

**HAMILTON UNIFIED SCHOOL DISTRICT
BOARD MEETING
AGENDA
Hamilton High School Library
Wednesday, June 28, 2017**

5:30 p.m. Public session for purposes of opening the meeting only.
5:30 p.m. Closed session to discuss closed session items listed below.
6:30 p.m. Reconvene to open session no earlier than 6:30 p.m.

1.0 OPENING BUSINESS:

Call to order and roll call

_____ Gabriel Leal, President _____ Rosalinda Sanchez _____ Tomas Loera
_____ Hubert "Wendall" Lower, Clerk _____ Rod Boone

2.0 IDENTIFY CLOSED SESSION ITEMS:

3.0 PUBLIC COMMENT ON CLOSED SESSION ITEMS: Public comment will be heard on any closed session items. The board may limit comments to no more than three minutes per speaker and 15 minutes per item.

4.0 ADJOURN TO CLOSED SESSION: To consider qualified matters.

1. Government Code Section 54957.6, Labor Negotiations. To confer with the District's Labor Negotiator, Superintendent Charles Tracy regarding HTA and CSEA negotiations.
2. Government Code Section 54957 (b), Personnel Issue. To consider the employment, evaluation, reassignment, resignation, dismissal, or discipline of a classified and certificated employees.
3. Government Code Section 54956.9, Subdivision (a), Existing litigation. Name of case: Crews v. Hamilton Unified School District, Glenn County Superior Court, Case No. 15CV01394.

Report out actions taken in closed session.

5.0 PUBLIC SESSION/FLAG SALUTE:

6.0 ADOPT THE AGENDA: (M)

7.0 COMMUNICATIONS/REPORTS:

1. Board Member Comments/Reports.
2. District Reports
 - a. Food Service Report by LeAnn Radtke. (Page 1)
 - b. Operations Report by Marc Eddy.
 - c. Technology Report by Derek Hawley.
3. Principal and Dean of Student Reports
 - a. Cris Oseguera, Hamilton High School Principal. (Page 2)
 - b. Darcy Pollak, Hamilton Elementary School Principal. (Page 3-4)
 - c. Maria Reyes, District Dean of Students. (Page 5)
4. Chief Business Official/Facilities Report by Diane Lyon.
5. Superintendent Report by Charles Tracy.
 - a. "School Facilities Update – New Public Works Contractor Reporting Requirements" (Page 6-8)
 - b. Dates to Remember:
 - i. Holidays:
 1. Tuesday, July 4th in observance of Independence Day.
 - ii. First Day of School:
 1. Tuesday, August 8, 2017.
 - iii. School Board Meetings:
 1. Wednesday, July 26, 2017 (if needed)
 2. Wednesday, August 23, 2017

8.0 **CORRESPONDENCE:** None to report.

9.0 **DISCUSSION ITEMS:** None to report.

10.0 **PUBLIC COMMENT:** Public comment on any item of interest to the public that is within the Board's jurisdiction will be heard (agenda and non-agenda items). The Board may limit comments to no more than three minutes per speaker and 15 minutes per topic. Public comment will also be allowed on each specific action item prior to board action thereon.

11.0 **ACTION ITEMS:**

1. 2017-18 LCAP: Local Control and Accountability Plan. (Page 9-115)
2. 2017-18 District Budget. (Page 116-165)
3. EPA Spending Plan 2017-18. (Page 166)
4. Agricultural Career Technical Education Incentive Grant July 1, 2017 – June 30, 2018. (Page 167-170)
5. Declaration of Need for Fully Qualified Educators 2017-18. (Page 171-173)
6. Second Reading of Board Policy 0450 Comprehensive Safety Plan. (Page 174-185)
7. Second Reading of Administrative Regulation 3553 Free and Reduced Price Meals. (Page 186-193)
8. 2017-18 Agreement for Professional Services, Dannis, Woliver, and Kelly. (Page 194-198)
9. Chief Business Official Contract July 1, 2017 to June 30, 2019. (Page 199-204)

12.0 **CONSENT AGENDA:** Items in the consent agenda are considered routine and are acted upon by the Board in one motion. There is no discussion of these items prior to the Board vote and unless a member of the Board, staff, or public request specific items be discussed and/or removed from the consent agenda. Each item on the consent agenda approved by the Board shall be deemed to have been considered in full and adopted as recommended.

1. Warrants and Expenditures. (Page 205-229)
2. Minutes for the Regular Board Meeting on May 25, 2017. (Page 230-236)
3. Hamilton High State Preschool, Notice of Site Visit – May 2, 2017. (Page 237-238)
4. Consolidated Application and Reporting System (CARS). (Page 239-270)
5. Carl D. Perkins Career and Technical Education Application, 2017-18 Grant. (Page 271-303)
6. Interdistrict Transfers (new only)(elementary students reapply annually).

a. Out

i. None to report

b. In

i. None to report

7. Personnel Actions as Presented:

a. New hires:

i. Patricia Hernandez	Summer School Teacher	HHS
ii. Tracey Leveroni	Summer School Teacher	HES
iii. Christine Miles	Summer School Teacher	HES
iv. Matt Jarvis	Varsity Football Coach	HHS
v. Caitlin Phelps	Math Teacher	HES
vi. Scott Batchelder	Ag Teacher	HHS

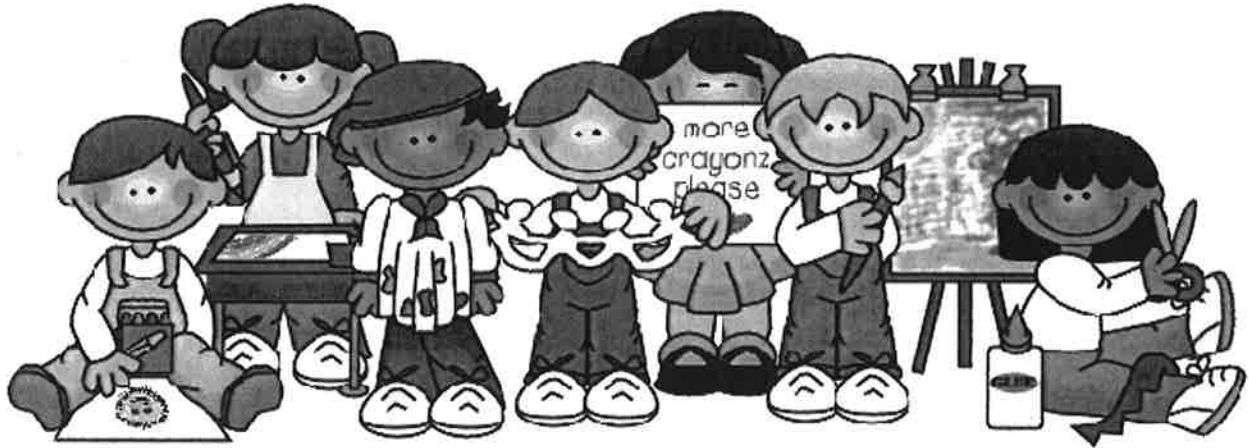
b. Resignations/Retirement:

i. Ryan Bentz	Ag Teacher	HHS
ii. Ryan Bentz	Varsity Football Coach	HHS
iii. Matt Jarvis	JV Football Coach	HHS
iv. Heather Sufuentes	Assistant Principal	HES

13.0 **ADJOURNMENT:**

May 2017 Food Services Report
Hamilton Unified School District
Director of Nutrition and Student Welfare

LeAnn Radtke



Combined District totals 22 days of school

Lunches 10285 \$29837.82

Breakfasts 5687=\$10056.83

Boys and Girls Club snacks 2082 \$3000.59

Boys and Girls Supper 1095=\$2610.30

Total \$45302.86

Hamilton High School
Board Report- June 28, 2017
Submitted by: Cris Oseguera, Principal

