - Finley Staff Meeting - Teachers were given results for DIBELS, STAR Assessments, Sight-words and Benchmarks which addressed Goal 4 in the LCAP.

2/17/15 - District Board Meeting - Team was given a recap of the requirements of the LCAP and LCFF was and then provided with an update on the actions and services already completed for each goal.

3/4/15 - High School ELAC - Team was given a recap of the requirements of the LCAP and LCFF was and then provided with an update on the actions and services already completed for each goal.

3/16/15 - High School School Site Council - Invited participants to provide input for the LCAP and to attend the LCAP meeting on March 24th.

4/14/15 - Finley Staff Meeting - Teachers were asked to have their students take a survey and also take a survey themselves, for the purpose of gaining input for the LCAP.

- 4/15/15 - High School Staff Meeting - Teachers were asked to have their students take a survey and also take a survey themselves, for the purpose of gaining input for the LCAP.
- 4/20/15 - District Migrant Meeting - An update of what had been met and what was still in progress was given. Input was solicited.
- 4/24/15 - Pine Community Meeting - Talked about the LCAP with members.
- 4/25/15 - Finley Staff Meeting - Results of STAR results presented at the previous LCAP meeting were given for informational purposes.
- 4/29/15 - Middle School Staff Meeting - Teachers were asked to have their students take a survey and also take a survey themselves, for the purpose of gaining input for the LCAP.
- 5/1/15 - District DELAC Meeting - An update of what had been met and what was still in progress was given. Input was solicited.
- 5/18/15 - High School School Site Council - An update of what had been met and what was still in progress was given. Input was solicited.
- 5/19/15 - District Board Meeting - Presentation of goal completion, progress and what we have done and continue to do was given.

Three different surveys were sent out by the district. These surveys allowed the district to receive input from parents, students, and staff. All surveys were returned to the student's site and the results were tallied and recorded by the district..

Survey Results highlighted agreement with the goals in the LCAP, and served as a metric for some of the goal outcomes.

Eight hundred ninety-five parents returned surveys to the various school sites in the district.

The parent survey results indicate:

- 1.) Ninety-seven percent of the parents strongly agree or agree that their their has access to textbooks and instructional materials. Two percent of the parents responded that they did not know.
- 2.) Seventy-five percent of the parents strongly agreed or agreed that their child's school provides college and career readiness preparation for all students. Twenty percent of the parents answered that they did not know.
- 3.) Ninety-five percent of the parents strongly agreed or agreed that their child's school provides a safe and pleasant learning environment for all students. Two percent of the parents responded that they did not know.
- 4.) Ninety-two percent of the parents strongly agreed or agreed that their child has access to support services such as tutoring, counseling, and intervention

- classes. Four percent of the parents responded that they did not know.
- 5.) Ninety-five 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. Three percent of the parents responded that they did not know.
- 6.) Ninety percent of the parents strongly agreed or agreed that their child's school is in good repair. Four percent of the parents did not know.
- 7.) Ninety-five percent of the parents strongly agreed or agreed that parents feel welcome at schools in the Holtville Unified School District. Two percent of the parents did not know.
- 8.) Ninety percent of the parents strongly agreed or agreed that their child's school seeks parent input and encourages parental participation. Three percent of the parents did not know.
- 9.) Eighty-seven percent of the parents strongly agreed or agreed that parents receive frequent and timely information about events, activities, and programs taking place. One percent of the parents did not know.
- 10.) Eighty-five percent of the parents strongly agreed or agreed that up to date library services and technology are available to all students. Seven percent of the parents answered did not know.
- 11.) Ninety-three percent of the parents strongly agreed or agreed that their child feels connected and engaged at his/her school. Two percent of the parents did not know.
- 12.) Ninety percent of the parents strongly agreed or agreed that students of cultural diversity are treated with respect and valued at their child's school. Six percent of the parents did not know.
- 13.) Eighty-nine percent of parents strongly agreed or agreed that HUSD staff members demonstrate genuine concern for the well-being of all students. Three percent of the parents did not know.
- 14.) Ninety-two percent of the parents strongly agreed or agreed that their child's school focuses on improving student attendance. Five percent of the parents did not know.
- 15.) Twenty-seven percent of the parents answered yes that their child participated in at least one of the following programs: English Learner, Special Education, Honors/GATE/Advanced Placement, Alternative Education or Independent Study, Co-curricular/Extra-curricula programs such as band, clubs, FFA, sports, etc. Seventy-three percent of the parents responded no to their child participation in at least one of the programs mentioned above.
- 16.) Fifty-seven percent of the parents indicated that their child had interest in

the following enrichment programs: Sports, band, access to library, access to technology, student assemblies, field trips. Forty-three percent of the parents answered no.

A student survey was given to 1,120 students in the district representing grades 3-12. This represents about 70% of students in the district.

The student survey results indicate:

- 1.) Ninety-four percent of the students agreed the school provides a good education for them.
- 2.) Eighty-seven percent of the students agreed the school provides everything they need to learn while at school.
- 3.) Eighty-four percent of the students agreed the school prepares students for future college or career paths.
- 4.) Seventy-eight percent of the students agreed the school contacts their parents or guardian if they are often late or absent to school.
- 5.) Sixty-nine percent of the students agreed that they look forward to coming to school each day.
- 6.) Eighty-five percent of the students agreed that they feel safe at school.
- 7.) Seventy-four percent of the students agreed the school works with their parents or guardian to help them do their best in school.
- 8.) Sixty-three percent of the students agreed their teacher calls or writes their parents or guardian when they are having trouble learning.
- 9.) Sixty-one 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.
- 11.) Eighty-nine percent of the students agreed Common Core Standards are being taught to all students at their school, including English language learners, students with disabilities and those who are gifted.
- 12.) Eighty-five percent of the students agreed their teacher or principal has talked about how the school will teach the Common Core State Standards.
- 13.) Seventy-four percent of the students agreed their teacher or principal allows us to provide input on how to improve the school or student learning.
- 14.) Ninety-five percent of the students agreed that during the year they learned about mathematics.

- 15.) Ninety-seven percent of the students agreed that during the year they learned about reading and language arts.
- 16.) Ninety-one percent of the students agreed that during the year they learned about history and social science.
- 17.) Eighty-eight percent of the students agreed that during the year they learned about science.
- 18.) Fifty-seven percent of the students agreed that during the year they learned about visual and performing arts (art, drama, choir, etc.)
- 19.) Ninety-one percent of the students agreed that during the year they learned about health and physical education (P.E.)
- 20.) Sixty-one percent of the students agreed that during the year they learned about computers and technology.
- 21.) Sixty-four percent of the students agreed that during the year they participated in sports at school.
- 22.) Nineteen percent of the students agreed that during the year they participated in band at school.
- 23.) Sixteen percent of the students agreed that during the year they participated in Future Farmers of America (FFA) at school.
- 24.) Thirty-eight percent of the students agreed that during the year they participated in ASES at school.
- 25.) Thirty-three percent of the students agreed that during the year they participated in clubs at school.
- 26.) Students believe that the school could help them better achieve all of their learning goals by providing more field trips and assistance with English language arts.

Staff survey results indicate:

- 1.) Sixty-five percent of the staff strongly agreed or agreed that the district provides adequate learning materials to support student learning.
- 2.) Eighty-four percent of the staff strongly agreed or agreed that the district provides adequate technology, tools, and resources to effectively implement the Common Core State Standards.
- 3.) One hundred 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.
- 4.) Sixty-nine percent of the staff strongly agreed or agreed that they actively

- seek parent input into decisions related to their child's education.
- 5.) Ninety-six percent of the staff strongly agreed or agreed that students look forward to attending school most days.
- 6.) Eighty-three percent of the staff strongly agreed or agreed that the district effectively addresses attendance and absenteeism.
- 7.) Eighty-four percent of the staff strongly agreed or agreed that they are invited to help plan, implement and evaluate instructional materials, strategies and programs (School Improvement, curriculum, WASC...).
- 8.) Eighty-nine percent of the staff strongly agreed or agreed that the Common Core State Standards are being implemented within the district to raise educational standards for all students (EL, Sp.Ed., Gifted...) in all core subjects.
- 9.) Seventy-seven percent of the staff strongly agreed or agreed that they provide resources to parents to assist them in supporting student learning at home.
- 10.) Seventy-seven percent of the staff strongly agreed or agreed that the English learner program is helping students learn English as quickly as possible.
- 11.) Eighty-eight percent of the staff strongly agreed or agreed that the school where they work is clean, safe and in good repair.
- 12.) Eighty percent of teachers reported that they were better prepared to implement the Common Core State Standards.
- 13.) Even though teachers felt better prepared, they reported that to further support implementation of the California State Standards they need more content specific trainings on state standards, which include the new ELD standards.

Annual Update:

We held public forums 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 2014-2015 update and the writing of the 2015-2018 plan together at the meetings mentioned in the Involvement Process section.

Annual Update:

With stakeholder input and increased understanding of the goals within the LCAP, revisions were made through the annual update process to revise and combine goals to increase efficiency, focus, and outcomes for the future implementation of a three year plan.

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:	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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Identified Need :	With the implementation of the new state standards, it is critical that teachers be given on-going professional development in order to provide students with quality instruction that allows them to meet the new standards with success. Metric: As measured by teacher sign-in sheets and staff surveys.
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: All Students
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LCAP Year 1: 2015-2016

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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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.	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)	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
1.2 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.	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	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

		English proficient _ Other Subgroups: (Specify)	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
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.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher(s) Salary 1000-1999: Certificated Personnel Salaries Base 300,000.00 Teacher(s) Benefits 3000-3999: Employee Benefits Base 75,000.00
1.4 Teachers will attend professional development as provided by the district to be effective in the classroom.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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 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
1.5 The Student Study Team will convene upon enrollment of a Foster Youth to ensure all supports are in place for that student.	LEA - Wide	<input type="checkbox"/> All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	No money required

		(Specify)	
1.6 All four (4) school libraries within the district will purchase additional high interest, low readability books to be available for students in the school libraries.	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)	Library Books 4000-4999: Books And Supplies Supplemental and Concentration 2,000.00

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.
 85% of teachers will report they are prepared to teach in their assigned classroom as the result of the training and support received.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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.	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)	Substitutes 1000-1999: Certificated Personnel Salaries Base 11,000.00 Substitutes 3000-3999: Employee Benefits Base 3,000.00 Materials, Open Sources 4000-4999: Books And Supplies Base 20,000.00 Workshops,Presenters 5800: Professional/Consulting Services And Operating Expenditures Base 25,000.00
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.	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)	Substitutes 1000-1999: Certificated Personnel Salaries Base 10,000.00 Substitutes 3000-3999: Employee Benefits Base 3,500.00 Materials, Open Sources 4000-4999: Books And Supplies Base 5,000.00 Academic Coaches 1000-1999: Certificated Personnel Salaries Concentration 31,000.00 Academic Coaches 3000-3999: Employee Benefits 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
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.	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(s) Salary 1000-1999: Certificated Personnel Salaries Base 300,000.00 Teacher(s) Benefits 3000-3999: Employee Benefits Base 75,000.00
1.4 Teachers will attend professional development as provided by the district including workshops specifically for EL students as they become available in order to be effective in the classroom.	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)	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 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
1.5 The Student Study Team will convene upon enrollment of a Foster Youth to ensure all supports are in place for that student.	LEA - Wide	<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)	No money required
1.6 All four (4) school libraries within the district will purchase additional high interest, low readability books to	LEA - Wide	<input checked="" type="checkbox"/> All OR:	Library Books 4000-4999: Books And Supplies Supplemental and Concentration 2,000.00

<p>be available for students in the school libraries.</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) 	
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LCAP Year 3: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>At least 95% of the teachers will participate in a minimum of two district sponsored professional development days.</p> <p>90% of teachers will report they are prepared to teach in their assigned classroom as the result of the training and support received.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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.</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>Substitutes 1000-1999: Certificated Personnel Salaries Base 11,000.00</p> <p>Substitutes 3000-3999: Employee Benefits Base 3,000.00</p> <p>Materials, Open Sources 4000-4999: Books And Supplies Base 20,000.00</p> <p>Workshops, Presenters 5800: Professional/Consulting Services And Operating Expenditures Base 25,000.00</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>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>Substitutes 1000-1999: Certificated Personnel Salaries Base 10,000.00</p> <p>Substitutes 3000-3999: Employee Benefits Base 3,500.00</p> <p>Materials, Open Sources 4000-4999: Books And Supplies Base 5,000.00</p> <p>Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 31,000.00</p> <p>Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration 7,300.00</p> <p>Academic Coaches 1000-1999: Certificated Personnel Salaries Title I 22,900.00</p> <p>Academic Coaches 3000-3999: Employee Benefits Title I 5,500.00</p>
<p>1.3 Maintain class size reduction (as mandated by the</p>	<p>LEA -</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Teacher(s) Salary 1000-1999: Certificated Personnel Salaries</p>

<p>state) by providing an effective student-teacher ratio at all schools to ensure quality instruction.</p>	<p>Wide</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Base 300,000.00 Teacher(s) Benefits 3000-3999: Employee Benefits Base 75,000.00</p>
<p>1.4 Teachers will attend professional development as provided by the district including workshops specifically for EL students as they become available in order to be effective in the classroom.</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>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 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>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 money required</p>
<p>1.6 All four (4) school libraries within the district will purchase additional high interest, low readability books to be available for students in the school libraries.</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</p>	<p>Library Books 4000-4999: Books And Supplies Supplemental and Concentration 2,000.00</p>

		Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	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 <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>The district did not meet AYP in English Language Arts or Math in 2013. However, the district did meet the Annual Measurable Objectives (AMOs) in English-Language Arts, but did not meet the criteria in Mathematics.</p> <p>The percent of students in 2014-2015 reading at grade level as demonstrated by the Star Reading Scores were as follows:</p> <ul style="list-style-type: none"> Grade 1 - 38% Grade 2 - 25% Grade 3 - 20% Grade 4 - 21% Grade 5 - 20% Grade 6 - 13% Grade 7 - 18% Grade 8 - 21% Grade 9 - 22% Grade 10 - 22% Grade 11 - 23% <p>According to the above numbers, the number of HUSD's students reading at or above grade level stayed the same at 22%.</p> <p>Metric: SBAC Interim Assessments; progress as evidenced on the STAR Reading Assessment</p>
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Goal Applies to:	Schools: <input type="checkbox"/> All Applicable Pupil Subgroups: <input type="checkbox"/> All Students
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LCAP Year 1: 2015-2016