1. Hamilton High School Graduated 56 students on June 9, 2017. The ceremony was very nice, with good weather, and ran very smoothly. Congratulations again to all our Graduates and best of luck to them in the future.
2. All of our students graduated.
3. We finished the year with a 96.38% attendance rate. Attendance is one of the main markers for student academic success and we continue to aim for progress and growth in both.
4. Sober Grad also went very smoothly. Over 90% of the graduates attended the event held at Orchard Lanes in Chico. Special thank you to all the parents involved in making the event a success. Thank you to all those who donated monetarily and with their time.
5. Awards Night was a success on May 31st. Many students earned scholarships and awards. The Student of the Year was Lilia Diaz; the Teacher(s) of the Year were Ellese Mello and Hogan Brown.
6. The HHS Senior Trip was fun and successful as we had 50 of the 56 students on the rafting trip. It was a great experience for each of the seniors, many of whom had never been rafting previously.
7. Hamilton High School was recognized as a California Honor Roll School- we recently received the banner for that academic achievement and will be displaying it soon. Thanks to all at HHS and HUSD for their efforts in this achievement- but most especially our students and teachers for their hard work and determination.
8. We began HHS Summer School on Tuesday June 13th. Summer School will run 14 days and affords our students the opportunity for earning lost credit (maximum 5 credits). Our Summer School teacher is Patty Hernandez and we have approximately 20 students enrolled working on math. Summer School will conclude on Friday June 30th, which will give our student one full month to recover for the 2017-18 school year, which begins on August 8, 2017.
9. Our teachers continue to show grace and compassion along with their subject matter expertise to our students. Thank you to our teachers on a successful school year.
10. Special thank you to our staff members- office staff (Cristina and Christine); our classified members (Bernie, Erin, Sean); and our maintenance staff (Marc, Alan, Austin, JP, Auston, Dave) for all their hard work in preparing for end of year and for next school year.
11. We are preparing for approximately 280 students next school year and we look forward to another successful year at Hamilton High School as we celebrate 100 years of educational excellence serving our community.

Hamilton Elementary School

Board Report: Darcy Pollak, Principal

6/21/2017

1. Final Enrollment 2016-17: 414 (maintained all year with lowest at 409 and highest at 417)
2. Saturday School Final Numbers: See attached table.
3. 8th Grade promotion and Kindergarten Registration went smoothly.
4. New outside tables- Lion's Club will be purchasing for the school.
5. Library – Tara is updating and reconfiguring library this summer.
6. Expect Success Summer School – 115 students and approx. 60 students staying full day.
 - ↳ Reading and Math Specialist along with Boys and Girls Club Staff
 - ↳ CSU Chico- Center for Nutrition Services: Nutrition and PE
 - ↳ Computers
 - ↳ STEM
 - ↳ Writing
7. Summer Projects: Clean rooms, carpets, and maintenance
8. Looking forward to working with new staff.
9. Getting ready for 2017-18! Two new Google Classrooms! Teachers are very excited!
10. Had a great 2016-17 – Thank you to the Board and District Office for another great year!

Hamilton Elementary School
Saturday School Enrollment -- 16-17

	9/17/16	10/8/19	10/22/16	11/5/16	12/10/16	1/21/17	2/4/17	2/25/17	3/4/17	3/18/17	4/8/17	5/13/17	Totals
#students attended Total	18	24	32	26	16	26	36	19	39	21	21	12	290
# students Make-up absences	6	21	22	20	10	26	26	19	39	19	16	11	235
# students attended NO attendance make-ups	12	3	10	6	6	0	10	0	0	2	5	1	55

Ella Barkley High School
HUSD Board Report
June 28, 2017

2015-16 Enrollment:

Ella Barkley High School

<u>Grade</u>	<u>Total</u>
10	0
11	7
12	7

Total Students: 14

Ella Barkley Home Study

<u>Grade</u>	<u>Total</u>
	0

Total Students: 0

Community Day School

<u>Grade</u>	<u>Total</u>
0	0

Total Students: 0

Preparing for new school year.

Teachers setting up classrooms for new school year.

Looking forward to a great school year.

Jolene Towne

From: Charles Tracy
Sent: Thursday, June 15, 2017 10:21 AM
To: Jolene Towne
Subject: Fw: MEMBERS ONLY: School Facilities Update – New Public Works Contractor Reporting Requirements

for the communication section of the 28th board meeting please. CT

From: Shelly Tillery <Shelly@ssda.org>
Sent: Wednesday, June 14, 2017 3:49 PM
To: Shelly Tillery
Subject: MEMBERS ONLY: School Facilities Update – New Public Works Contractor Reporting Requirements

After several years of advocacy by school districts—particularly small and rural districts—the Legislature and Administration have agreed to a deal that would relax the onerous contractor registration requirements for public works projects, in exchange for changes to the penalties for non-compliance. The new provisions are described in detail below. Here are the major changes: Reporting thresholds increased from \$1,000 to \$25,000 for new construction, alteration, demolition, installation, or repair work.

- Reporting thresholds increased from \$1,000 to \$15,000 for maintenance projects.
- New penalties established for non-compliance by contractors and awarding bodies.

Background on Public Works Enforcement

In 2014, the Legislature quietly amended a bill—it implemented the annual Budget Act—to expand the state’s labor compliance requirements for public agencies (see Senate Bill 854, Chapter 28, Statutes of 2014). The amendment occurred so late in the budgeting process that no public hearing was held to debate the merits of this policy change. Under the new law, all contractors would be required to annually register with, and pay a fee to, the Department of Industrial Relations (DIR) prior to engaging on any public works project of \$1,000 or more. These contractors would also be required to submit certified payroll records to DIR.

School districts protested this action, but faced political hurdles due to resistance from the State Building and Construction Trades Council of California, which represents labor organizations.

The impact of SB 854 was particularly challenging for small, rural school districts. But the Small School District Association (SSDA) was relentless in its efforts with the Legislature, state agencies, and the Administration. This year, as DIR was seeking more revenue for compliance monitoring, and the labor unions were seeking greater penalties for non-compliance, SSDA brokered a

compromise to raise the dollar threshold before the contractor reporting requirements would apply.

These changes will apply to ALL school districts.

New Public Works Provisions

Once the applicable bills are signed into law by the Governor (likely later this month), the following rules will apply.

- The new provisions apply to any bid submitted on or after March 1, 2015, to any contract for public work executed after April 1, 2015, and to any public work performed on or after January 1, 2018, regardless of when the contract was entered.
- Reporting thresholds increased from \$1,000 to \$25,000 for new construction, alteration, demolition, installation, or repair work.
- Reporting thresholds increased from \$1,000 to \$15,000 for maintenance projects.
- An awarding body now has 30 days from the award to provide notice to DIR (increased from 5 days in current law).
- Annual fees for contractors and subcontractors have been increased from \$300 to \$400, as of July 1, 2017.

Contractor penalties (partial list):

- Contractor and subcontractor fines for non-compliance with DIR registration are \$100 per day in violation, not to exceed \$8,000.
- Loss of registration for current year and following year.

Awarding agency penalties:

- For failure to provide notice within 30 days of award, \$100 per day, up to \$10,000 for each project.
- The Labor Commissioner will determine the severity of the violation and amount of penalty and may waive the penalty for a first-time violation, if determined to be unintentional.
- If an awarding agency makes a final payment to a contractor, but an unregistered contractor or subcontractor is found, a fine of \$100 per day, up to \$10,000, may be assessed.
- If a "willful" violation has occurred with respect to two or more public works contracts in any 12-month period, the public agency shall be ineligible to receive state funds for one year.

To view the bills themselves, please see **Assembly Bill 112** and **Senate Bill 96**. If you have any questions, please feel free to contact me at susan@capitoladvisors.org or (916) 557-9745.

Sincerely,

Susan

Susan Stuart, Partner

Capitol Advisors Group, LLC.

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Sent by susan@capitoladvisors.org



LCAP Year 2017-18 2018-19 2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name Hamilton Unified School District

Contact Name and Title Charles Tracy
Superintendent

Email and Phone ctracy@hUSDschools.org
530 826 3261

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Hamilton Unified School District (HUSD) is located in Hamilton City, a rural agricultural community in northern California; approximately 15 miles east of Chico. We consist of 6 schools serving approximately 780 students, Hamilton Elementary School (HES), Hamilton High School (HHS), Ella Barkley alternative education, Hamilton State Pre-School, Hamilton Adult School, and Hamilton Community Day School.

HUSD serves the town of Hamilton City, population of 1,759 and the outlying farming community. See the HUSD Demographic Table below.

All schools in the HUSD family strive to close the achievement gap. Beginning with the consistent commitment to the professional learning communities model. Teachers are all highly qualified within their specific content areas. Specialists include ELD coach, Reading Specialist, and embedded counseling services at HES and HS. A systemic intervention plan is in place for K-12 with additional support before, during and after school. This year resources were utilized to implement Academic Parent Teacher Teams in order to increase parent academic skills as they assist their children.

In addition, HHS prides itself on its academics, athletics, and agriculture programs. There are six different AP courses offered to students, and a full complement of classes that meet the A-G requirements for UC/CSU. Athletics are highly supported by the community. Each year we typically send athletes to championship competitions. Agriculture is one of the premier CTE pathways in Glenn County. We are the only high school in Glenn county that has a school farm where students can raise animals to show at the Glenn County Fair.

Our District continues to embrace our mission which is

"Academic success for every child we serve. The development of good character in all."

HUSD Demographic Table (SARC 2015-16)

Student Group	HES %	HHS %
	Enrollment	Enrollment
Black or African American	0.5	0
American Indian or Alaska Native	0	0.5
Asian	1.2	1
Filipino	0	0
Hispanic or Latino	92.5	72.6
Native Hawaiian or Pacific Islander	0	0
White	0.5	20.1
Two or More Races	0	1.9
Socioeconomically Disadvantaged	92.5	71.7
English Learners	42.7	10.5
Students with Disabilities	8	8.3
Foster Youth	0.7	0

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Through analysis of our state and local indicators, LCFF rubrics and input from staff and stakeholders we identified our focus areas to be addressed to achieve our two main goals that drive everything we do at Hamilton Unified School District: "Academic success for every child we serve. The development of good character in all." Based on this process, the actions and services in the LCAP fell into the following areas of influence.

Goal 1: HUSD will provide high quality classroom instruction to promote college and career readiness: The District anticipates increasing staffing in order to provide access to additional courses/enrichment activities that will promote college and career readiness. 12 Actions/Services (pg. 35-52)

Goal 2: HUSD will increase student performance (for all subgroups) on State and Local achievement metrics: The District plans on increasing/enhancing coaching and professional development support for staff to improve instructional practices and fully implement common core state standards for all students and sub-groups. 3 Actions/Services (pg. 51-62)

Goal 3: HUSD will improve stakeholder participation in the learning process: The District intends on expanding Academic Parent Teacher Teams and continuing with the numerous parent/community outreach events that currently take place at HUSD. 6 Actions/Services (pg. 63-73)

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

According to the LCFF Rubric, Reclassified EL Students at HES realized the greatest achievement gains compared to other significant subgroups. See Additional EL Assessment Data CAASPP (3-8) ELA/Math.

Of all the metrics that pertain to EL/RFEP students, this particular metric is the most current and timely. The RFEP students out performed their peers on both status and change metrics for CAASPP ELA and Math.

HUSD has seen great success with the implementation of the Language STAR program for EL students. This program includes language/learning principles that will be integrated across all curriculum areas for K-12 through the professional learning community and coaching models. The District plans to build on this model by expanding this methodology to integrated ELD.

Over the last 4 years we have had an average redesignation rate of approximately 22%. Additionally, the numbers of EL students continues to decline as student are exiting the designated ELD track sooner.

Additional EL Assessment Data CAASPP (3-8) ELA/Math

Student Classification	Number of Students	Status	Change
EL - Reclassified Only CAASPP ELA	70	Medium 4.9 points below level 3	Increased Significantly +36 points
EL - Reclassified Only CAASPP Math	70	Low 46.5 points below level 3	Increased Significantly +20 points

**GREATEST
PROGRESS**

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

Math (3-8)

Although the LCFF Rubric for CAASPP Mathematics (3-8) had a "Yellow" performance category, there were two subgroups with an overall performance in "Red". These two subgroups were: Students with Disabilities and English Learners. See below.

In order to address the performance of these sub-groups, HUSD plans to increase professional development services to teachers and increase the length and frequency of math offering (6-12). An additional math instructor will be shared between the high school and the elementary to provide support for a math lab. This class will be in addition to a regular math class.

ELA: (3-8)

In ELA the Students with Disabilities have a LCFF Rubric performance level in "Orange". Their status is very low, however, their change is classified as increased.

In order to address performance of this sub-group, HUSD plans to increase professional development services to teachers. This will include increased coaching by the Reading Specialist, ELD Coach and full implementation of the peer coaching group Common Core Cadre. For ELA we are adopting Common Core Aligned materials while working with our Special Education to increase our instructional capabilities and providing increased push in support.

Suspension Rate

Overall Performance Indicators: Green (HUSD). One subgroup, Students with Disabilities, Performance Indicator: Orange.

Additionally HES faces challenges in this metric. Hispanic and Socioeconomically Disadvantaged students have a Status: Very High and Change: Declined. Although these subgroups seem to be two groups, frequently in our small district they are the same students.

Students with Disabilities indicator: Red.

Status: Very High with Change: Declined.

An intensified effort will be given to enhancing the PBIS techniques that are embedded in the district as well as exploring Restorative Justice practices. Training will be provided by our special education staff in order to support our students with special needs.

EL Progress

District wide according to the LCFF Rubric, our K-12 Performance Level: Orange as is HES EL Progress Performance Level. We do not have enough students to see more details in that metric for HHS. Additionally, this metric is a lagging indicator and we are going to evaluate our EL progress based on our CAASPP scores of our EL population and our EO population.

Facilities:

Our aging facilities are small and initially were constructed from 1950-1970. Although modernization and upgrades have taken place over the years, problems continue to arise.

Technology:

With over four hundred students sharing two computer labs, there is an exceptional need for increasing access for students and teachers. At the High School, there are two lab facilities for three hundred students. An increase in technology will allow the district to offer advanced courses that meet CTE pathway.

GREATEST NEEDS

HUSD Suspensions			
Student Group	Color	Status Level	Change Level
All Students	Green	Medium	Declined Significantly
English Learners	Yellow	High	Declined
Socioeconomically Disadvantaged	Green	Medium	Declined
Students with Disabilities	Orange	High	Maintained
Hispanic or Latino	Green	Medium	Declined
White	Blue	Low	Declined Significantly

HES (3-8) Suspensions			
Student Group	Color	Status Level	Change Level
All Students	Orange	Very High	Declined
English Learners	Yellow	High	Declined Significantly
Socioeconomically Disadvantaged	Orange	Very High	Declined
Students with Disabilities	Red	Very High	Increased Significantly
Hispanic or Latino	Orange	Very High	Declined

ELA Grades (3-8) Indicator			
Student Group	Color	Status Level	Change Level
All Students	Yellow	Low	Increased
English Learners	Yellow	Low	Increased
Socioeconomically Disadvantaged	Yellow	Low	Increased
Students with Disabilities	Orange	Very Low	Increased
Hispanic or Latino	Yellow	Low	Increased
EL - EL Only		Very Low	Increased Significantly
EL - Reclassified Only		Medium	Increased Significantly

Mathematics Grades (3-8) Indicator			
Student Group	Color	Status Level	Change Level
All Students	Yellow	Low	Maintained
English Learners	Red	Very Low	Maintained
Socioeconomically Disadvantaged	Yellow	Low	Maintained
Students with Disabilities	Red	Very Low	Decreased Significantly
Hispanic or Latino	Yellow	Low	Increased
EL - EL Only		Very Low	Increased
EL - Reclassified Only		Low	Increased Significantly

English Learner Progress Indicator			
Student Group	Color	Status Level	Change Level
English Learners	Orange	Medium	Decline

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

There is a single area in which student subgroup performance falls two or more levels below that of all students, math grades 3-8.