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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide targeted tutoring opportunities for all students, this includes English Learners.	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Teachers 1000-1999: Certificated Personnel Salaries Supplemental 5,000.00

		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Teachers 3000-3999: Employee Benefits Supplemental 600.00</p> <p>Teachers 1000-1999: Certificated Personnel Salaries Title I 5,000.00</p> <p>Teachers 3000-3999: Employee Benefits Title I 600.00</p> <p>Teachers 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 105,000.00</p> <p>Teachers/Tutors 3000-3999: Employee Benefits After School Education and Safety (ASES) 25,000.00</p> <p>Tutors 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 110,000.00</p> <p>Materials 4000-4999: Books And Supplies After School Education and Safety (ASES) 30,000.00</p> <p>Materials 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 2,500.00</p>
<p>2.2 Hire paraprofessionals to assist all students in Foundational Reading Skills, including Low Income, English Learners and Foster Youth.</p>	<p>LEA-Wide</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <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>Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental 45,000.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Supplemental 10,000.00</p> <p>Paraprofessionals 2000-2999: Classified Personnel Salaries Concentration 20,000.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Concentration 7,000.00</p> <p>Paraprofessionals 2000-2999: Classified Personnel Salaries Title I 25,000.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Title I 10,000.00</p> <p>Paraprofessionals 2000-2999: Classified Personnel Salaries Title III 40,000.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Title III 12,000.00</p>
<p>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.</p>	<p>Finley, Pine</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <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 	<p>Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Title I 88,000.00</p> <p>Teacher 3000-3999: Employee Benefits Title I 18,000.00</p>

		_ 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.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,500.00 <hr/> Teachers 3000-3999: Employee Benefits Supplemental and Concentration 400.00
2.5 Subscribe to or purchase supplemental math and reading programs.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Reading and math program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25,000.00
2.6 Maintain the Early Literacy Curriculum for all students including English Learners, Low Income, Foster Youth, and students with exceptional needs.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Replacement materials 4000-4999: Books And Supplies Lottery 5,000.00 <hr/> Replacement materials 4000-4999: Books And Supplies Supplemental 1,000.00
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.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Replace materials as needed. 4000-4999: Books And Supplies Supplemental 5,000.00

<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>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>Substitutes 1000-1999: Certificated Personnel Salaries Base 3,000.00 Substitutes 3000-3999: Employee Benefits Base 1,000.00</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>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>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>2.10 District representatives will attend job fairs to recruit and hire highly qualified teachers who are appropriately credentialed.</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>Travel and registration fees 5000-5999: Services And Other Operating Expenditures Title II 5,000.00 Materials/Supplies 4000-4999: Books And Supplies Other 2,000.00 Advertisement 5800: Professional/Consulting Services And Operating Expenditures Other 3,000.00</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will improve by 5% in both ELA and Mathematics as measured by SBAC Comprehensive Interim Assessments and/or Interim Block Assessments and/or Summative Assessments. All students in every grade will increase reading proficiency by 5%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Provide targeted tutoring opportunities for all students, this includes English Learners.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners</p>	<p>Teachers 1000-1999: Certificated Personnel Salaries Supplemental 5,000.00 Teachers 3000-3999: Employee Benefits Supplemental</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) 	<p>600.00</p> <p>Teachers 1000-1999: Certificated Personnel Salaries Title I 5,000.00</p> <p>Teachers 3000-3999: Employee Benefits Title I 600.00</p> <p>Teachers 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 105,000.00</p> <p>Teachers/Tutors 3000-3999: Employee Benefits After School Education and Safety (ASES) 25,000.00</p> <p>Tutors 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 110,000.00</p> <p>Materials 4000-4999: Books And Supplies After School Education and Safety (ASES) 30,000.00</p> <p>Materials 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 2,500.00</p>
<p>2.2 Hire paraprofessionals to assist all students in Foundational Reading Skills, including Low Income, English Learners and Foster Youth.</p>	<p>LEA-Wide</p>	<ul style="list-style-type: none"> <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>Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental 45,000.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Supplemental 10,000.00</p> <p>Paraprofessionals 2000-2999: Classified Personnel Salaries Concentration 20,000.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Concentration 7,000.00</p> <p>Paraprofessionals 2000-2999: Classified Personnel Salaries Title I 25,000.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Title I 10,000.00</p> <p>Paraprofessionals 1000-1999: Certificated Personnel Salaries Title III 40,000.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Title III 12,000.00</p>
<p>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.</p>	<p>Finley, Pine</p>	<ul style="list-style-type: none"> <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: 	<p>Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Title I 88,000.00</p> <p>Reading Intervention Teacher 3000-3999: Employee Benefits Title I 18,000.00</p>

		(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.	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)	Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,500.00 Teachers 3000-3999: Employee Benefits Supplemental and Concentration 400.00
2.5 Subscribe to or purchase supplemental math and reading programs.	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) Special Education	Reading and math program 4000-4999: Books And Supplies Supplemental and Concentration 25,000.00
2.6 Maintain the Early Literacy Curriculum for all students including English Learners, Low Income, Foster Youth, and students with exceptional needs.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Replace materials as necessary 4000-4999: Books And Supplies Lottery 5,000.00 Replace materials as necessary 4000-4999: Books And Supplies Supplemental 1,000.00
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.	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)	Replace materials as needed. 4000-4999: Books And Supplies Supplemental 5,000.00

<p>2.8 Committee will be formed to review English Language Arts curriculum to ensure all students have sufficient access to the standards- aligned instructional materials.</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>Substitutes 1000-1999: Certificated Personnel Salaries Base 3,000.00 Substitutes 3000-3999: Employee Benefits Base 1,000.00</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>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>2.10 District representatives will attend job fairs to recruit and hire highly qualified teachers who are appropriately credentialed.</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>Travel and registration fees 5000-5999: Services And Other Operating Expenditures Title II 5,000.00 Materials/Supplies 4000-4999: Books And Supplies Other 2,000.00 Advertisement 5800: Professional/Consulting Services And Operating Expenditures Other 3,000.00</p>

LCAP Year 3: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will improve by 5% in both ELA and Mathematics as measured by SBAC Comprehensive Interim Assessments and/or Interim Block Assessments and/or Summative Assessments. All students in every grade will increase reading proficiency by 5%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Provide targeted tutoring opportunities for all students, this includes English Learners.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Teachers 1000-1999: Certificated Personnel Salaries Supplemental 5,000.00 Teachers 3000-3999: Employee Benefits Supplemental</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) 	<p>600.00</p> <p>Teachers 1000-1999: Certificated Personnel Salaries Title I 5,000.00</p> <p>Teachers 3000-3999: Employee Benefits Title I 600.00</p> <p>Teachers 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 105,000.00</p> <p>Teachers/Tutors 3000-3999: Employee Benefits After School Education and Safety (ASES) 25,000.00</p> <p>Tutors 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 110,000.00</p> <p>Materials 4000-4999: Books And Supplies After School Education and Safety (ASES) 30,000.00</p> <p>Materials 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 2,500.00</p>
<p>2.2 Hire paraprofessionals to assist all students in Foundational Reading Skills, including Low Income, English Learners and Foster Youth.</p>	<p>LEA-Wide</p>	<ul style="list-style-type: none"> <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>Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental 45,000.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Supplemental 10,000.00</p> <p>Paraprofessionals 2000-2999: Classified Personnel Salaries Concentration 20,000.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Concentration 7,000.00</p> <p>Paraprofessionals 2000-2999: Classified Personnel Salaries Title I 25,000.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Title I 10,000.00</p> <p>Paraprofessionals 2000-2999: Classified Personnel Salaries Title III 40,000.00</p> <p>Paraprofessionals 3000-3999: Employee Benefits Title III 12,000.00</p>
<p>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.</p>	<p>Finley, Pine</p>	<ul style="list-style-type: none"> <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: 	<p>Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Title I 88,000.00</p> <p>Reading Intervention Teacher 3000-3999: Employee Benefits Title I 18,000.00</p>

		(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.	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)	Teachers 1000-1999: Certificated Personnel Salaries Supplemental 2,500.00 Teachers 3000-3999: Employee Benefits Supplemental 400.00
2.5 Subscribe to or purchase supplemental math and reading programs.	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) Special Education	Reading and math program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25,000.00
2.6 Maintain the Early Literacy Curriculum for all students including English Learners, Low Income, Foster Youth, and students with exceptional needs.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Replace materials as necessary 4000-4999: Books And Supplies Lottery 5,000.00 Replace materials as necessary 4000-4999: Books And Supplies Supplemental 1,000.00
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.	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)	Replace materials as needed. 4000-4999: Books And Supplies Supplemental 5,000.00

<p>2.8 Committee will be formed to review Science curriculum to ensure all students have sufficient access to the standards- aligned instructional materials.</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>Substitutes 1000-1999: Certificated Personnel Salaries Base 3,000.00 Substitutes 3000-3999: Employee Benefits Base 1,000.00</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>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>2.10 District representatives will attend job fairs to recruit and hire highly qualified teachers who are appropriately credentialed.</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>Travel and registration fees 5000-5999: Services And Other Operating Expenditures Title II 5,000.00 Materials/Supplies 4000-4999: Books And Supplies Other 2,000.00 Advertisement 5800: Professional/Consulting Services And Operating Expenditures Other 3,000.00</p>

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

GOAL 3:	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	
Identified Need :	Feedback from LCAP Advisory Committee showed a need to provide a broad course of study for students in Kindergarten - 12th grade. 43% of the students in the Class of 2015, completed the A-G requirements. Nineteen percent of students scored a three or better on AP exams. Metric: Parent survey; EAP results; A-G requirement completion list; master schedules from the high school and middle school		
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All Students	
LCAP Year 1: 2015-2016			
Expected Annual Measurable Outcomes:	100% of K - 12 grade ELs will be enrolled in ELD courses. 100% of 6th - 12th grade Master Schedules will reflect access to academic support courses to ensure equitable access for students. Increase the number of students by 1% completing the A-G requirements. The percent of students who pass AP tests with a 3 or better will improve by 5%. Increase in EAP Scores as measured from the 11th grade SBACs: ELA: 14% to 15% Math: 2% to 4%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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.	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)	Summer Institute for AVID Teachers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11,000.00 4 part-time AVID Tutors (2 @ HHS and 2 @ HMS) 2000-2999: Classified Personnel Salaries Supplemental 40,000.00 4 part-time AVID Tutors (2 @ HHS and 2 @ HMS) 3000-3999: Employee Benefits Supplemental 5,000.00 Ongoing training for AVID teachers throughout the school year 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2,500.00

			AVID Weekly (part of curriculum) 4000-4999: Books And Supplies Concentration 500.00
<p>3.2 Maintain additional counselor to provide supplemental services to allow all student access to optimum guidance services.</p> <p>Counselor(s) continue to provide support for all students to progress satisfactorily toward meeting all 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>	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>Materials 4000-4999: Books And Supplies Supplemental 5,000.00</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>3.3 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>	Finley, HMS	<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>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>3.4 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>	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>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>

			Paraprofessional 2000-2999: Classified Personnel Salaries Special Education 1,000.00 Teachers/Paraprofessional 3000-3999: Employee Benefits Special Education 1,500.00 Materials 4000-4999: Books And Supplies Title I 45,000.00
3.5 Integrating STEM into core curriculum.	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 4000-4999: Books And Supplies Supplemental 9,000.00
3.6 Explore a career pathway in the area of culinary arts and enhance the pathways of sports medicine and technology.	HHS	<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 4000-4999: Books And Supplies Base 10,000.00 ROP payment for 1 teacher 5000-5999: Services And Other Operating Expenditures Base 60,000.00

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	100% of K - 12 grade ELs will be enrolled in ELD courses. 100% of 6th - 12th grade Master Schedules will reflect access to academic support courses to ensure equitable access for students. Increase the number of students by 1% completing the A-G requirements. The percent of students who pass AP tests with a 3 or better will improve by 5%. Increase in EAP Scores: ELA: 15% to 17% Math: 5% to 7%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Provide college readiness to all students at HMS and	LEA-Wide	<input checked="" type="checkbox"/> All	Summer Institute for AVID Teachers 5000-5999: Services And

<p>HHS including English Learners, Low Income, and Foster Youth using the AVID program.</p>		<p>OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Other Operating Expenditures Supplemental and Concentration 11,000.00 4 part-time AVID tutors (2 @ HHS and 2 @ HMS) 2000-2999: Classified Personnel Salaries Supplemental 40,000.00 4 part-time AVID tutors (2 @ HHS and 2 @ HMS) 3000-3999: Employee Benefits Supplemental 5,000.00 Ongoing training for AVID teachers throughout the school year 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2,500.00 AVID Weekly (part of curriculum) 4000-4999: Books And Supplies Concentration 500.00 Materials 4000-4999: Books And Supplies Other 5,000.00</p>
<p>3.2 Maintain additional counselor to provide supplemental services to allow all student access to optimum guidance services. Counselor(s) continue to provide support for all students to progress satisfactorily toward meeting all 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.</p> <p>Workshops at the high school level to go over college applications, SAT/ACT test prep.</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>Counselor 1000-1999: Certificated Personnel Salaries Title I 75,000.00 Counselor 3000-3999: Employee Benefits Title I 12,000.00 Supplies 4000-4999: Books And Supplies Other 1,000.00</p>
<p>3.3 Expand the Dual Language program to the 8th grade at the Middle School, this program may also include English Learners, Low Income, and Foster Youth.</p>	<p>Finley, HMS</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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>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, Special Education students and Foster Youth.</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth</p>	<p>Teachers/Administrators 1000-1999: Certificated Personnel Salaries Base 6,000.00 Teachers/Admin/Staff 3000-3999: Employee Benefits Base 850.00 Staff 2000-2999: Classified Personnel Salaries Base 550.00</p>