The District anticipates hiring an additional math teacher. This teacher will provide support services to both HES and HHS. This ensures that students will receive additional instructional minutes in mathematics.

The special education team will provide on going staff development in order to expand the capabilities of the teaching staff to increase their knowledge of student supports and accommodations.

PERFORMANCE GAPS

Mathematics Grades (3-8) Indicator			
Student Group	Color	Status Level	Change Level
All Students	Yellow	Low	Maintained
English Learners	Red	Very Low	Maintained
Socioeconomically Disadvantaged	Yellow	Low	Maintained
Students with Disabilities	Red	Very Low	Decreased Significantly
Hispanic or Latino	Yellow	Low	Increased
EL - EL Only		Very Low	Increased
EL - Reclassified Only		Low	Increased Significantly

INCREASED OR IMPROVED SERVICES

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

The District plans to add teaching staff, in order to increase access to academic content in Math and Spanish.

The District anticipates adding computer stations, increasing access to the on-line curriculum, additional electives and the internet.

The District intends to increase attention to PBIS services for students through support by the special education and counselors.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$8,439,404.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$8,336,402.00

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

Unexpected district expenditures on a natural gas line at HES, additional repairs required by the ADA.

\$7067045

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Condition of Learning goal to include highly qualified classroom instruction to promote college, career readiness with academic instruction in place to help all students succeed.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By the end of 2016-17 the District goal will maintain 100% of our certificated staff as highly qualified in compliance with ESSA.

ACTUAL

Currently District certificated staff are highly qualified. There are three teachers at the high school that are teaching some non core classes, such health and drivers education. Two out 16 teachers at HES are highly qualified. Those two teachers are working as interns and will be fully by the end of the year.

Increase student participation rate in enrichment/elective opportunities by 10% district wide. (Examples: increase CTE grades 7-12, enrichment opportunities for grades K-6 during the school day and during after-school programs)

The participation rate for the HES after-school program grew from 80 students to 134 students this year (40% increase). Additionally a this year HUSD reorganized this program to partner with the Boys & Girls Club to enhance and expand services. Other extend opportunities included: Cesar Chavez Day, Career Readiness Day, Speech and Debate, Latina Youth Leadership Conference, Youth Empowered, FFA, Fair participation.

100% Students will have access to the most current Common Core Standards aligned instructional materials in math and ELA. District hopes to increase personnel in order to facilitate common core standards aligned first instruction to meet content and performance standards for all students.

This year HES piloted three ELA curriculums. Additionally, staff had on-going professional development related to the each. HUSD anticipates a K-5 and 6-8 adoption by May 2017. HUSD adopted Everyday Math 4th ed. in May 2016. Teachers continue to receive professional development in conjunction with the CSU Chico Math Project.

District to provide expanded services for all students to ensure that graduation and promotion rates remain high. Maintain a graduation rate at or above 95% annually, maintain a 8th grade promotion rate at or above 95% annually.

According to the LCFF rubric for the Graduation Rate State Indicator, the graduation rate (grades 9-12) performance level was Blue. This includes all subgroups as well.

The District ELD Coordinator guided by the District EL Master Plan ensures 100% EL students are assigned to the designated ELD class. Additionally, teachers are regularly coached in our adopted strategies and ELD methods. The performance level for our RFEF students on the CAASPP ELA test was green. These students outperformed all other groups. The performance level for our EL students on the CAASPP ELA was yellow, so this sub-group is performing as well as all students.

The District has added two FTE classified staff to ensure buildings and grounds are clean and maintained. This years parent survey revealed that nearly 85% of parents thought that the school facilities were clean and safe.

At HES three portables were added to the school site. One of the portables is shared between HHS and HES. Repaired all district schools' roofs except for HES kinder wing and Ella Barkley, our continuation high school.

AMAO #1

According to our assessment management system EADMS, 66.2% of EL students met AMAO #1, exceeding our goal of 5% increase.

AMAO #2

(Less than 5 years) According to our assessment management system, 28.9% of EL students met AMAO #2, exceeding our goal of 5% increase.

(5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 37.0%. This is a slight decrease and this data continues to highlight our challenge with LTELs.

Maintain programs and services to enable 100% of EL students to access core curriculum and (integrated/designated) ELD standards throughout their day.

Add classified staff to ensure that buildings, grounds and in-classroom support are adequate to meet the needs of student learning. At a minimum of one FTE.

The District needs to add instructional spaces for students to ensure students achievement. A minimum of one teaching space at HHS and one at HES.

AMAO #1: The percentage of ELs Making Annual Progress in Learning English on CELDT, across the District is 55.7%. The goal is to increase the number of students making annual progress by 5%.

AMAO #2:

(Less than 5 years) The percentage of ELs attaining the English Proficient Level on the CELDT (after less than 5 years in US schools), across the District is 22.1%. The goal is to increase the number of students attaining the English Proficient Level by 5%.

(5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 38.1%. These students are classified as Long Term English Language Learners (LTEL). The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.

ACTIONS / SERVICES

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

1

Action

Actions/Services

PLANNED

Maintain current staffing levels of certificated staff to provide additional services for supplemental services. District intends to evaluate the counseling and intervention needs of the district in the 2015-2016 school year and make changes in 2016-17 if needed.

ACTUAL

Increased HES counseling time by 25%.
Add a full time Reading Specialist for HES.
Add part-time classified staff for supervision, and intervention support.

Add certificated math support for HES and HHS. Of this additional time, 1 hour/day was provided to support special education students.

Add classified staff for data analyst and clerical support for APTT.

Increased HES library hour 1 hour/day

Increase by 5 hours/week to 25 hours/week for socio-emotional counseling.

BUDGETED

1000-1999: Certificated Personnel Salaries Base 415833
3000-3999: Employee Benefits Base 233713
1000-1999: Certificated Personnel Salaries Other 334776
3000-3999: Employee Benefits Other 146050

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Base 41583
3000-3999: Employee Benefits Base 233713
1000-1999: Certificated Personnel Salaries Other 334776
3000-3999: Employee Benefits Other 146050

2

Action

Actions/Services

PLANNED

Special Ed, contracted services with county office, NPS

ACTUAL

Continue contracted services with GCOE for Special Education.

BUDGETED

7000-7439: Other Outgo Base 167808
7000-7439: Other Outgo Other 5744

ESTIMATED ACTUAL

7000-7439: Other Outgo Base 167808
7000-7439: Other Outgo Other 5744

3

Action

Actions/Services

PLANNED

ACTUAL

District will add books, materials and other instructional supplies needed to maintain instruction in the classroom including technology. Maintain facilities to ensure a safe and secure learning environment.

Added portables buildings, and other capital projects.

Updated camera security system.

Added CC aligned textbooks.

Added mobile devices.

Additional wireless access points.

BUDGETED
4000-4999: Books And Supplies Base 38900
4000-4999: Books And Supplies Supplemental and Concentration 12000
4000-4999: Books And Supplies Other 60844

ESTIMATED ACTUAL
4000-4999: Books And Supplies Other 38900
4000-4999: Books And Supplies Supplemental 12000
4000-4999: Books And Supplies Other 60844

4

Action

PLANNED
The district plans to increase staffing in the area of custodial and transportation as well as student safety by employing campus supervisors whom could assist in classroom supervision and support needs.