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teachers/Administrators 1000-1999: Certificated Personnel Salaries Title I 121,000.00 Teachers/Admin/Staff 3000-3999: Employee Benefits Title I 14,000.00 Staff 2000-2999: Classified Personnel Salaries Title I 10,000.00 Teachers 1000-1999: Certificated Personnel Salaries Special Education 10,000.00 Teachers/Paraprofessional 3000-3999: Employee Benefits Special Education 1,500.00 Paraprofessional 2000-2999: Classified Personnel Salaries Special Education 1,000.00 Materials 4000-4999: Books And Supplies Title I 45,000.00
3.5 Integrating STEM into core curriculum.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials 4000-4999: Books And Supplies Supplemental 9,000.00
3.6 Implement career pathway in the area of culinary arts and continue with the pathways of sports medicine and technology.	HHS	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials 4000-4999: Books And Supplies Base 15,000.00 ROP payment 1.5 Teachers 5000-5999: Services And Other Operating Expenditures Base 90,000.00

LCAP Year 3: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<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: ELA: 17% to 19% Math: 7% to 9%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Provide college readiness to all students at HMS and HHS including English Learners, Low Income, and Foster Youth using the AVID program.</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>Summer Institute for AVID Teachers 5000-5999: Services And Other Operating Expenditures Supplemental 5,000.00</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 throughout the year for AVID teachers 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 Other 5,000.00</p>
<p>3.2 Maintain additional counselor to provide supplemental services to allow all student access to optimum guidance services.</p> <p>Counselor(s) continue to provide support for all students to progress satisfactorily toward meeting all 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>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>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>3.3 Expand high school level electives at the high school taught in Spanish.</p>	<p>HHS</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Purchase supplemental informational material to be used in the classroom 4000-4999: Books And Supplies Base 10,000.00</p>
<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>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/Administrators 1000-1999: Certificated Personnel Salaries Base 6,000.00 Teachers/Admin/Staff 3000-3999: Employee Benefits Base 850.00 Staff 2000-2999: Classified Personnel Salaries Base 550.00 Teachers/Administrators 1000-1999: Certificated Personnel Salaries Title I 121,000.00 Teachers/Administrators/Staff 3000-3999: Employee Benefits Title I 14,000.00 Staff 2000-2999: Classified Personnel Salaries Title I 10,000.00 Teachers 1000-1999: Certificated Personnel Salaries Special Education 10,000.00 Teacher/Paraprofessional 3000-3999: Employee Benefits Special Education 1,500.00 Paraprofessional 2000-2999: Classified Personnel Salaries Special Education 1,000.00 Materials 4000-4999: Books And Supplies Title I 45,000.00</p>
<p>3.5 Integrating STEM into core curriculum.</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>Supplies 4000-4999: Books And Supplies Supplemental 9,000.00</p>
<p>3.6 Continue the career pathways in the areas of culinary arts, sports medicine, and technology.</p>	<p>HHS</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Materials 4000-4999: Books And Supplies Base 15,000.00 ROP payment for 1.5 teachers 5000-5999: Services And Other</p>

	<ul style="list-style-type: none">_ Low Income pupils_ English Learners_ Foster Youth_ Redesignated fluent English proficient_ Other Subgroups: (Specify)	Operating Expenditures Base 95,000.00
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	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
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Identified Need :	CELDT: Annual progress learning English LEA 2013-2014 AMAO 1: 47.5% AMAO 2: 13.0% less than 5 years AMAO 2: 46.9% more than 5 years 2014-2015 - 48 students reclassified district wide, this is 29% of students scoring a 4 or 5 on the CELDT. Metric: CELDT report
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: EL Students
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LCAP Year 1: 2015-2016

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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Monitor and maintain ELD programs.	LEA - Wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Programs to assist with English skills. 4000-4999: Books And Supplies Concentration 15,000.00 Programs to assist with English skills. 4000-4999: Books And Supplies Title III 5,000.00
4.2 Explore additional assessments for English Learners	LEA -	_ All	EL Assessment 5000-5999: Services And Other Operating

<p>to use as formative assessments.</p>	<p>Wide</p>	<p>OR: <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>Expenditures Supplemental TBD</p>
<p>4.3 Purchase Test Prep materials to prepare for the CELDT.</p>	<p>LEA - Wide</p>	<p><input type="checkbox"/> All OR: <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>Materials 4000-4999: Books And Supplies Supplemental 10,000.00</p>
<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>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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Printing of certificates, awards, etc. 4000-4999: Books And Supplies Base 900.00</p>
<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>HHS</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 money required. 0</p>

LCAP Year 2: 2016-17

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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Continue to monitor ELD programs and purchase/replace materials as necessary.	LEA - Wide	<input type="checkbox"/> All OR: <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)	Purchase/replace materials 4000-4999: Books And Supplies Concentration 15,000.00 Purchase/replace materials 4000-4999: Books And Supplies Title III 5,000.00
4.2 Purchase and/or maintain the choose alternate formative assessment for English Learners.	LEA - Wide	<input type="checkbox"/> All OR: <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)	Subscription to Assessment 5000-5999: Services And Other Operating Expenditures Supplemental TBD
4.3 Update/replenish test prep materials to prepare for the CELDT as needed.	LEA - Wide	<input type="checkbox"/> All OR: <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)	Materials 4000-4999: Books And Supplies Supplemental 10,000.00
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.	LEA - Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Printing of certificates, awards, etc. 4000-4999: Books And Supplies Base 900.00

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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.	HHS	<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	No money required. 0

LCAP Year 3: 2017-2018

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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Continue to monitor ELD programs and purchase/replace materials as necessary.	LEA - Wide	<input type="checkbox"/> All OR: <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)	Purchase/replace materials 4000-4999: Books And Supplies Concentration 15,000.00 Purchase/replace materials 4000-4999: Books And Supplies Title III 5,000.00
4.2 Purchase and/or maintain the choose alternate formative assessment for English Learners.	LEA-Wide	<input type="checkbox"/> All OR: <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)	Subscription to assessment 5000-5999: Services And Other Operating Expenditures Supplemental TBD

<p>4.3 Update/replenish test prep materials to prepare for the CELDT as needed.</p>	<p>LEA - Wide</p>	<p><input type="checkbox"/> All OR: <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>Materials 4000-4999: Books And Supplies Supplemental 10,000.00</p>
<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>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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Printing of certificates, awards, etc. 4000-4999: Books And Supplies Base 900.00</p>
<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>HHS</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 money required. 0</p>

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

GOAL 5:	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
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Identified Need :	Maintain and/or improve the district-wide attendance rate of 96%, and maintain the 94.9% high school graduation rate. 2014-2015 Data 0% expulsion rate district-wide 3.7% suspension rate district-wide 0% middle school dropout rate - local measure 0% high school dropout rate - local measure 10.2% chronic absenteeism rate district-wide Two sites currently have a good rating on the Facility Inspection Tool (FIT) and three sites currently have an exemplary rating on the FIT. Metric: Facility reports; parent survey; attendance rates; graduation rates; Discipline reports; William's report indicates that two of the schools are in good repair.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Students
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LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Maintain district-wide attendance of 96%. All sites will maintain a rating of good or exemplary on the FIT. 100% of schools will update safety plans and conduct school safety drills. Maintain or decrease the rates for chronic absenteeism. Strive to maintain the 0% expulsion rate, middle school dropout rate, and high school dropout rate.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Maintain the employment of the Student Attendance Officer to assist in maintaining the 96% district-wide student attendance rate, including Low Income, English	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Student Attendance Officer 2000-2999: Classified Personnel Salaries Concentration 19,000.00

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

		English proficient _ 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).	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Support Personnel 2000-2999: Classified Personnel Salaries Title I 29,000.00 Support Personnel 3000-3999: Employee Benefits Title I 14,000.00
5.6 Ensure that all sites have a safe school plan and that emergency first aid kits are regularly inspected and maintained. Conduct a parent survey to measure their perceptions about school safety and gain input as to how to create safe and nurturing learning environments for all students.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Negligible Cost - Included within administrator salaries/benefits 0
5.7 Regularly inspect and maintain facilities.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Base 430,000.00 Custodial, Grounds, and Maintenance 3000-3999: Employee Benefits Base 198,000.00 Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Other 184,000.00 Custodial, Grounds, and Maintenance 3000-3999: Employee Benefits Other 61,000.00 Custodial, Grounds, and Maintenance 4000-4999: Books And Supplies Other 140,000.00 Custodial, Grounds, and Maintenance 5000-5999: Services And Other Operating Expenditures Other 130,000.00 Custodial, Grounds, and Maintenance 6000-6999: Capital Outlay Other 20,000.00
5.8 Continue to construct/repair/modify school site fencing to enhance campus security and school safety.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils	Fencing materials, labor 6000-6999: Capital Outlay Base 50,000.00

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
5.9 Continue to repair/install school site surveillance cameras to enhance campus security and school safety.	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)	Labor and materials 6000-6999: Capital Outlay Base 25,000.00

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase district-wide attendance to 96.5%. All sites will maintain a rating of good or exemplary on the FIT. 100% of schools will update safety plans and conduct school safety drills. Decrease the numbers for chronic absenteeism, and high school dropouts by 1%. Strive to maintain the 0% expulsion rate and middle school dropout rate.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Maintain the employment of the Student Attendance Officer to assist in improving student attendance district-wide to 96.5%, including Low Income, English Learners, Foster Youth, and students with exceptional needs.	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Student Attendance Officer 2000-2999: Classified Personnel Salaries Concentration 19,000.00 Student Attendance Officer 3000-3999: Employee Benefits Concentration 8,000.00 Student Attendance Officer 1000-1999: Certificated Personnel Salaries Supplemental 29,000.00 Student Attendance Officer 3000-3999: Employee Benefits Supplemental 12,000.00
5.2 Continue to monitor and inform staff of possible drop-outs to assist in providing intervention district-wide.	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Student Attendance Officer (included in above salary) 0

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
5.3 Maintain counselors providing counseling intervention assisting in lowering suspension rates by at least 10%.	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Counselors 1000-1999: Certificated Personnel Salaries Base 102,000 Staff 2000-2999: Classified Personnel Salaries Base 35,000.00 Counselors and Staff 3000-3999: Employee Benefits Base 35,000.00 Counselors 1000-1999: Certificated Personnel Salaries Supplemental 176,000.00 Counselors 3000-3999: Employee Benefits Supplemental 44,000.00 Counselors 1000-1999: Certificated Personnel Salaries Concentration 80,000.00 Counselors 3000-3999: Employee Benefits Concentration 20,000.00 Counselors 1000-1999: Certificated Personnel Salaries Title I 89,000.00 Counselors 3000-3999: Employee Benefits Title I 22,000.00
5.4 Continue minimally holding at least two (2) compulsory Saturday school days for students with chronic absenteeism.	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)	Saturday school teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,240.00 Saturday school teachers 3000-3999: Employee Benefits Supplemental and Concentration 275.00
5.5 Maintain district level support to work with parents, students and administrators to support students in academics and attendance (SARB). Conduct a parent survey to measure their perceptions about school safety and gain input as to how to create safe and nurturing learning environments for all students.	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	District support personnel 2000-2999: Classified Personnel Salaries Title I 30,000.00 District support personnel 3000-3999: Employee Benefits Title I 14,500.00

		English proficient _ Other Subgroups: (Specify)	
5.6 Ensure that all sites have a safe school plan and that emergency first aid kits are regularly inspected and maintained.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Negligible Cost - Included within administrator salaries/benefits 0
5.7 Regularly inspect and maintain facilities.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Base 443,000.00 Custodial, Grounds, and Maintenance 3000-3999: Employee Benefits Base 203,000.00 Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Other 189,000.00 Custodial, Grounds, and Maintenance 3000-3999: Employee Benefits Other 63,000.00 Custodial, Grounds, and Maintenance 4000-4999: Books And Supplies Other 144,000.00 Custodial, Grounds, and Maintenance 5000-5999: Services And Other Operating Expenditures Other 134,000.00 Custodial, Grounds, and Maintenance 6000-6999: Capital Outlay Other 21,000.00
5.8 Continue to construct/repair/modify school site fencing to enhance campus security and school safety.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Labor and materials 6000-6999: Capital Outlay Base 50,000.00
5.9 Continue to repair/install school site surveillance cameras to enhance campus security and school safety.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils	Labor and materials 6000-6999: Capital Outlay Base 25,000.00

- _ English Learners
- _ Foster Youth
- _ Redesignated fluent English proficient
- _ Other Subgroups: (Specify)

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:

Increase district-wide attendance to 97%.
 All sites will maintain a rating of good or exemplary on the FIT.
 100% of schools will update safety plans and conduct school safety drills.
 Decrease the numbers for chronic absenteeism, and high school dropouts by 1%. Strive to maintain the 0% expulsion rate and middle school dropout rate.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Maintain the employment of the Student Attendance Officer to assist in improving student attendance district-wide to 97%, including Low Income, English Learners, Foster Youth, and students with exceptional needs.	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Student Attendance Officer 2000-2999: Classified Personnel Salaries Concentration 20,000.00 Student Attendance Officer 3000-3999: Employee Benefits Concentration 8,000.00 Student Attendance Officer 1000-1999: Certificated Personnel Salaries Supplemental 30,000.00 Student Attendance Officer 3000-3999: Employee Benefits Supplemental 12,000.00
5.2 Continue to monitor and inform staff of possible drop-outs to assist in providing intervention district-wide.	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Included in Student Officer Costs 0
5.3 Maintain counselors providing counseling intervention assisting in lowering suspension rates by at least 10%.	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Counselors 1000-1999: Certificated Personnel Salaries Base 105,000.00