ACTUAL
Add classified staff

BUDGETED
2000-2999: Classified Personnel Salaries Base 175804
3000-3999: Employee Benefits Supplemental and Concentration 81924
2000-2999: Classified Personnel Salaries Other 103250

ESTIMATED ACTUAL
2000-2999: Classified Personnel Salaries Base 175804
3000-3999: Employee Benefits Supplemental and Concentration 81924
2000-2999: Classified Personnel Salaries Other 103250

5

Action

PLANNED
Services and maintenance of district facilities, to maintain a safe and secure facility at all school sites as a means to support learning. Additional buildings as enrollment and needs of the district dictates.

ACTUAL
Added portable buildings

Added classified staff

Boys&Girls Club

Added dinner to school lunch program including staffing

BUDGETED
5000-5999: Services And Other Operating Expenditures Base 230865

ESTIMATED ACTUAL
5000-5999: Services And Other Operating Expenditures Base 230865

Expenditures

6000-6999: Capital Outlay Other 51300
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6000
 5000-5999: Services And Other Operating Expenditures Other 57457

6000-6999: Capital Outlay Other 51300
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6000
 5000-5999: Services And Other Operating Expenditures Other 57457

6

Action

PLANNED

Consulting and support services to enhance training and expertise of certificated and classified personnel

CC Cadre training for instructional coaching.

ACTUAL

STEM

BTSA (ATE)

PLC

Library Training

AERIES

Counseling

Attendance and Accountability

CABE

CAFE Five

CA Science Conference (LA)

CUE Rockstar

Foreign Language

Lead Learn (UCLA)

ACSA Administrative Leadership Training

Social Studies Conferences

Actions/Services

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 234430

2000-2999: Classified Personnel Salaries Supplemental and Concentration 9494

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 234430

2000-2999: Classified Personnel Salaries Supplemental and Concentration 9494

7

Action

PLANNED

Professional development to be provided in concert with new curriculum adoptions.

ACTUAL

Staff coordination of pilot materials for ELA adoption.

GCOE services & staff development

Actions/Services

BUDGETED

ESTIMATED ACTUAL

Expenditures

5000-5999: Services And Other Operating Expenditures Other 15000

ANALYSIS

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

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

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

Actions and services for this goal were generally implemented as planned. Staff was added, as well as improving/expanding facilities for the additional staff. Additionally the after-school program was expanded and services increased

BASIC SERVICES

Qualified Teachers

There are three teachers at the high school teaching non-core classes, such as health and drivers education out of their area. The health class is currently being taught by a physical education teacher. All but two of 16 teachers at HES are highly qualified. Those two teachers are working as interns and will be fully credentialed by the end of the year.

The Reading Specialist provides pull out and push in services. Coordinates ELA pilot implementation, and coaching services. Two part-time teachers provide math intervention services district wide, including specialized support for special education.

Instructional Materials

According to SARC 2016-17 for HHS and HES. Mathematics curriculum aligns with the most current State adoption. This year HES piloted three ELA curriculums. History Social Studies and Science are from the last current adoption, but not necessarily aligned to the common core state standards because these curriculum areas have not yet been through the formal State approval process, however our science teachers have participated in an in-depth NGSS training in preparation for the anticipated new adoptions.

Facilities/Classified Staffing

An intervention room was added for math. Additional buildings were added to support the expansion of the middle school model. Three portable buildings were added to the HES site.

Classified staff has been added to maintain facilities, assist in parent outreach (APTT), increase supervision at HES, and provide assistance in classrooms.

According to SARC 2016-17, District FIT Reports from October 2016 give an Overall Facility Rating of "Good" for both HHS, and HES.

IMPLEMENTATION OF STATE STANDARDS

Staff has had on-going professional development related to the common core state standards. HUSD anticipates a K-5 and 6-8 ELA adoption by May 2017. HUSD adopted Everyday Math 4th ed. for HES, and College Preparatory Math for HHS in May 2016. Teachers continue to receive professional development in conjunction with the CSU Chico Math Project and CPM training. K-5 staff received multiple days of training provided by the pilot publisher.

In March 2017 a staff self reflection survey was given in order for teachers to rate their common core standards implementation progress. Out of a scale from 1 to 5, lowest to highest for their level of awareness/implementation; HUSD teachers rated themselves over all at about a level 3. Their lowest rating was in planning and implementation of a common core lesson with explicit learning targets and success criteria. This will be addressed in staff development and in their professional learning groups.

HUSD continues to refine the designated ELD program with the help of an ELD Coordinator and the teaching methodologies of the Language STAR program. Coaching time was increased by 2 periods. Students who have been through the Language STAR program and are now RFEF-Only continued to be monitored and are showing substantial growth. They outperformed their peers on the ELA and Math CAASPP 2016 based on the average distance from level 3. In all instances, the change rating was higher than the overall peer group.

The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 37.0%. This is a slight decrease and this data continues to highlight our challenge with LTELs. Using the professional learning communities model and our staff development time, we will refine our implementation of differentiated instruction and development of high quality lessons would benefit this sub-group.

This year the District partnered with the Boys & Girls Club to expand the after-school program. Services were expanded to include dinner and additional academic support targeted at reading. Boys & Girls Club staff collaborated regularly with the Reading Specialist.

COURSE ACCESS

According to SARC 2016-17, at the HHS, 98.98% of students are enrolled in A-G courses, with 48.3% of students graduating meeting the A-G requirements. In CTE, 97.7% of students completing a CTE program also graduate from high school. Currently 68.5% of high school students are enrolled in a CTE course.

At HES, the middle school model allows for additional electives, this year there were 5 distinct elective classes for students. Next year the addition of the Spanish teacher and music teacher will only enhance student choices.

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

ELD Coordinator Effectiveness

Approximately 66.2% of EL students advanced one level or reclassified on the CELDT test this year compared 55.7% last year, exceeding our goal of 5% increase.

Approximately 28.9% of EL students were reclassified as English proficient this year compared to 22.1% last year, exceeding our goal of 5% increase.

The RFEF-Only students included in the LCFF performance indicator for ELA outperformed All Students by one level. All Students had a yellow performance level, the RFEF-Only Students were green.

Note the LCFF performance indicator for this EL Progress is Orange for HUSD. This is a lagging indicator, so for this report the CAASPP data is being used.

HES After-school Program

Participation increased 40%. Services were expanded to include dinner. Additionally the Reading Specialist and Librarian are coordinating efforts to increase overall participation in the Accelerated Reading Program. The HES library hours have been increased by 2 hours per week for after-school access.

Facilities

Increased the teaching stations at HES by approximately 20%. (number of classrooms)

Certificated Staff

By adding three additional certificated staff members, multiple groups of students receive instructional assistance during the school and after-school. Although progress is monitored locally, the universal screener is new to our district and there exists limited historic data on which to base conclusions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District anticipated hiring 1 universal custodian but actually added 2 universal custodians.

The District found through data studies, that students district-wide needed additional support in mathematics. The District administration in collaboration with stakeholders requested from the board to add additional certificated math support teachers during the school year.

The changing of the HES after-school program to Boys & Girls Club and the additional costs associated with library hours and dinner program as well as increased student participation.

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

This goal will not be change in substance. It will be modified for clarity.