		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Staff 2000-2999: Classified Personnel Salaries Base 37,000.00</p> <p>Counselors and Staff 3000-3999: Employee Benefits Base 37,000.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Supplemental 182,000.00</p> <p>Counselors 3000-3999: Employee Benefits Supplemental 45,000.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Concentration 82,000.00</p> <p>Counselors 3000-3999: Employee Benefits Concentration 21,000.00</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Title I 93,000.00</p> <p>Counselors 3000-3999: Employee Benefits Title I 23,000.00</p>
<p>5.4 Continue minimally holding at least two (2) compulsory Saturday school days for students with chronic absenteeism.</p>	<p>LEA - Wide</p>	<ul style="list-style-type: none"> <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>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>5.5 Maintain district level support to work with parents, students and administrators to support students in academics and attendance (SARB). Conduct a parent survey to measure their perceptions about school safety and gain input as to how to create safe and nurturing learning environments for all students.</p>	<p>LEA - Wide</p>	<ul style="list-style-type: none"> <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>Support Personnel 2000-2999: Classified Personnel Salaries Title I 31,000.00</p> <p>Support Personnel 3000-3999: Employee Benefits Title I 15,000.00</p>
<p>5.6 Ensure that all sites have a safe school plan and that emergency first aid kits are regularly inspected and maintained.</p>	<p>LEA - Wide</p>	<ul style="list-style-type: none"> <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>Negligible Cost - Included within administrator salaries/benefits 0</p>

		English proficient _ Other Subgroups: (Specify)	
5.7 Regularly inspect and maintain facilities.	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)	Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Base 457,000.00 Custodial, Grounds, and Maintenance 3000-3999: Employee Benefits Base 210,000.00 Custodial, Grounds, and Maintenance 2000-2999: Classified Personnel Salaries Other 195,000.00 Custodial, Grounds, and Maintenance 3000-3999: Employee Benefits Other 65,000.00 Custodial, Grounds, and Maintenance 4000-4999: Books And Supplies Other 149,000.00 Custodial, Grounds, and Maintenance 5000-5999: Services And Other Operating Expenditures Other 138,000.00 Custodial, Grounds, and Maintenance 6000-6999: Capital Outlay Other 21,000.00
5.8 Continue to construct/repair/modify school site fencing to enhance campus security and school safety.	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)	Fencing materials, labor 6000-6999: Capital Outlay Base 50,000.00
5.9 Continue to repair/install school site surveillance cameras to enhance campus security and school safety.	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)	Labor and Materials 6000-6999: Capital Outlay Base 25,000.00

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

GOAL 6:	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
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Identified Need :	Increase the participation of all stakeholders in district and site activities.
	Metric: Number of parents who participate in site and district educational opportunities; parent surveys; auto-dialer use.

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All Students

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Establish a baseline of parent participation based on the events attended, as measured by parent survey.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 The district will continue to maintain an up-to-date website with all activities for the district and sites listed.	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)	Website 5000-5999: Services And Other Operating Expenditures Base 1,500.00
6.2 The district will provide communication to parents through auto-dialer, mailings, report cards, advertisements, Open House, Web-based grading parent portal, etc., including Low Income, English Learners, Foster Youth, and students with exceptional needs.	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Agendas, Homework folders, etc. 4000-4999: Books And Supplies Base 10,000.00 Parlant Technology - Parent Link Phone Services 5000-5999: Services And Other Operating Expenditures Base 12,000.00

<p>6.3 Parents will be encouraged to participate in Higher Ed week both locally and county wide.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</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>6.4 All sites will ensure that they have functional parent groups, including ELAC committees that meet regularly and provide representation to the DELAC committee.</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 - duplication of materials, record keeping, etc 4000-4999: Books And Supplies Base 1,600.00</p>
<p>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.</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>Paper and duplicating of surveys 4000-4999: Books And Supplies Base 2,000.00</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase parent participation by 1% based on the events attended.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>6.1 The district will continue to maintain an up-to-date website with all activities for the district and sites listed.</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>Website 5000-5999: Services And Other Operating Expenditures Base 1,500.00</p>

		English proficient _ Other Subgroups: (Specify)	
6.2 The district will provide communication to parents through auto-dialer, mailings, report cards, advertisements, Open House, Web-based grading parent portal, etc., including Low Income, English Learners, Foster Youth, and students with exceptional needs.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Agendas, Homework folders 4000-4999: Books And Supplies Base 10,000.00 Parlant Technology - Parent Link Phone Services 5000-5999: Services And Other Operating Expenditures Base 12,000.00
6.3 Parents will be encouraged to participate in Higher Ed week both locally and county wide	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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
6.4 All sites will ensure that they have functional parent groups, including ELAC committees that meet regularly and provide representation to the DELAC committee.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials - duplication of materials, record keeping, etc. 4000-4999: Books And Supplies Base 1,600.00
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.	LEA - Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Paper and duplicating of surveys 4000-4999: Books And Supplies Base 2,000.00

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes: Increase parent participation by 1% based on the events attended.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 The district will continue to maintain an up-to-date website with all activities for the district and sites listed.	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)	Website 5000-5999: Services And Other Operating Expenditures Base 1,500.00
6.2 The district will provide communication to parents through auto-dialer, mailings, report cards, advertisements, Open House, Web-based grading parent portal, etc., including Low Income, English Learners, Foster Youth, and students with exceptional needs.	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Agendas, Homework folders, etc. 4000-4999: Books And Supplies Base 10,000.00 Parlant Technology - Parent Link Phone Services 5000-5999: Services And Other Operating Expenditures Base 12,000.00
6.3 Parents will be encouraged to participate in Higher Ed week both locally and county wide	HHS	<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)	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
6.4 All sites will ensure that they have functional parent groups, including ELAC committees that meet regularly and provide representation to the DELAC committee.	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Materials - duplication of materials, record keeping, etc. 4000-4999: Books And Supplies Base 1,600.00

		<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>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.</p>	<p>LEA - Wide</p>	<ul style="list-style-type: none"> <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>Paper and duplicating surveys 4000-4999: Books And Supplies Base 2,000.00</p>

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:	<p>CL1) HUSD will provide opportunities to build teacher capacity to effectively implement the content and performance standards through ongoing professional development, instructional support and collaborative planning time for all teachers.</p> <p>For low income/foster youth, English Learners (EL), and re-designated fluent English proficient (RFEP) pupils: HUSD will provide teachers with training on effectively implementing the English Language Development standards, as well as providing ELD integrated support during core instruction. In addition, providing designated ELD support during Universal Access time.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/></p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
Goal Applies to:	<p>Schools: All School Sites Finley Elementary Pine School Holtville Middle School Holtville High School Freedom Academy Sam Webb High School</p> <hr/> <p>Applicable Pupil Subgroups: All Students</p>		
Expected Annual Measurable Outcomes:	<p>95% of the teachers will participate in a minimum of two district sponsored CCSS professional development days.</p> <p>70% of teachers will report they feel better prepared to teach CCSS in their assigned classroom as the result of the training and support received.</p>	Actual Annual Measurable Outcomes:	<p>96% of teachers participated in a minimum of two district sponsored CCSS professional development days.</p> <p>80% of teachers reported they felt better prepared to teach CCSS in their assigned classroom as the result of the training and support received.</p>
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
For low income/foster youth, English learners (EL), and redesignated fluent English proficient (RFEP) pupils the district will provide development and collaborative planning time for teachers which includes Universal Access and strategies for meeting the	Budgeted Expenditures	Teachers are given grade level or department planning time in order to meet the needs of all students including low income/foster youth, English Learners (EL), and the re-designated fluent English proficient (RFEP).	Estimated Actual Annual Expenditures
	Substitutes 1000-1999: Certificated Personnel Salaries Supplemental 11,000.00		The time given for this planning was given during contractual hours, thus no additional cost was reported. 0
	Substitutes 3000-3999: Employee Benefits Supplemental 3,000.00 Materials, Open Sources 4000-4999:		

<p>needs of this student population.</p>	<p>Books And Supplies Supplemental 20,000.00 Workshops, presenters 5800: Professional/Consulting Services And Operating Expenditures Supplemental 50,000.00</p>		
<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> 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><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Provide professional development time to analyze current curriculum and align materials to support the Common Core State Standards.</p>	<p>Substitutes 0001-0999: Unrestricted: Locally Defined Base 11,000.00 Substitutes 3000-3999: Employee Benefits Base 3,000.00 Materials, Open Sources 4000-4999: Books And Supplies Base 20,000.00 Workshops, presenters 5800: Professional/Consulting Services And Operating Expenditures Base 25,000.00</p>	<p>Teachers were given professional development time to plan, organize, and align their current curriculum to the new Common Core State Standards. In addition, teachers in grades K-8 created benchmark exams in ELA and Math to monitor student progress.</p>	<p>The time given for this planning was given during contractual hours, thus no additional cost was reported. 0</p>
<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> 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><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	

<p>Teachers will plan using strategies and information gleaned from trainings to provide meaningful instruction to the students. The teachers will be given time to build Common Core State Standards units and resources to implement in the classroom. Curriculum Director and Academic Coaches will take lead.</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Base 11,000.00 Substitutes 3000-3999: Employee Benefits Base 3,000.00 Materials, Open Sources 4000-4999: Books And Supplies Base 20,000.00 Director of Curriculum 1000-1999: Certificated Personnel Salaries Concentration 54,000.00 Director of Curriculum 3000-3999: Employee Benefits Concentration 11,000.00 Academic Coaches 0001-0999: Unrestricted: Locally Defined Concentration 80,000.00 Academic Coaches 3000-3999: Employee Benefits Concentration 20,000.00</p>	<p>Teachers were given professional development time to plan, organize, and align their current curriculum to the new Common Core State Standards. In addition, teachers in grades K-8 created benchmark exams in ELA and Math to monitor student progress.</p>	<p>The time given for this planning was given during contractual hours, thus no additional cost was reported. 0</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>Teachers will monitor students' proficiency through assessments such as benchmarks, district writing proficiencies, etc.</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</p>	<p>Students in grades K-5 have been tested in DIBELS, DORF, DAZE, and on grade-level sight words (Fry's). Also, students in grades K-12 have been given quarterly district benchmarks in ELA and Math. The district had hopes of implementing new district writing proficiencies, but did not accomplish that this year.</p>	<p>Curriculum Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30,498.00 Curriculum Coach Benefits 3000-3999: Employee Benefits Supplemental and Concentration 7,250.00 Curriculum Coach Salary 1000-1999: Certificated Personnel Salaries Title I 22,874.00</p>

			Curriculum Coach Benefits 3000-3999: Employee Benefits Title I 5,438.00
<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>The district will continue to 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>The district has maintained class size reduction in grades TK-3 by maintaining a student-teacher ratio as mandated by the state.</p>	<p>Teacher(s) Salary 1000-1999: Certificated Personnel Salaries Base 290,346.00 Teacher(s) Benefits 3000-3999: Employee Benefits Base 69,510.00</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 Pine, Finley Grades TK-3</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>Teachers will attend professional development as provided by the district to be effective in the classroom.</p>	<p>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Concentration 50,000.00</p>	<p>In addition to the professional development provided by the district, teachers have attended a variety of workshops to address their areas of need and/or interests. Examples of these include BTSA, Special Education, Math, and Illuminate.</p>	<p>Workshop/Training Registrations/Reimbursements/ Lodging 5000-5999: Services And Other Operating Expenditures Base 1,666.05 Workshop/Training Registrations/Reimbursements/ Lodging 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration</p>

			<p>6,583.50</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title I 880.00</p> <p>Workshop/Training Registrations/Reimbursements/Lodging 5000-5999: Services And Other Operating Expenditures Title I 2,091.05</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title II 550.00</p> <p>Workshop/Training Registrations/Reimbursements/Lodging 5000-5999: Services And Other Operating Expenditures Title II 8,459.07</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>Teachers will be able to collaborate with each other to review teaching strategies and materials for English Learners.</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Supplemental 10,000.00</p>	<p>Teachers were given time at Wednesday meetings to work as grade level or department level teams to address the needs of ELs. They also used this time to share strategies as a whole group.</p>	<p>The time given for this planning was given during contractual hours, thus no additional cost was reported. 0</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</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</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>Teachers will be able to attend workshops specifically for EL students such as Kate Kinsella, etc., as they become available.</p>		<p>Teachers attended workshops specifically designed to support English Learners. These include English 3D training, CABE, and the English Language Institute.</p>	<p>Workshop/Training Registrations/Reimbursements/ Lodging 5000-5999: Services And Other Operating Expenditures Base 299.50</p> <p>Workshop/Training Registrations/Reimbursements 5000-5999: Services And Other Operating Expenditures Supplemental 2515.00</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title I 440.00</p> <p>Workshop/Training Registrations/Reimbursements 5000-5999: Services And Other Operating Expenditures Title I 2,272.86</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title II 990.00</p> <p>Workshop/Training Registrations/Reimbursements 5000-5999: Services And Other Operating Expenditures Title II 710.28</p> <p>Workshop/Training Registrations/Reimbursements 5000-5999: Services And Other Operating Expenditures Title III 1,600.00</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> <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>	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> <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>	Scope of Service	LEA-Wide	
Scope of Service	LEA-Wide						
Scope of Service	LEA-Wide						

<p>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>The process for the Student Study Team will convene upon enrollment of a Foster Youth to ensure all supports are in place for that student. We did not have any Foster Youth enroll in our district this year.</p>	<p>No money required. 0</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>All 4 libraries within the district will increase the number of high interest, low readability books to be available in the school libraries.</p>	<p>Library books 4000-4999: Books And Supplies Supplemental 2,000.00</p>	<p>All 4 libraries within the district increased the number of high interest, low readability books to be available in the school libraries.</p>	<p>Library Books 4000-4999: Books And Supplies Supplemental and Concentration 302.00</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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We met the measurable outcomes for this goal. Ninety-six percent of the teachers attended a minimum of two district sponsored professional developments. In addition, 80% of teachers reported that they were better prepared to teach the CCSS which was 10% higher than our expected measure at 70%. Though we met this goal, the district will continue to address this need. It was agreed that continued professional development to allow teachers to be prepared to teach the new state standards is extremely important and desired as evidenced by staff surveys. Thus, it was decided to keep this goal but with some changes. While updating this goal, we found there to be some redundancy in our actions and services. Thus, one of the changes for this goal will be to combine similar actions and/or delete duplicated actions, to make reporting expenditures less cumbersome.</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:	CL2) HUSD will invest in current technology to support student achievement, implementation of Common Core State Standards, and the Smarter Balanced online assessments.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All School Sites Finley Elementary Pine School Holtville Middle School Holtville High School Freedom Academy Sam Webb High School		
Expected Annual Measurable Outcomes:	HUSD will ensure that technology is upgraded by remodeling and upgrading computer labs at each site by 5%. HUSD will make technology more accessible by increasing the number of computers district-wide for student and staff use by 5%.		Actual Annual Measurable Outcomes:	HUSD ensured that technology was upgraded at each site and increased the number of computer labs by 167%. HUSD ensured technology was more accessible to students and staff by increasing the number of computers district-wide by 158%.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Labs will be upgraded with new carpeting. Any issues or matters regarding connection access in the labs will be corrected.		Carpeting and labor 0000: Unrestricted Other 10,000.00	All labs were upgraded. Carpet was replaced in the labs as needed. All matter regarding connections in labs were corrected. Carpet 5000-5999: Services And Other Operating Expenditures Other 10,263.00 UPS Tech Batteries 4000-4999: Books And Supplies Base 4,446.00	
Scope of Service	LEA - Wide		Scope of Service	LEA - Wide
<input checked="" type="checkbox"/> All OR:	-----		<input checked="" type="checkbox"/> All OR:	-----

<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>Maintain/repair/replace/expand computers</p>	<p>Computer maintenance 5000-5999: Services And Other Operating Expenditures Other 20,000.00</p> <p>Computer Technicians 2000-2999: Classified Personnel Salaries Other 40,000.00</p> <p>Computer Technicians 3000-3999: Employee Benefits Other 15,500.00</p>	<p>All computers needing repairs have been fixed and are functioning. The district also added many computers to their inventory.</p>	<p>Computers and repairs 4000-4999: Books And Supplies Common Core Standards Implementation Funds 86,606.56</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>Labs will be furnished with new tables.</p>	<p>Tables 4000-4999: Books And Supplies Other 10,000.00</p>	<p>All non-portable computer labs have twenty tables. Some tables were existing and others were purchased new.</p>	<p>No money was spent this year. The money to pay for these tables was 2013-2014. 0</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 		<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>_ Other Subgroups: (Specify)</p>			
<p>The district will advertise, interview, and hire 3 lab technicians to work district-wide.</p>	<p>3 Technicians 2000-2999: Classified Personnel Salaries Other 80,000.00 3 Technicians 3000-3999: Employee Benefits Other 38,000.00</p>	<p>Two new lab technicians were hired, and one technician was reassigned from the district level to a school site. Their duties include assisting the teachers with their technology needs and questions.</p>	<p>Technicians Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 56,804.00 Technicians Benefits 3000-3999: Employee Benefits Supplemental and Concentration 28,220.00</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 <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</p> <p>OR:</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>Five portable lab carts w/computers will be purchased for the school sites.</p> <p>All HUSD teachers will receive a laptop for their school use.</p> <p>Headsets</p> <p>Printers</p> <p>Screens</p>	<p>Portable lab carts/computers 4000-4999: Books And Supplies Base 20,000.00</p> <p>Laptops 4000-4999: Books And Supplies Base 48,000.00</p> <p>Headsets for all students 4000-4999: Books And Supplies Base 6,500.00</p> <p>Printers 4000-4999: Books And Supplies Base 10,000.00</p>	<p>Five portable carts were purchased for different school sites.</p> <p>All teachers received a new laptop and document camera.</p> <p>Headsets were purchased and are available for all students in the district.</p> <p>Screens were purchased for use with projectors as needed.</p> <p>Two printers were purchased for computer labs.</p>	<p>Teacher laptops 4000-4999: Books And Supplies Supplemental and Concentration 63,849.16</p> <p>Teacher laptops 4000-4999: Books And Supplies Common Core Standards Implementation Funds 6,826.73</p> <p>Portable lab carts and lab equipment were purchased with 13-14 monies.</p>
<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</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) 		<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>Television or LCD/Document Cameras will be installed in every classroom.</p> <p>Mounting Brackets</p>	<p>Televisions Base 36,000.00</p> <p>LCD/Document Cameras Other 100,000.00</p>	<p>All teachers received their choice of a projector or television. The projectors and televisions were mounted in the classrooms.</p>	<p>Document cameras, screens, projectors, TVs were purchased with 13-14 monies.</p> <p>Mounting Adapters 4000-4999: Books And Supplies Common Core Standards Implementation Funds 516.46</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>Gigacom provides additional support for the district regarding networking.</p>	<p>Gigacom 5000-5999: Services And Other Operating Expenditures Other 60,000.00</p>	<p>This year Erate was not funded, so the contract with the outside vendor was not activated. All maintenance and repairs was completed by the technology department at HUSD.</p>	<p>Handled internally, Included in existing staff costs. 0</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>Internet Access</p>	<p>ICOE - Demarcation Points 5000-5999: Services And Other Operating Expenditures Other 20,000.00</p>	<p>Internet access at all schools is being maintained.</p>	<p>Technology Support Technician Salary 2000-2999: Classified Personnel Salaries Base 55,361.00 Technology Support Technician Benefits 3000-3999: Employee Benefits Base 20,608.00</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>Second party maintenance and insurance of all network systems</p>	<p>Maintenance and Insurance paid to a second party 0000: Unrestricted Other 100,000.00</p>	<p>ICOE maintains our internet access through their demarcation points.</p>	<p>Handled internally, Included in existing staff costs. 0</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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Our measurable outcomes for this goal were to increase access to technology by upgrading computer labs and the number of computers by 5%. We far surpassed these outcomes. Labs in our district were upgraded by 167%, and the number of computers in our district were increased by 158%. It is for that reason that we decided that this goal was no longer needed. It is important that we address the need for technology maintenance, but have decided to tie it into another goal. Technology is imperative for student achievement. Technology is instrumental not only testing students on state wide assessments, but also for preparing them for these assessments. We will be moving the action and service to maintain/repair/replace/expand technology to ensure students are prepared for and have access to the Smarter Balanced Assessments to goal two which is</p>		

	now going to address pupil outcomes.
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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:	CL3) Recruit, hire, develop, and retain a highly qualified and effective teacher staff.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All School Sites Finley Elementary Pine School Holtville Middle School Holtville High School Freedom Academy Sam Webb High School <hr/> Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	96% of teachers will be highly qualified and appropriately assigned to the classroom.		Actual Annual Measurable Outcomes:	96% of teachers are highly qualified and appropriately assigned to the classroom.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
District representatives will attend job fairs to seek highly qualified teachers.		Budgeted Expenditures	Estimated Actual Annual Expenditures	
		Travel, registration fees 0000: Unrestricted Other 10,000.00	District representatives, including the Superintendent, attended a job fair to seek highly qualified teachers. Superintendent and Principal 1 day Salary 1000-1999: Certificated Personnel Salaries Base 1,105.00 Superintendent and Principal 1 day Benefits 3000-3999: Employee Benefits Base 267.00 Advertisement 5800: Professional/Consulting Services And Operating Expenditures Base 2,038.94 Incentives/Materials 4000-4999: Books And Supplies Base 2,352.25	
Scope of Service	LEA - Wide		Scope of Service	LEA - Wide

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>For low income/foster youth pupils: Hire appropriately credentialed teachers at schools serving high populations of low-income students and/or foster youth.</p> <p>For English learners and redesignated fluent English proficient pupils: Hire teachers with English Learner (EL) authorization or Cross-cultural Language and Academic Development (CLAD) certificate for English language development, Bilingual Cross-cultural Language and Academic Development (BCLAD) and Specially Designed Academic Instruction delivered in English (SDAIE).</p>	<p>Travel, registration fees 0000: Unrestricted Supplemental 5,000.00</p>		<p>Included above. 0</p>
<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> 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><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>District representatives will attend job fairs to recruit and hire appropriately credentialed teachers at schools</p>	<p>Travel and registration fees 0000: Unrestricted Supplemental 5,000.00</p>		<p>Included in the above costs.</p>

serving high populations of English Learners, RFEP students, low-income students and foster youth with CLAD, BCLAD or SDAIE certification.				
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)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		We met our measurable outcome for this goal, which was to have 96% of our teachers highly qualified and appropriately assigned to the classroom. As we found in Goal 1, there is a lot of redundancy in this goal. A couple of the actions and services were duplicated for specific subgroups, and could be combined. It was decided that while it is important to continue to strive and approve upon the percentage of highly qualified teachers, we did not need this as it's own goal. District representatives will continue to seek and hire highly qualified teachers, though we will incorporate this action under our pupil outcomes goal to increase student achievement.		

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.

<p>Original GOAL 4 from prior year LCAP:</p>	<p>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.</p> <p>Increase reading proficiency in every grade level from Kindergarten through 12th grade by 5%.</p>	<p>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 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to:</p>	<p>Schools: All School Sites Finley Elementary Pine School Holtville Middle School Holtville High School Freedom Academy Sam Webb High School</p> <hr style="border-top: 1px dashed black;"/> <p>Applicable Pupil Subgroups: EL Students</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>Establish baseline using SBAC interim data in ELA and Mathematics.</p> <p>All students in every grade will increase reading proficiency by 5% each year.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>In grades K-8, baseline data was established for benchmark exams. Unfortunately, due to the late release of the interim assessments, we were unable to give them to all students before the official testing window opened.</p> <p>Students reading at or above grade level on the Star Reading Assessment: Grade 2 - 25% Grade 3 -20% Grade 4 - 26% Grade 5 - 21% Grade 6 - 25% Grade 7 - 15% Grade 8 - 23% Grade 10 - 23%</p> <p>Thus, 22% of HUSD's students are reading at or above grade level.</p> <p>The percent of students in 2014-2015 reading at grade level as demonstrated by the Star Reading Scores were as follows: Grade 1 - 38% Grade 2 -25%</p>

			<p>Grade 3 - 20%</p> <p>Grade 4 - 21%</p> <p>Grade 5 - 20%</p> <p>Grade 6 - 13%</p> <p>Grade 7 - 18%</p> <p>Grade 8 - 21%</p> <p>Grade 9 - 22%</p> <p>Grade 10 - 22%</p> <p>Grade 11 - 23%</p> <p>According to the above numbers, the number of HUSD's students reading at or above grade level stayed the same at 22%.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide targeted tutoring opportunities for all students.	After school tutoring - Teachers 1000-1999: Certificated Personnel Salaries Supplemental 15,000.00	Tutoring was provided for all students, including English Learners at the high school.	Teacher Salaries 1000-1999: Certificated Personnel Salaries Supplemental 4,354.00
After school tutoring for EL students at the high school.	After school tutoring - Teachers 3000-3999: Employee Benefits Supplemental 5,000.00		Teacher Benefits 3000-3999: Employee Benefits Supplemental 523.00
	Teachers 1000-1999: Certificated Personnel Salaries Supplemental 10,000.00		Teacher Salaries 1000-1999: Certificated Personnel Salaries Title I 3,762.00
	Teachers 3000-3999: Employee Benefits Supplemental 3,000.00		Teacher Benefits 3000-3999: Employee Benefits Title I 459.00
	Materials 4000-4999: Books And Supplies Supplemental 5,000.00		Teacher Salaries 1000-1999: Certificated Personnel Salaries Title III 1,519.00
		Teacher Benefits 3000-3999: Employee Benefits Title III 186.00	
		Teacher Salaries 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 102,044.00	
		Teacher Benefits 3000-3999: Employee Benefits After School Education and Safety (ASES)	

			<p>24,311.00</p> <p>Tutor Salaries 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 108,872.00</p> <p>Materials 4000-4999: Books And Supplies After School Education and Safety (ASES) 29,581.00</p> <p>Materials 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 2,177.00</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>Hire paraprofessionals to assist kindergarten and first grade teachers, including low income, English Learners and Foster Youth at Finley and Pine in the Common Core Foundational Reading Skills.</p>	<p>5 paraprofessionals 2000-2999: Classified Personnel Salaries Base 75,000.00</p> <p>5 paraprofessionals 3000-3999: Employee Benefits Base 45,000.00</p>	<p>Five paraprofessionals were hired to assist the teachers in kindergarten and first grades at Finley Elementary and Pine School. The paraprofessionals assisted all students including English Learners, Low Income and Foster Youth in the Common Core Foundational Reading Skills.</p>	<p>Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Supplemental 43,478.00</p> <p>Paraprofessional Benefits 3000-3999: Employee Benefits Supplemental 9,162.00</p> <p>Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Concentration 19,526.00</p> <p>Paraprofessional Benefits 3000-3999: Employee Benefits Concentration 6,980.00</p> <p>Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Title I 26,542.00</p> <p>Paraprofessional Benefits 3000-3999:</p>

			Employee Benefits Title I 10,737.00 Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Title III 38,299.00 Paraprofessional Benefits 3000-3999: Employee Benefits Title III 11,383.00
Scope of Service Finley, Pine		Scope of Service Finley, Pine Grades K-1	
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Hire a credentialed teacher to provide reading intervention services to K-1 students including English Learners, low income and Foster Youth.	<p>Credentialed reading teacher 1000-1999: Certificated Personnel Salaries Supplemental 85,000.00</p> <p>Credentialed reading teacher 3000-3999: Employee Benefits Supplemental 16,000.00</p>	Two part-time credentialed teachers were hired to provide reading intervention at Finley and Pine. These teachers served students in grades K-2.	<p>Teachers Salary 1000-1999: Certificated Personnel Salaries Title I 36,883.00</p> <p>Teachers Salary 3000-3999: Employee Benefits Title I 7,589.00</p>
Scope of Service Finley, Pine		Scope of Service Finley, Pine Grades K-2	
<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><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>	
Schedule collaboration time, among teachers, including Curriculum Director and coaches, to allow time to share best practices, analyze district-wide assessments and Performance Task	Illuminate Data & Assessment Program 5000-5999: Services And Other Operating Expenditures Other 8,723.00	Benchmark assessments were created in Illuminate for grades 1-8. Data from these assessments were analyzed in grade level groups and used to guide re-teaching and enrichment activities.	No additional cost, as this time is included in regular Teacher Salary cost. 0