Analysis

ELD

HUSD made substantial progress with our EL students. There was an increase in the number of students who grew at least one level on the CELDT test, as well as an increase in the number of students who reclassified. These metrics exceed expectations. However long term EL students (LTEL's) continue to be a concern. Monitoring these students and using the PLC process, additional staff development and coaching to improve instruction should improve student outcomes. (Action 8)

Facilities

The increased facilities at HES have allowed for additional teaching and support staff to provide intervention and parent outreach services. Additionally these facilities made it possible to continue implementation of the middle school model for grades 6-8. (Action 5)

We continue to have areas of need with technology infrastructure and our aging facilities including limited space at both HHS and HES to accommodate the growing need for teaching stations that support teaching and learning. We also have limited spaces for our after-school sports programs district-wide. (Action 9)

After-school HES

The Boys & Girls Club, partnering with the district expanded food service with an additional dinner meal for students, and is working to coordinate services with the Reading Specialist and Librarian to strengthen our reading programs. (Action 12)

The HES library needs to be modernized. New software should facilitate and improve the ease of checkout and book management. This was mentioned numerous times as an area of need by our student population in the Student LCAP Survey Spring 2017. Reading an ELA continues to be an area of need according to our CAASPP 3-8 performance level of yellow. (Action 11)

Additional Staff

The district added teaching staff (1 full time, 2 part-time) to provided and coordinate intervention services. This was in response to initially low CAASPP scores in mathematics Spring 2015. Although the over all HUSD performance in mathematics was yellow, there are two subgroups that scored in the red/orange these groups should be targeted for additional services and monitoring.

For the 2017-18 school year, HUSD anticipates adding an additional full time certificated math teacher for intervention and support classes for grades 6-12. HES plans on adding intervention periods, and HHS will be adding a math lab course to be taken in conjunction with a regularly assigned math course. A Spanish teacher will also be added at HES to enhance course offerings. (Action 1)



Annual Update LCAP Year Reviewed: 2016-17

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

Goal 2 Pupil Outcomes, all students will need to demonstrate proficiency on quizzes, tests, benchmark assessments and state academic performance exams to ensure that they are achieving at the highest potential prior to promoting from 8th grade and graduating from high school. For those students who are second language learners or those students with special needs, additional resources and support are needed to accomplish the goal of graduating high school with the highest quality of education.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Improve overall ELD proficiency on all test by one level.

Maintain HS graduation rate above 95%.

Maintain the promotion rate for the Elementary School above 95%

Assess all 3-11th grade students with district benchmark tests for ELA and Mathematics.

Maintain and improve all course offerings that support high achievement in each master schedule.

In 2014-15, 71% of students enrolled in a CTE course. The goal is to increase that by 3%. Of those students enrolling a CTE program, 100% completed the CTE program and earned a high school diploma. Additionally 73% of CTE courses at HHS are articulated with a post secondary institution. (2015_SARC)

ACTUAL

AMAO #1

According to our assessment management system, 66.2% of EL students met AMAO #1, exceeding our goal of 5% increase.

According to the LCFF rubric for the Graduation Rate State Indicator, the graduation rate (grades 9-12) performance level was Blue, with a status level of Very High at 100%. This includes all subgroups as well.

HES 8th grade promotion rate was 100% last year.

HUSD administers a district benchmark test at least 3 times annually in ELA, and math. At the upper grades benchmark tests are utilized in all core content areas.

HUSD continues to reevaluate course offerings, as staffing allows. This year additional staff were used to provide math support at HES and HHS.

In 2015-16, 69% of students enrolled in a CTE course. This is a decline of 2%. Of those students enrolling in a CTE program, 98% completed the CTE program and earned a high school diploma. Additionally 82% of CTE courses at HHS are articulated with a post secondary institution. (2016 SARC)

Increase by 3% then percentage of students who score At or Exceed Standard; Reduce the percentage of students in the Standard Not Met category by 10% on the CAASPP for both mathematics and ELA.

This metric has been replaced with an average distance from level 3. Our performance levels for ELA and Math are as follows

CAASPP ELA 3-8 Yellow
Status: Low
Change: Increased

CAASPP Math 3-8 Yellow
Status: Low
Change: Maintained

In 2013-14, 43% of graduates completed the A-G course sequence for university admittance. The goal is to increase that by 3%.

In 2014-15, 48.3% of graduates completed the A-G course sequence for university admittance. This is an increase of 5.3%.

For the 2014/15 year, AP participation counts are as follows: (US History 2/15; English Language 30; English Literature 25; Calculus 11; Statistics 21; Spanish Language 10). The goal is to increase by 10% the numbers of students enrolling AP classes.

For the 2015/16 year, AP participation counts are as follows: (US History 13; English Literature 25; Statistics 12; Spanish Language 11). None of the AP classes increased enrollment.

The AP pass rates for 2014/2015 are as follows: (US History 40%; English Language 30%; English Literature 20%; Calculus 36%; Statistics 24%; Spanish Language 100%). The goal is to increase by 3% the number of students passing AP tests. Note English Language/Literature and Calculus/Statistics are rotate biannually.

The AP pass rates for 2015/2016 are as follows: (US History 53.8%; English Literature 16%; Statistics 67%; Spanish Language 100%). The goal is to increase by 3% the number of students passing AP tests. Note English Language/Literature and Calculus/Statistics are rotate biannually. Of four courses, US History and Statistics increased their pass rates, while Spanish remained high at 100%.

Increase by 3% the number of students passing the Early Assessment Program exam (EAP). The EAP Test results 2014-15 for the % of 11th grade test takers being classified as Exempt or Conditionally Exempt in math or English was as follows: (math 10%; English 37.5%)

The EAP Test results 2015-16 for the % of 11th grade test takers being classified as Exempt in math or English was as follows: (math 10.3%; English 20.7%). This is not necessarily a decrease, as only Exempt or College Ready student were counted, not conditionally exempt, as in the prior year.

Increase before and after school, and lunchtime offerings to enrich student learning by one per site. During the 2014-15 school year the following extra curricular activities were offered to students: (HS 5 sports/gender; 6 clubs. HES 2 sports/gender; 3 clubs). The goal is to increase these offerings by one per site. (Note Ella Barkley to be included in HS MS improvement model)

During the 2015-16 school year the following extra curricular activities were offered to students: (HS 5 sports/gender; 8 clubs. HES 3 sports/gender; 5 clubs). The goal is to increase these offerings was met at HES and HHS.

For HES, the number of tutoring hours increased from 0/week to 5/week during the Power Hour. Additionally a part-time certificated teacher works with K-3 in math

Increase the number of hours (currently 0) of after school (contract) time academic tutoring/support by one hour at HES through the Boys & Girls Club.

during the after-school program 7 hours/week. At the HS, the part-time certificate teacher works with math students 2 hours/week.

AMAO #2

AMAO #2:

(Less than 5 years) The percentage of ELs attaining the English Proficient Level on the CELDT (after less than 5 years in US schools), across the District is 22.1%. The goal is to increase the number of students attaining the English Proficient Level by 5%.

(Less than 5 years) According to our assessment management system, 28.9% of EL students met AMAO #2, exceeding our goal of 5% increase.

(5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 37.0%. This is a slight decrease and this data continues to highlight our challenge with LTELs.

(5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 38.1%. These students are classified as Long Term English Language Learners (LTEL). The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.

ACTIONS / SERVICES

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

1

Action

PLANNED

Actions/Services

Materials, supplies and text books needed to support student learning including second language learners. Provide for capital outlay needs to support staff and students to achieve goals.

ACTUAL

ELA pilot costs

Math textbooks (English & Spanish)

Additional facilities and repairs, desks, chairs, technology, and other infrastructure.

BUDGETED

4000-4999: Books And Supplies Supplemental and Concentration 22000

4000-4999: Books And Supplies Base 71317

4000-4999: Books And Supplies Other 111547

ESTIMATED ACTUAL

4000-4999: Books And Supplies Supplemental and Concentration 22000

4000-4999: Books And Supplies Base 71317

4000-4999: Books And Supplies Other 111547

Expenditures

6000-6999: Capital Outlay Other 94050

6000-6999: Capital Outlay Other 94050

2

Action

PLANNED

Actions/Services

Maintain certificated and classified staffing levels as a means to achieve goals.