<p>data. Establish data systems to support and monitor achievement throughout and across school years.</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Other 15,000.00 Substitutes 3000-3999: Employee Benefits Other 5,000.00</p>	<p>This was done during Wednesday staff development time.</p>	
<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA - Wide Grades 1-8</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Assess students on CAHSEE and provide targeted tutoring to students on Saturday including English Learners, Foster Youth and Low Income students.</p>	<p>Saturday School Teachers 1000-1999: Certificated Personnel Salaries Supplemental 15,000.00 Saturday School Teachers 3000-3999: Employee Benefits Supplemental 5,000.00 Supplemental Materials 4000-4999: Books And Supplies Supplemental 1,000.00</p>	<p>All sophomores were given a CAHSEE diagnostic test. The results of this test were used to identify students who needed targeted tutoring for certain areas of the exam. Students then came in on Saturday(s) that covered their areas of need.</p>	<p>Teacher Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,112.00 Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration 258.00</p>
<p>Scope of Service LEA - Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service HHS Grade 10</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Analyze data for English Learners to ensure that they are making progress in mastering the English Language.</p>	<p>Illuminate Data & Assessment Program (listed above) Substitutes 1000-1999: Certificated</p>	<p>Using CELDT data, students are grouped into levels and receive instruction accordingly.</p>	<p>CELDT Coordinator Salary 2000-2999: Classified Personnel Salaries Base 33,610.00</p>

<p>Analyze data for students receiving Special Education services to ensure proportionate and equitable access and achievement for each student.</p>	<p>Personnel Salaries Supplemental 15,000.00 Substitutes 3000-3999: Employee Benefits Supplemental 5,000.00</p>		<p>CELDT Coordinator Benefits 3000-3999: Employee Benefits Base 15,220.00</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>Purchase supplemental math programs (Accelerated Math) for all students.</p>	<p>Accelerated Math @ all sites 5000-5999: Services And Other Operating Expenditures Concentration 11,285.50 Supplemental Math workbooks (i.e. Buckle Down, etc.) 4000-4999: Books And Supplies Supplemental 12,000.00</p>	<p>The district continued to provide the supplemental math program Accelerated Math. This program is available and used K-12.</p>	<p>Accelerated Math and Reading 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25,323.84</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>Purchase supplemental Reading programs</p>	<p>Accelerated Reader - 4000-4999: Books And Supplies Concentration 13,278.00</p>	<p>The district continued to provide the supplemental reading program Accelerated Reader. This program is available and used K-12.</p>	<p>Included in the above cost for Accelerated Math and Reading. 0</p>

	<p>Librarians will facilitate the Accelerated Reading program 2000-2999: Classified Personnel Salaries Other 45,000.00</p> <p>Librarians 3000-3999: Employee Benefits Other 10,000.00</p> <p>Supplemental Reading workbooks (i.e. Language Arts, Writing, History, Science Buckle Down) 4000-4999: Books And Supplies Supplemental 20,000.00</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>Implement Early Literacy Curriculum K-1 including English Learners, Low Income and Foster Youth, i.e. Sing, Spell, Read, and Write</p>	<p>Sing, Spell, Read, and Write programs 4000-4999: Books And Supplies Supplemental TBD</p> <p>Supplemental readers to tie in with the Thematic Units. 4000-4999: Books And Supplies Supplemental 10,000.00</p>	<p>The teachers in K-1 worked to adjust the pacing of their curriculum and changed their assignment types and questions in order to meet the demands of the Common Core State Standards. At this time they are not using Sing, Spell, Read, and Write. This program is being used in the TK classroom.</p>	<p>Sing, Spell, Read, and Write 4000-4999: Books And Supplies Lottery 3,229.58</p> <p>Sing, Spell, Read, and Write 4000-4999: Books And Supplies Supplemental 157.88</p>
<p>Scope of Service Finley, Pine</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 Finley, Pine Grades K-1</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>Implement K-5 literacy assessments to measure foundational reading skills including English Learners, Low Income, and Foster Youth.</p>	<p>Illuminate Data and Assessment Program (listed above) DIBELS - duplicated materials DORF - duplicated materials 4000-4999: Books And Supplies Supplemental 5,000.00</p>	<p>The district implemented DIBELS, DORF and DAZE to all students, including English Learners, Low Income and Foster Youth, in grades K-5. In addition, each grade level was tested on grade-level sight words.</p>	<p>Portion of Reading Coach Salary 1000-1999: Certificated Personnel Salaries Concentration 19,061.00 Portion of Reading Coach Benefits 3000-3999: Employee Benefits Concentration 4,532.00 Portion of Reading Coach Salary 1000-1999: Certificated Personnel Salaries Title I 22,874.00 Portion of Reading Coach Benefits 3000-3999: Employee Benefits Title I 5,437.00</p>
<p>Scope of Service Finley, Pine</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 Finley, Pine Grades K-5</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>We did not meet this goal. Due to the late release of the Interim SBAC assessments we were unable to establish our baseline of student achievement on these assessments. In addition, we did not increase the reading level of students in each grade level by 5% as measured by the STAR reading assessment. We noticed a significant improvement in our Kinder and First grade classrooms on their DIBELS assessments, sight words, and reading scores. This leads us to believe that having the paraprofessionals in those grades was a big help. We will continue with our plan to add paraprofessionals to work with second grade next year.</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.

<p>Original GOAL 5 from prior year LCAP:</p>	<p>PO2) HUSD will continue to provide a broad course of study to K to 12, including low income, English Learners, Special Education, and foster youth that will prepare them for college and career upon graduation.</p>		<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>All School Sites Finley Elementary Pine School Holtville Middle School Holtville High School Freedom Academy Sam Webb High School</p> <hr/> <p>Applicable Pupil Subgroups: All Students</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>100% of K - 12 grade ELs will be enrolled in ELD and SDAIE 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>Increase in EAP Scores: ELA: 13% to 14% Math: 3% to 4%</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>All of our EL students were enrolled in ELD courses or received ELD instruction.</p> <p>The Middle School's and High School's Master Schedules reflect access to academic support courses to ensure equitable access for students.</p> <p>The percent of students who completed the A-G requirements in 2013-2014 was 43%. In 2014-2015 the percent of students who completed the A-G requirements was 43%. This shows that there was not an increase or decrease in the percentage of students completing requirements.</p> <p>The 2013-2014 EAP scores were 14% in ELA and 2% in Math. This shows that we met the ELA part of our goal, but did not meet the math portion.</p>

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
<p>Teacher training for early literacy skills - The Director of Curriculum and Coaches will provide training and support to teachers on Dynamic Indicator of Early Literacy Skills (DIBELS) K-2 and the Daily Oral Reading Fluency (DORF) assessment 3-5 to support K-5 CCSS foundational skills.</p>	<p>Director of Curriculum 1000-1999: Certificated Personnel Salaries Concentration 40,000.00</p> <p>Director of Curriculum 3000-3999: Employee Benefits Concentration 8,000.00</p> <p>Academic Coaches 1000-1999: Certificated Personnel Salaries Concentration 90,000.00</p> <p>Academic Coaches 3000-3999: Employee Benefits Concentration 20,000.00</p> <p>Materials 4000-4999: Books And Supplies Supplemental 6,000.00</p>	<p>Teachers were provided an overview of the DIBELS, DORF, and DAZE assessments. The majority of the testing was completed by the curriculum coach and other paraprofessionals at the sites.</p>	<p>Portion of Reading Coach Salary 1000-1999: Certificated Personnel Salaries Title II 22,874.00</p> <p>Portion of Reading Coach Benefits 3000-3999: Employee Benefits Title II 5,437.00</p>
<p>Scope of Service: Finley, Pine</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: Finley, Pine</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>Provide support for students at the middle and high schools to assist in preparing them for college including English Learners, Low Income and Foster Youth.</p>	<p>Summer Institute for AVID Teachers 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5,000.00</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:</p>	<p>Two AVID tutors were hired to support the students. Administrators, teachers, and curriculum coaches attended the summer AVID Institute.</p>	<p>AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,769.99</p> <p>AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Title I 793.29</p> <p>AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Title II 284.00</p> <p>AVID Tutor 2000-2999: Classified</p>

	<p>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>Personnel Salaries Supplemental 850.00</p> <p>AVID Tutor 3000-3999: Employee Benefits Supplemental 81.00</p>
<p>Scope of Service HMS,HHS</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 HMS, HHS</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>Additional counselor to provide supplemental services to allow all student access to optimum guidance services.</p> <p>Additional counselor to provide support for all students to progress satisfactorily toward meeting all 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.</p> <p>Workshops at the high school level to go over college applications, SAT/ACT test prep.</p>	<p>Counselor(s) 1000-1999: Certificated Personnel Salaries Other 80,148.00</p> <p>Counselor(s) 3000-3999: Employee Benefits Other 16,998.00</p> <p>Supplies 4000-4999: Books And Supplies Other 1,000.00</p>	<p>A counselor was hired to work at two of the sites in the district. The counselor serves students in grades K-8, as a split between Pine School and Holtville Middle School.</p>	<p>Counselor Salary 1000-1999: Certificated Personnel Salaries Title I 24,255.00</p> <p>Counselor Benefits 3000-3999: Employee Benefits Title I 4,574.00</p>

<p>Scope of Service LEA - Wide</p>		<p>Scope of Service Pine, HMS Grades K-8</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Expand the Dual Language program to the 6th grade at the Middle School.</p>	<p>Professional Development - Dual Language Conference 5800: Professional/Consulting Services And Operating Expenditures Other 5,000.00</p> <p>Common Planning time - substitutes 1000-1999: Certificated Personnel Salaries Base 4,000.00</p> <p>Common Planning time - substitutes 3000-3999: Employee Benefits Base 750.00</p> <p>Purchase supplemental informational material to be used in the classroom 4000-4999: Books And Supplies Base 10,000.00</p>	<p>The Dual Language program was expanded to the Middle School. Currently, there are students in 6th grade who are provided with some of their coursework in Spanish.</p>	<p>Teacher Salary 1000-1999: Certificated Personnel Salaries Base 52,203.00</p> <p>Teacher Benefits 3000-3999: Employee Benefits Base 15,189.00</p> <p>Supplemental Materials 4000-4999: Books And Supplies Base 3,958.00</p>
<p>Scope of Service Finley, HMS</p>		<p>Scope of Service Finley, HMS</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Maintain summer school programs for</p>	<p>Teachers/Administrators 1000-1999:</p>	<p>Program Improvement summer school</p>	<p>Teachers/Administration 1000-1999:</p>

<p>intervention and/or enrichment to accelerate or maintain academic progress for all students including Low Income, English Learners, Special Education students and Foster Youth.</p>	<p>Certificated Personnel Salaries Supplemental 60,000.00 Teachers/Administrators 3000-3999: Employee Benefits Supplemental 18,000.00 Staff 2000-2999: Classified Personnel Salaries Supplemental 10,000.00 Staff 3000-3999: Employee Benefits Supplemental 3,000.00 Materials 4000-4999: Books And Supplies Supplemental 20,000.00 Facilities 0000: Unrestricted Other 14,000.00</p>	<p>was offered for intervention to maintain academic progress for all students including Low Income, English Learners, Special Education students and Foster Youth.</p>	<p>Certificated Personnel Salaries Base 5,376.00 Teachers/Administration/Staff 3000-3999: Employee Benefits Base 768.00 Staff 2000-2999: Classified Personnel Salaries Base 526.00 Teachers/Administration 1000-1999: Certificated Personnel Salaries Title I 120,394.00 Teachers/Administration 3000-3999: Employee Benefits Title I 13,527.00 Staff 2000-2999: Classified Personnel Salaries Title I 9,410.00 Materials 4000-4999: Books And Supplies Title I 22,920.00 Materials 5000-5999: Services And Other Operating Expenditures Title I 22,995.00 Teachers 1000-1999: Certificated Personnel Salaries Special Education 9,825.00 Paraprofessional 2000-2999: Classified Personnel Salaries Special Education 1,000.00 Teachers/Paraprofessional 3000-3999: Employee Benefits Special Education 1,480.00 Teachers 1000-1999: Certificated Personnel Salaries Title III 4,610.00 Teachers 3000-3999: Employee Benefits Title III 562.00</p>								
<table border="1"> <tr> <td data-bbox="86 1192 235 1268">Scope of Service</td> <td data-bbox="235 1192 562 1268">LEA-Wide</td> </tr> <tr> <td colspan="2" data-bbox="86 1268 562 1487"> <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</p> </td> </tr> </table>	Scope of Service	LEA-Wide	<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</p>			<table border="1"> <tr> <td data-bbox="1026 1192 1176 1268">Scope of Service</td> <td data-bbox="1176 1192 1520 1268">LEA-Wide</td> </tr> <tr> <td colspan="2" data-bbox="1026 1268 1520 1487"> <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</p> </td> </tr> </table>	Scope of Service	LEA-Wide	<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</p>		
Scope of Service	LEA-Wide										
<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</p>											
Scope of Service	LEA-Wide										
<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</p>											

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We partially met this goal by meeting some of the measurable outcomes. We are going to make a few changes to this goal. First we are adding to increase the number of students who pass AP tests with a three or better to our measurable outcomes. We want to work to have more kids enrolled in AP courses. When updating this goal we noticed that some of the actions and services were addressing other goals and were already included in them as well. We also noticed that we had not focused as much on additional course offerings. In our LCAP meetings one of the requests was to start looking at expanding our CTE courses, so we are going to add that into the LCAP for 2015-2018. In addition, we will add integrating STEM into core curriculum through nonfiction and expository text.		