ACTUAL

Increased HES counseling time by 25%.

Added a full time Reading Specialist for HES.

Added part-time classified staff for supervision, and intervention support.

Added certificated math support for HES and HHS. Of this additional time, 1 hour/day was provided to support special education students.

Added classified staff for data analyst and clerical support for APTT.

Increased HES library hour 1 hour/day

Increased by 5 hours/week to 25 hours/week for socio-emotional counseling.

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 429789

1000-1999: Certificated Personnel Salaries Base 762360

1000-1999: Certificated Personnel Salaries Other 613756

2000-2999: Classified Personnel Salaries Supplemental and Concentration 17405

2000-2999: Classified Personnel Salaries Base 322307

2000-2999: Classified Personnel Salaries Other 189292

3000-3999: Employee Benefits Supplemental and Concentration 150195

3000-3999: Employee Benefits Base 428473

3000-3999: Employee Benefits Other 267758

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 429789

1000-1999: Certificated Personnel Salaries Base 762360

1000-1999: Certificated Personnel Salaries Other 613756

2000-2999: Classified Personnel Salaries Supplemental and Concentration 17405

2000-2999: Classified Personnel Salaries Base 322307

2000-2999: Classified Personnel Salaries Other 189292

3000-3999: Employee Benefits Supplemental and Concentration 150195

3000-3999: Employee Benefits Base 428473

3000-3999: Employee Benefits Other 267758

PLANNED

3

Action

Actions/Services

ACTUAL

Increased HES counseling time by 25%.

Maintain Services and Operations as a method to achieve goals; including School-Wide Intervention Programs as a vehicle to achieve goals.

Added a full time Reading Specialist for HES.

Added part-time classified staff for supervision, and intervention support.

Added certificated math support for HES and HHS. Of this additional time, 1 hour/day was provided to support special education students.

Added classified staff for data analyst and clerical support for APTT.

Increased HES library hour 1 hour/day

Increased by 5 hours/week to 25 hours/week for socio-emotional counseling.

BUDGETED
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11000
 5000-5999: Services And Other Operating Expenditures Base 423253
 5000-5999: Services And Other Operating Expenditures Other 105338

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11000
 5000-5999: Services And Other Operating Expenditures Base 423253
 5000-5999: Services And Other Operating Expenditures Other 105338

Expenditures

4

Action

PLANNED
 Special Ed, NPS, other services from county office

ACTUAL
 Special Ed, NPS, other services from county office

Actions/Services

BUDGETED
 7000-7439: Other Outgo Other 10531
 7000-7439: Other Outgo Base 307649

ESTIMATED ACTUAL
 7000-7439: Other Outgo Other 10531
 7000-7439: Other Outgo Base 307649

Expenditures

ANALYSIS

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

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

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

Actions and services for this goal were generally implemented as planned.

PUPIL ACHIEVEMENT

Our goal is to improve student achievement on this metric. We have 2 years of data on the CAASPP ELA and Mathematics tests. HUSD provided the following:

Added a full time Reading Specialist for HES.

Added part-time classified staff for supervision, and intervention support.

Added certificated math support for HES and HHS. Of this additional time, 1 hour/day was provided to support special education students.

Added classified staff for data analyst and clerical support for APTT.

Increased HES library hour 1 hour/day.

HUSD continues to refine the designated ELD program with the help of an ELD Coordinator and the teaching methodologies of the Language STAR program. Coaching time was increased by 2 periods. Students who have been through the Language STAR program and are now RFEF continued to be monitored and are showing substantial grow. They outperformed their peers on the ELA and Math CAASPP 2016 based on the average distance from level 3. In all instances, the change rating was higher than the overall peer group.

The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 37.0%. This is a slight decrease and this data continues to highlight our challenge with LTELs. Using the professional learning communities model and our staff development time, we will refine our implementation of differentiated instruction and development of high quality lessons would benefit this sub-group.

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

Reading Specialist/Intervention Staff

The Reading Specialist coordinates services with teachers, Boys & Girls Club, and classified intervention staff. Coordinates ELA pilot review. Pull out and push in support for all students TK-5. Additionally co-plans/co-teaches with ELA teachers, and facilitates the Common Core Cadre the district-wide initiative on literacy. The historical student achievement data is limited by transition to a new universal screener. However, preliminary indications from the universal screener are promising. CAASPP performance level in ELA grade 3-8 is yellow with status: Low but change: Increased.

Effectiveness of this is too early in the process, but we will monitor through our universal screener and CAASPP performance.

Certificated Mathematics Teacher(s)

This year the District hired 2 part-time teachers to support math interventions K-12. This was in response to CAASPP performance levels or Yellow with status: Low and change: Maintained. Additionally two subgroups were Red; ELs and Students with Disabilities. Effectiveness of this is too early in the process, but we will monitor through our universal screener and CAASPP performance.

ELD Coordinator Effectiveness

Approximately 66.2% of EL students advanced one level or reclassified on the CELDT test this year compared 55.7% last year, exceeding our goal of 5% increase.

Approximately 28.9% of EL students were reclassified as English proficient this year compared to 22.1% last year, exceeding our goal of 5% increase.

The RFEP students included in the LCFF performance indicator for ELA outperformed All Students by one level. All Students had a yellow performance level, the RFEP Students were green.

Note the LCFF performance indicator for this EL Progress is Orange for HUSD. This is a lagging indicator, so for this report the CAASPP data is being used.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Support mathematics teachers
1 additional coaching period for ELD Coach

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

This goal will not change in substance. It will be modified for clarity.

Analysis

ELD

HUSD made substantial progress with our EL students. There was an increase in the number of students who grew at least one level on the CELDT test, as well as an increase in the number of students who reclassified. These metrics exceed expectations. However long term EL students (LTEL's) continue to be a concern, but have been decreasing. Monitoring these students and using the PLC process, additional staff development and coaching to improve instruction for designated and integrated ELD should improve student outcomes.

Math

Recognized as a great area of need, the District will be adding a certificated math support for HES and HHS. Of this additional time, 1 hour/day will be provided to support special education students at HHS. Additionally the schedule will be modified to allow for additional math lab time at HHS, and more support math classes at HES.

Change

The expected outcomes/actions for next year

Materials, supplies and text books needed to support student learning including second language learners. Provide for capital outlay needs to support staff and students to achieve goals.

Increase certificated and classified staffing levels as a means to achieve goals, specifically Spanish, and math instruction.

Improve Services and Operations as a method to achieve goals; including School-Wide Intervention Programs, elective opportunities, access to technology, and increase ELD coaching time.

Special Ed, NPS, other services from county office

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Engagement: District to improve parent participation, community input and student engagement through inclusion of all stakeholders in the learning process.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase parental involvement in all areas of the school by 3% average attendance/event, sign in sheets and completed surveys.

Creation of Teacher Parent academic teams- Measured by sign in sheets, number of teachers creating teams at least two at the Elementary school.

Maintain attendance rates at or above 95% at both schools as measured by CBEDS and P2-report. Chronic Absenteeism is at 5.8% for HES, and 4.4% at HHS. Decrease Chronic Absenteeism by 1%. (AERIES Analytics)

Maintain a safe environment for all students as measured by end of the year CALPADS report on suspension/expulsions, less than 1% annually.

ACTUAL

Parental Involvement has been a challenge to measure. This year Academic Parent Teacher Teams were added on a volunteer pilot bases. 5 teachers provided activities to support parents engagement in their students' learning. HES exceeded the goal.

Attendance Rates
 The HUDS: 93.8%; HHS: 92.5% HES: 94.4%
 Chronic Absenteeism
 The HUDS: 6.2%; HHS: 7.5% HES: 5.6%
 (AERIES Analytics March 2017)

The performance level for this metric is not available, but the chronic absenteeism has increased according to our local SIS.