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:	PO3) The LEA will increase the percentage of English Learners making annual progress in learning English as measured by the percentage of reclassified students district-wide by 2%.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify							
Goal Applies to:	Schools:	All School Sites Finley Elementary Pine School Holtville Middle School Holtville High School Freedom Academy Sam Webb High School								
Expected Annual Measurable Outcomes:	Annual progress for students learning English as measured by CELDT will increase by 2% each year.	Actual Annual Measurable Outcomes:	CELDT Report <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">LEA 2012-2013 AMA0 1: 51.2%</td> <td style="width: 50%;">LEA 2013-2014 AMA0 1: 47.5%</td> </tr> <tr> <td>AMA0 2: 12.6% less than 5 years than 5 years</td> <td>AMA0 2: 13.0% less than 5 years</td> </tr> <tr> <td>AMA0 2: 42.7% more than 5 years than 5 years</td> <td>AMA0 2: 46.9% more than 5 years</td> </tr> </table> <p>The results show that we did not meet our goal for AMAOs 1 and 2 less than 5 years, but we did meet our goal for AMAO 2 more than 5 years.</p>		LEA 2012-2013 AMA0 1: 51.2%	LEA 2013-2014 AMA0 1: 47.5%	AMA0 2: 12.6% less than 5 years than 5 years	AMA0 2: 13.0% less than 5 years	AMA0 2: 42.7% more than 5 years than 5 years	AMA0 2: 46.9% more than 5 years
LEA 2012-2013 AMA0 1: 51.2%	LEA 2013-2014 AMA0 1: 47.5%									
AMA0 2: 12.6% less than 5 years than 5 years	AMA0 2: 13.0% less than 5 years									
AMA0 2: 42.7% more than 5 years than 5 years	AMA0 2: 46.9% more than 5 years									
LCAP Year: 2014-15										
Planned Actions/Services		Actual Actions/Services								
	Budgeted Expenditures		Estimated Actual Annual Expenditures							
Implement ELD programs (i.e. Imagine, Edge, and English 3D) and monitor student progress.	Programs to assist English Learners, Low Income students and Foster Youth to develop better English skills 4000-4999: Books And Supplies Supplemental 100,000.00	The ELD programs English 3D, Imagine, and Edge were implemented to assist English Learners in learning the English language quickly. Student progress is continually monitored.	Programs to assist with English skills. 4000-4999: Books And Supplies Concentration 12,299.84 Programs to assist with English skills. 4000-4999: Books And Supplies Title							

				III 2,657.00
Scope of Service	LEA - Wide	Scope of Service	LEA - Wide	
_ 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)		_ 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)		
Purchase LAS Links to have another measurement of ELD besides the yearly CELDT.	Subscription to LAS Links - 5000-5999: Services And Other Operating Expenditures Supplemental TBD	The district did not purchase this program this year. While the importance of having other measurements aside from the CELDT test to measure student progress is great, we decided to wait on this purchase. Since, the CELDT will be changing to the ELPAC, the decision made was to wait and see what program would measure students English progress most similarly to it. If LAS Links proves to be a valid option once the test comes out, the district will add that action back into the plan.		No cost. 0
Scope of Service	LEA - Wide	Scope of Service	LEA - Wide	
_ 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)		_ 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)		
Lead teachers to attend ELD specific workshops to gain skills to assist English Learners, Low Income	Workshops 5800: Professional/Consulting Services And Operating Expenditures	Several teachers and administrators attended the English Learner Institute put on by ICOE. A curriculum coach and		Professional Development information provided in Goal 1. 0

<p>students and Foster Youth to continue to make progress developing English skills.</p>	<p>Concentration 30,000.00 Substitutes 1000-1999: Certificated Personnel Salaries Supplemental 10,000.00 Substitutes 3000-3999: Employee Benefits Supplemental 4,000.00</p>	<p>dual language teachers attended CABE. Curriculum coach attended the rollout of the ELD frameworks. Upon returning from each of the conferences, participants were encouraged to share what they gleaned at grade-level and site meetings.</p>	
<p>Scope of Service: LEA - Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" 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 type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Purchase English Learner test prep materials.</p>	<p>Materials 4000-4999: Books And Supplies Supplemental 10,000.00</p>	<p>This year English Learner prep materials for the CELDT were printed from the internet. The teachers provided the students with sample released questions, so that the students could become familiar with the types of questions asked. This also provided the students with the importance of the test, since the teachers took the time to review the test.</p>	<p>No cost. 0</p>
<p>Scope of Service: LEA - Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" 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 type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The district will provide a recognition</p>	<p>Printing of certificates, awards, etc</p>	<p>The district held a recognition ceremony</p>	<p>Certificates and supplies for ceremony</p>

ceremony for parents and students that have been reclassified.		4000-4999: Books And Supplies Concentration 500.00	for those EL students who met the requirements to be redesignated to Fluent English Proficient.	4000-4999: Books And Supplies Base 585.19
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 type="checkbox"/> All OR: <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)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		We only met our goal for AMAO 2 (more than 5 years). We did not have 2% of our overall EL population increase their proficiency by 2%. When thinking about this data in relation to our current actions and services we have to remember that the data is behind. To get a better idea of whether or not these actions and services are working, we need to wait and see how we score on the 2014-2015 AMAOs. We have also decided to add our reclassification data as a measurable outcome for LCAP 2015-2018.		

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 7 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 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	All School Sites Finley Elementary Pine School Holtville Middle School Holtville High School Freedom Academy Sam Webb High School		
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups:	All Students	Actual Annual Measurable Outcomes:	<p>Student Attendance Officer will be hired with goal to increase district-wide attendance to 95%.</p> <p>The percent of parents that report school facilities are "kept clean and in good repair" on parent surveys will improve by at least 1%.</p> <p>100% of schools will update safety plans and conduct school safety drills.</p> <p>Student Attendance Officer was hired and district-wide attendance has increased to 96.02%.</p> <p>The percent of parents that reported school facilities are "kept clean and in good repair" on parent surveys improved by 2% going from 93% to 95%.</p> <p>All schools updated their school safety plans and conducted school safety drills throughout the year.</p>
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
Student Attendance Officer will be hired with goal to increase district-wide attendance to 95%, including Low Income, English Learners, Foster Youth and Special Education students.	Budgeted Expenditures			Estimated Actual Annual Expenditures
	Student Attendance Officer 1000-1999: Certificated Personnel Salaries Concentration 45,000.00	Student Attendance Officer (SAO) was hired as Classified Confidential employee.		Student Attendance Officer 2000-2999: Classified Personnel Salaries Title I 37,608.00
	Student Attendance Officer 3000-3999: Employee Benefits Concentration 12,500.00	2013-2014 P-2 ADA/Avg Daily Enrollment = 95.29%		Student Attendance Officer 3000-3999: Employee Benefits Title I 15,180.00
		2014-2015 P-2 ADA/Avg Daily Enrollment = 96.02%	Student Attendance Officer Materials 4000-4999: Books And Supplies Base	

			189.00 Student Attendance Officer Services 5000-5999: Services And Other Operating Expenditures Base 464.00
<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>	
Monitoring of attendance and informing staff of possible dropouts.	Student Attendance Officer (included in above salary)	SAO meets daily with the attendance staff, flags students at risk of truancy and/or dropout potential, and follows up through meetings with students, staff and parents.	Included in Student Officer cost. 0
<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>	
A part-time Intervention clerk will be hired for HHS and SWHS and will utilize the available site and District resource to monitor the academic progress of all students. Interventions will be employed to assist students in meeting graduation requirements, including Low Income, English Learners, Foster Youth and Special	<p>Intervention Clerk 2000-2999: Classified Personnel Salaries Concentration 18,000.00</p> <p>Intervention Clerk 3000-3999: Employee Benefits Concentration 4,000.00</p>	This position was not filled. These duties are being met by current staff.	Included in current staff salaries/benefits. 0

Education students.				
Scope of Service	HHS, SWHS		Scope of Service	HHS, SWHS
<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)	
School sites will provide counseling intervention programs to assist in lowering student suspension rates by 10%.		Counselor(s) 1000-1999: Certificated Personnel Salaries Base 50,000.00 Counselor(s) 3000-3999: Employee Benefits Base 15,000.00	School site counselors hold Student Study Team (SST), Student Attendance Review Teams (SART), and Student Attendance Review Boards (SARB) meetings involving parents, students, instructors, counselors, Student Attendance Officer, and administrators. Student pull-out rather than suspension 2013-2014: 87 suspensions 2014-2015: 79 suspensions	
			Counselors' Salary 1000-1999: Certificated Personnel Salaries Base 94,511.00 Staff Salary 2000-2999: Classified Personnel Salaries Base 32,472.00 Counselors' and Staff Benefits 3000-3999: Employee Benefits Base 35,332.00 Counselors' Salary 1000-1999: Certificated Personnel Salaries Title I 153,364.00 Counselors' Benefits 3000-3999: Employee Benefits Title I 35,764.00 Counselors' Salary 1000-1999: Certificated Personnel Salaries Supplemental 47,860.00 Counselors' Benefits 3000-3999: Employee Benefits Supplemental 10,501.00 Counselors' Salary 1000-1999: Certificated Personnel Salaries Concentration 83,158.00 Counselors' Benefits 3000-3999: Employee Benefits Concentration 18,719.00	
Scope of Service	LEA - Wide		Scope of Service	LEA - Wide

<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>Implementation of a minimum of two compulsory Saturday school days for students with chronic absenteeism.</p>	<p>Saturday School teachers 1000-1999: Certificated Personnel Salaries Base 2,500.00 ----- Saturday school teachers 3000-3999: Employee Benefits Base 750.00</p>	<p>Four Saturday school days were held for HHS from 8:00 a.m. to noon. Over ninety (90) students were able to recover attendance, utilizing four (4) teachers.</p>	<p>Teachers' Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,112.00 ----- Teachers' Benefits 3000-3999: Employee Benefits Supplemental and Concentration 258.00</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 HHS ----- <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>Hire district level supplemental support to work with parents, students and administrators to support students in academics and attendance (SARB).</p>	<p>Support Personnel 1000-1999: Certificated Personnel Salaries Base 40,000.00 ----- Support Personnel 3000-3999: Employee Benefits Base 1,200.00</p>	<p>The District is in the process of hiring a Migrant Parent Liaison, and anticipates that the position will be filled by the end of the year.</p>	<p>No cost. 0</p>
<p>Scope of Service LEA - Wide ----- <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>		<p>Scope of Service LEA - Wide ----- <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)									
Ensure that all sites have a safe school plan.	Printing 5900: Communications Base 250.00	All school sites have completed safe school plans for the 2014-2015 school year.	Negligible Cost - included within administrator salaries/benefits 0								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; border: none;">Scope of Service</td> <td style="border: none;">LEA - Wide</td> </tr> <tr> <td colspan="2" style="border: none;"> <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) </td> </tr> </table>	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)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; border: none;">Scope of Service</td> <td style="border: none;">LEA - Wide</td> </tr> <tr> <td colspan="2" style="border: none;"> <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) </td> </tr> </table>	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)		
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)											
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)											
Regularly inspect and maintain facilities.	Inspections, repairs 0000: Unrestricted Other TBD	The district committed substantial resources to regularly inspect and maintain its facilities through increased staff and project repair budgets.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="border: none;">Custodial/Grounds/Maintenance 2000-2999: Classified Personnel Salaries Base 422,445.00</td> </tr> <tr> <td style="border: none;">Custodial/Grounds/Maintenance 3000-3999: Employee Benefits Base 191,024.00</td> </tr> <tr> <td style="border: none;">Custodial/Grounds/Maintenance Supplies 4000-4999: Books And Supplies Other 139,240.00</td> </tr> <tr> <td style="border: none;">Custodial/Grounds/Maintenance Services 5000-5999: Services And Other Operating Expenditures Other 124,250.00</td> </tr> <tr> <td style="border: none;">Custodial/Grounds/Maintenance Capital Outlay 6000-6999: Capital Outlay Other 20,500.00</td> </tr> <tr> <td style="border: none;">Custodial/Grounds/Maintenance 2000-2999: Classified Personnel Salaries Other 176,438.00</td> </tr> <tr> <td style="border: none;">Custodial/Grounds/Maintenance 3000-3999: Employee Benefits Other</td> </tr> </table>	Custodial/Grounds/Maintenance 2000-2999: Classified Personnel Salaries Base 422,445.00	Custodial/Grounds/Maintenance 3000-3999: Employee Benefits Base 191,024.00	Custodial/Grounds/Maintenance Supplies 4000-4999: Books And Supplies Other 139,240.00	Custodial/Grounds/Maintenance Services 5000-5999: Services And Other Operating Expenditures Other 124,250.00	Custodial/Grounds/Maintenance Capital Outlay 6000-6999: Capital Outlay Other 20,500.00	Custodial/Grounds/Maintenance 2000-2999: Classified Personnel Salaries Other 176,438.00	Custodial/Grounds/Maintenance 3000-3999: Employee Benefits Other	
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Custodial/Grounds/Maintenance 2000-2999: Classified Personnel Salaries Other 176,438.00											
Custodial/Grounds/Maintenance 3000-3999: Employee Benefits Other											

				58,667.00
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)	
Fencing	Fencing materials and labor 0000: Unrestricted Other 300,000.00	The District has been investigating fencing options to help improve campus security for Pine School, Holtville Middle school, and Holtville High School. Pine School work is expected to take place prior to the end of the year.	Fencing 6000-6999: Capital Outlay Base 15,000.00	
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)	
Surveillance Cameras	Cameras, materials and labor 0000: Unrestricted Other 100,000.00	The District has been unable to address updating/replacing security cameras due to budget shortfalls. However, the District will attempt to address it in following years.	No money spent. 0	
Scope of Service	LEA-Wide		Scope of Service	LEA-Wide
<input checked="" type="checkbox"/> All OR:			<input checked="" type="checkbox"/> All OR:	

<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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 position of part-time intervention clerk will be eliminated due to the position being filled by current staff members, and the need for adding this position is not currently overwhelming. The other actions and services will remain in this goal.</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 8 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 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All School Sites Finley Elementary Pine School Holtville Middle School Holtville High School Freedom Academy Sam Webb High School		
	Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes:	Establish baseline of attendance at various parent meetings/workshops.		Actual Annual Measurable Outcomes:	Attendance at various parent meetings/workshops were collected. Eight hundred ninety-six parents attended Open House in the district..
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
The District will maintain an up-to-date website, with a current district-wide calendar listing, school activities and events, parent meetings, and important dates relating the academic requirements of the District webpage.		Website 5900: Communications Other 1,000.00	The District has maintained a website that provides a calendar of events for each school site and district-wide activities. Website 5900: Communications Base 1,080.00	
Scope of Service	LEA - Wide		Scope of Service	LEA - Wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	

<ul style="list-style-type: none"> <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"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>The District will provide communication to parents through auto-dialer, mailings, report cards, advertisements, Open House, Web-based grading parent portal, Nicky Folders, etc., including Low Income, English Learners, Foster Youth and Special Education students.</p>	<p>Agendas, Homework folders etc. 4000-4999: Books And Supplies Concentration 10,000.00</p> <p>Parlant Technology - Parent Link Phone Services 5900: Communications Concentration 2,687.00</p>	<p>The District provides auto-dialer service reminders for school notices, start dates, emergencies, etc. The District also provides mailings with CELDT and other test results, report cards, annual parent notifications, invitations to participate in ELAC/DELAC, PTA, and other committees, free/reduced meal applications for low income families, SES notifications, and Illuminate Parent Portal for online grade monitoring.</p>	<p>Agendas, Homework folders etc. 4000-4999: Books And Supplies Base 9,958.00</p> <p>Parlant Technology - Parent Link Phone Services 5000-5999: Services And Other Operating Expenditures Base 11,568.00</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 <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>HUSD will survey students, parents, and staff to ensure collaboration regarding the promotion of a safe school learning environment that is welcoming to its stakeholders and engages their participation.</p>	<p>Paper, ink, stamps 5900: Communications Base 4,000.00</p>	<p>The District surveyed all stakeholders, including parents, students and staff. The results were used to determine goal attainment and provide input for the next three years of the LCAP. The results of the surveys are found throughout the LCAP document.</p>	<p>No cost reported to date. 0</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 		<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 	

<ul style="list-style-type: none"> <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"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 					
<p>HMS and Pine School utilize available site and District resources to monitor all students enrolled at the site.</p> <p>HHS and SWHS will utilize available site and District resources to monitor all students enrolled at the site.</p>	<p>Proposed expenditures are listed above.</p>	<p>Sites utilize Synergy Student Information System (attendance), Illuminate (grade monitoring/reporting), and at the District level, CalPads reporting is updated/maintained by newly-hired Student Information Specialist.</p>	<p>Student Information Specialist 2000-2999: Classified Personnel Salaries Base 39,859.00</p> <p>Student Information Specialist 3000-3999: Employee Benefits Base 17,305.00</p> <p>Supplies 4000-4999: Books And Supplies Base 255.00</p> <p>Related expenditures 5000-5999: Services And Other Operating Expenditures Base 6,970.00</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">HMS, HHS, Pine, SWHS</td> </tr> </table> <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	HMS, HHS, Pine, SWHS		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">HMS, HHS, Pine, SWHS</td> </tr> </table> <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	HMS, HHS, Pine, SWHS	
Scope of Service	HMS, HHS, Pine, SWHS						
Scope of Service	HMS, HHS, Pine, SWHS						
<p>School sites will provide counseling intervention programs to assist in maintaining low expulsion rates.</p>	<p>Counselors 1000-1999: Certificated Personnel Salaries Base 50,000.00</p> <p>Counselors 3000-3999: Employee Benefits Base 20,000.00</p>	<p>School site counselors hold Student Study Team (SST), Student Attendance Review Teams (SART), and Student Attendance Review Boards (SARB) meetings involving parents, students, instructors, counselors, Student Attendance Officer, and administrators. Counselors explore possible placement at Sam Webb Continuation HS, use of A+ online credit recovery, and modify length of student schedules based on IEPs.</p>	<p>Included in cost in Goal 7. 0</p>				

Scope of Service LEA - Wide		Scope of Service LEA - Wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Parents will be encouraged to participate in Higher Ed week both locally and county wide.	P-16 dues to assist in parent/student outreach 5000-5999: Services And Other Operating Expenditures Other 3,735.20 Advertising/postage/flyers 5900: Communications Other 5,000.00 Transportation vouchers 5000-5999: Services And Other Operating Expenditures Other TBD	District participates in the ICOE College-Going Initiative and P-16 Council, as well as advertising Higher Ed Week on school site marquee, in the local newspaper (Holtville Tribune), letters home to parents, and classroom visits by counselors.	Related expenditures 5000-5999: Services And Other Operating Expenditures Base 224.00 Related expenditures 5000-5999: Services And Other Operating Expenditures Supplemental 1,326.00 Related expenditures 5000-5999: Services And Other Operating Expenditures Concentration 318.00
Scope of Service HHS, SWHS		Scope of Service HHS, SWHS	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
All sites will ensure that they have a functional ELAC committee that meets regularly and provides representation to the DELAC committee. Surveys will be sent yearly to monitor.	Materials 4000-4999: Books And Supplies Concentration 4,000.00 postage	School sites seek participation for individual site ELAC committees and DELAC district committee through advertisement, mailings, etc. In 2014-2015, committees were established, and training was provided to members.	No costs. 0
Scope of Service LEA - Wide		Scope of Service LEA - Wide	

<input type="checkbox"/> All OR: <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)		<input type="checkbox"/> All OR: <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)					
A parent survey will be sent to the parents of English Learners yearly to provide feedback to the site and district as to the services the EL student is receiving.	Postage 5900: Communications Concentration 1,000.00 Paper and duplicating materials 4000-4999: Books And Supplies Concentration 1,000.00	Parent Surveys have been sent to all parents. An English Learner parent survey was also given addressing the specific needs of this student sub-group.	No costs. 0				
<table border="1"> <tr> <td data-bbox="86 618 235 699">Scope of Service</td> <td data-bbox="235 618 562 699">LEA-Wide</td> </tr> </table> <input type="checkbox"/> All OR: <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)	Scope of Service	LEA-Wide		<table border="1"> <tr> <td data-bbox="1031 618 1180 699">Scope of Service</td> <td data-bbox="1180 618 1520 699">LEA-Wide</td> </tr> </table> <input type="checkbox"/> All OR: <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)	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?	The district reached out to parents by providing multiple opportunities to participate in district/school activities. Each site has several different active groups or committees consisting of parents. At these meetings, members are given pertinent information regarding individual schools and/or the district as a whole. Members of these committees are asked for their input and feedback. The district will continue with the planned actions and services in this goal. The district will continue to work on increasing parent involvement.						

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:	<u>\$1,974,040</u>
<p>For the 2015-2016 school year, Holtville Unified School District is estimated to receive in Supplemental & Concentration Grant Funding \$1,974,040. 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.

16.4 4	%
<p>The minimum proportionality of increased or improved services to the English Learner, Low Income, and Foster Youth population is 16.44% 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	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	2,811,804.70	3,589,324.02	4,950,130.00	4,853,790.00	5,820,965.20	15,624,885.20
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	266,985.00	272,500.00	272,500.00	272,500.00	817,500.00
Base	550,450.00	1,454,090.93	2,001,915.00	2,180,575.00	2,160,915.00	6,343,405.00
Common Core Standards Implementation Funds	0.00	93,949.75	0.00	0.00	0.00	0.00
Concentration	526,750.50	164,593.84	254,100.00	297,900.00	268,500.00	820,500.00
Lottery	0.00	3,229.58	5,000.00	5,000.00	5,000.00	15,000.00
Other	1,114,104.20	529,358.00	1,230,800.00	941,800.00	1,911,235.20	4,083,835.20
Special Education	0.00	13,785.00	12,500.00	12,500.00	12,500.00	37,500.00
Supplemental	620,500.00	120,807.88	391,600.00	395,600.00	411,500.00	1,198,700.00
Supplemental and Concentration	0.00	233,340.49	94,715.00	56,415.00	80,815.00	231,945.00
Title I	0.00	609,063.20	608,000.00	612,500.00	619,000.00	1,839,500.00
Title II	0.00	39,304.35	20,000.00	20,000.00	20,000.00	60,000.00
Title III	0.00	60,816.00	59,000.00	59,000.00	59,000.00	177,000.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	2,675,804.70	3,589,324.02	4,950,130.00	4,853,790.00	5,820,965.20	15,624,885.20
	0.00	0.00	25,000.00	0.00	0.00	25,000.00
0000: Unrestricted	544,000.00	0.00	0.00	375,000.00	75,000.00	450,000.00
0001-0999: Unrestricted: Locally Defined	91,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	711,648.00	1,160,834.00	1,732,380.00	1,776,540.00	1,700,380.00	5,209,300.00
2000-2999: Classified Personnel Salaries	308,000.00	1,103,100.00	1,641,050.00	1,074,550.00	1,790,050.00	4,505,650.00
3000-3999: Employee Benefits	320,198.00	653,918.00	701,300.00	783,300.00	1,073,300.00	2,557,900.00
4000-4999: Books And Supplies	395,778.00	389,929.65	353,900.00	387,900.00	540,000.00	1,281,800.00
5000-5999: Services And Other Operating Expenditures	123,743.70	242,923.43	321,000.00	330,000.00	489,735.20	1,140,735.20
5800: Professional/Consulting Services And Operating Expenditures	167,500.00	2,038.94	30,500.00	30,500.00	30,500.00	91,500.00
5900: Communications	13,937.00	1,080.00	0.00	0.00	4,000.00	4,000.00
6000-6999: Capital Outlay	0.00	35,500.00	145,000.00	96,000.00	118,000.00	359,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	2,675,804.70	3,589,324.02	4,950,130.00	4,853,790.00	5,820,965.20	15,624,885.20
		0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	25,000.00	0.00	0.00	25,000.00
0000: Unrestricted	Other	534,000.00	0.00	0.00	375,000.00	75,000.00	450,000.00
0000: Unrestricted	Supplemental	10,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	11,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Concentration	80,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	102,044.00	105,000.00	105,000.00	105,000.00	315,000.00
1000-1999: Certificated Personnel Salaries	Base	167,500.00	443,541.00	899,240.00	893,400.00	844,240.00	2,636,880.00
1000-1999: Certificated Personnel Salaries	Concentration	229,000.00	102,219.00	78,000.00	111,000.00	82,000.00	271,000.00
1000-1999: Certificated Personnel Salaries	Other	95,148.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	9,825.00	10,000.00	10,000.00	10,000.00	30,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	220,000.00	52,214.00	204,000.00	210,000.00	219,500.00	633,500.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	34,722.00	37,240.00	6,240.00	34,740.00	78,220.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	385,726.00	398,900.00	400,900.00	404,900.00	1,204,700.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	24,414.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	6,129.00	0.00	40,000.00	0.00	40,000.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	0.00	108,872.00	110,000.00	110,000.00	110,000.00	330,000.00
2000-2999: Classified Personnel Salaries	Base	75,000.00	584,273.00	464,550.00	540,550.00	559,550.00	1,564,650.00
2000-2999: Classified Personnel Salaries	Concentration	18,000.00	19,526.00	82,500.00	84,000.00	86,500.00	253,000.00
2000-2999: Classified Personnel Salaries	Other	165,000.00	176,438.00	794,000.00	189,000.00	842,000.00	1,825,000.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00
2000-2999: Classified Personnel Salaries	Supplemental	50,000.00	44,328.00	85,000.00	85,000.00	85,000.00	255,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	56,804.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	0.00	73,560.00	64,000.00	65,000.00	66,000.00	195,000.00
2000-2999: Classified Personnel Salaries	Title III	0.00	38,299.00	40,000.00	0.00	40,000.00	80,000.00
3000-3999: Employee Benefits	After School Education and Safety (ASES)	0.00	24,311.00	25,000.00	25,000.00	25,000.00	75,000.00
3000-3999: Employee Benefits	Base	92,200.00	365,223.00	377,625.00	451,125.00	451,625.00	1,280,375.00
3000-3999: Employee Benefits	Concentration	75,500.00	30,231.00	52,000.00	61,300.00	56,000.00	169,300.00
3000-3999: Employee Benefits	Other	85,498.00	58,667.00	61,000.00	63,000.00	348,000.00	472,000.00
3000-3999: Employee Benefits	Special Education	0.00	2,960.00	1,500.00	1,500.00	1,500.00	4,500.00
3000-3999: Employee Benefits	Supplemental	67,000.00	20,267.00	68,600.00	71,600.00	73,000.00	213,200.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	35,986.00	8,475.00	1,175.00	8,075.00	17,725.00
3000-3999: Employee Benefits	Title I	0.00	98,705.00	95,100.00	96,600.00	98,100.00	289,800.00
3000-3999: Employee Benefits	Title II	0.00	5,437.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	0.00	12,131.00	12,000.00	12,000.00	12,000.00	36,000.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	0.00	29,581.00	30,000.00	30,000.00	30,000.00	90,000.00
4000-4999: Books And Supplies	Base	139,500.00	21,743.44	64,500.00	69,500.00	74,500.00	208,500.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	93,949.75	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Concentration	29,278.00	12,299.84	29,100.00	29,100.00	31,500.00	89,700.00
4000-4999: Books And Supplies	Lottery	0.00	3,229.58	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Other	11,000.00	139,240.00	143,300.00	152,300.00	322,000.00	617,600.00
4000-4999: Books And Supplies	Supplemental	216,000.00	157.88	30,000.00	25,000.00	25,000.00	80,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	64,151.16	2,000.00	27,000.00	2,000.00	31,000.00
4000-4999: Books And Supplies	Title I	0.00	22,920.00	45,000.00	45,000.00	45,000.00	135,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
4000-4999: Books And Supplies	Title III	0.00	2,657.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	2,177.00	2,500.00	2,500.00	2,500.00	7,500.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	21,191.55	96,000.00	126,000.00	131,000.00	353,000.00
5000-5999: Services And Other Operating Expenditures	Concentration	11,285.50	318.00	12,500.00	12,500.00	12,500.00	37,500.00
5000-5999: Services And Other Operating Expenditures	Other	112,458.20	134,513.00	134,500.00	138,500.00	274,235.20	547,235.20
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	3,841.00	1,500.00	1,500.00	6,500.00	9,500.00

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).