Maintain a safe environment, according to the LCFF rubric our district-wide performance level is green for Suspension Rate, with one sub-group; students with disabilities falling in the red at HES, and orange at HHS. This is a lagging indicator.

According to the 2015-16 SARC, HHS dropout rate has maintained at 0%, this is in agreement with the LCAP performance level of Blue for the graduation rate metric.

Work towards a 0% drop out rate for all district schools, as measured by the annual CALPADS report on drop out rates. Dropout rate for HES middle school and HS was 0% (2015_SARC)

Average Attendance
ELAC/DELAC
Parent Lunches

Increase parental involvement of second language learner parents annually by 10% as measured by the average attendance at ELAC, DELAC, and parent luncheons (Sign In Sheets). The average attendance 2015-16 per meeting: ELAC/DELAC 15 participants and HES Parent Lunch 17 participants.

AMAO #2

(Less than 5 years) According to our assessment management system, 28.9% of EL students met AMAO #2, exceeding our goal of 5% increase.

AMAO #2:

(Less than 5 years) The percentage of ELs attaining the English Proficient Level on the CELDT (after less than 5 years in US schools), across the District is 22.1%. The goal is to increase the number of students attaining the English Proficient Level by 5%.

(5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 37.0%. This is a slight decrease and this data continues to highlight our challenge with LTELs.

(5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 38.1%. These students are classified as Long Term English Language Learners (LTEL). The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.

ACTIONS / SERVICES

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

Action	PLANNED	ACTUAL
1	Maintain services and operations to achieve goals; including supplies and facility needs.	APTT Parent/student incentives for survey participation Supplies for parent/community outreach (parent lunch, APTT, community meetings ELAC, DAC, LCAP)

<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3000</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3000</p>
<p>5000-5999: Services And Other Operating Expenditures Base 115433</p>	<p>5000-5999: Services And Other Operating Expenditures Base 115433</p>
<p>5000-5999: Services And Other Operating Expenditures Other 28729</p>	<p>5000-5999: Services And Other Operating Expenditures Other 28729</p>
<p>6000-6999: Capital Outlay Other 25650</p>	<p>6000-6999: Capital Outlay Other 25650</p>

Action **2**

<p>ACTUAL Increased HES counseling time by 25% to allow for parent outreach.</p>	<p>PLANNED Maintain staffing levels as a means to achieve goals, including school-wide interventions.</p>
<p>Add a full time Reading Specialist for HES.</p>	
<p>Add part-time classified staff for supervision, and intervention support.</p>	
<p>Add certificated math support for HES and HHS. Of this additional time, 1 hour/day was provided to support special education students.</p>	
<p>Add classified staff for data analyst and clerical support for APTT.</p>	
<p>Increased HES library hour 1 hour/day</p>	
<p>Increase by 5 hours/week to 25 hours/week for socio-emotional counseling.</p>	
<p>Tech support.</p>	
<p>Child care for parents with small children</p>	

<p>ESTIMATED ACTUAL 1000-1999: Certified Personnel Salaries Supplemental and Concentration 117215</p>	<p>BUDGETED 1000-1999: Certified Personnel Salaries Supplemental and Concentration 117215</p>
<p>1000-1999: Certified Personnel Salaries Base 207916</p>	<p>1000-1999: Certified Personnel Salaries Base 207916</p>
<p>1000-1999: Certified Personnel Salaries Other 167388</p>	<p>1000-1999: Certified Personnel Salaries Other 167388</p>

Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 4747
 2000-2999: Classified Personnel Salaries Base 87902
 2000-2999: Classified Personnel Salaries Other 51625
 3000-3999: Employee Benefits Supplemental and Concentration 40962
 3000-3999: Employee Benefits Base 116856
 3000-3999: Employee Benefits Other 73025

2000-2999: Classified Personnel Salaries Supplemental and Concentration 4747
 2000-2999: Classified Personnel Salaries Base 87902
 2000-2999: Classified Personnel Salaries Other 51625
 3000-3999: Employee Benefits Supplemental and Concentration 40962
 3000-3999: Employee Benefits Base 116856
 3000-3999: Employee Benefits Other 73025

3
Action

ACTUAL
Academic Parent Teacher Teams
 Classified staff to provide assistance, clerical and custodial.
 Tech support.
 Child care for parents with small children
 Copy/supply costs

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Supplemental and Concentration 6000
 4000-4999: Books And Supplies Base 19450
 4000-4999: Books And Supplies Other 30422

PLANNED
Additional resources to implement Academic Parent Teacher Teams. (Technology, training, supplies etc...)

BUDGETED
 4000-4999: Books And Supplies Supplemental and Concentration 6000
 4000-4999: Books And Supplies Base 19450
 4000-4999: Books And Supplies Other 30422

Expenditures

4
Action

ACTUAL
Special Ed, NPS, county office services and support.

ESTIMATED ACTUAL
 7000-7439: Other Outgo Base 83904
 7000-7439: Other Outgo Other 2872

PLANNED
Special Ed, NPS, county office services and support.

BUDGETED
 7000-7439: Other Outgo Base 83904
 7000-7439: Other Outgo Other 2872

Actions/Services

Expenditures

ANALYSIS

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

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

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

HUSD provides multiple opportunities for parent participation. This year, Academic Parent Teacher Teams were implemented on a volunteer basis at HES. 5 teachers participated with numerous support staff. Each teacher held 3 APTT evening meetings with parents. On average teachers saw about 50% of their target parents. The younger grades had more participation.

This opportunity has been presented to the Board, HES School Site Council, parent lunches, and other public meetings. It has been well received and mentioned by stakeholders as a initiative worth expanding.

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

5 teachers participated with numerous support staff. Each teacher held 3 APTT evening meetings with parents. On average teachers saw about 50% of their target parents. The younger grades had more participation.

During APTT teachers record and disseminate pre and post test data. Each parent sets a SMART goal aligned to a specific content standard. Parents then receive activities/materials and training to support their student at home with focused learning outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Parent Outreach

APTT were well received by our parents. For participating teachers, the number of hours far exceed the expected time commitment to plan and deliver this opportunity to parents. HUSD recognizes the need to revisit compensation for this important intervention program with the goal of increasing parental involvement for improving academic student performance. (Action 1, 2))

Suspension Rate

According to the LCFF rubric our district-wide performance level is green for Suspension Rate, with one sub-group; students with disabilities falling in the red at HES, and orange at HHS. This is the first year this state-wide metric has been published. HUSD has PBIS, RTI, Bullying Prevention program and a robust SST and 504 process in place. Additional staff training and professional development is needed. (Action 3)

HUSD further recognizes that some of our students who are on an individual educational plan (IEP) may be miss identified. The services at HUSD are intended for students with mild to moderate needs. HUSD will work with Glenn County Office of Education (SELPA) to serve these students with the intent to reduce the incidence of out class/school suspensions. (Action 3, 4 and 5)

For other students HUSD has undertaken an extensive training program for staff in the area of Student Study Teams and the processes and safeguards of afforded to section 504c. (Action 2, 3)

Stakeholder Engagement

LCAP Year 2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Involvement Process for 2016-17 - Goals remain as stated in last year's LCAP

As part of the planning process for this LCAP/Annual Review and Analysis, the District involved all stakeholders through the following:

- District Newsletter sent and posted on website – February 2017 and May 2017
- HES ELAC Meetings - Oct 2016, Dec 2016, April 2017, May 2017
- HHS ELAC Meetings – in conjunction with School Site Council Meetings
- DELAC Meetings - Oct 2016, April 2017
- DAC - Nov. 14, 2016
- HES Parent Luncheon – Sept. - May

The District held staff meetings, district and site leadership meetings, and staff development to discuss the LCFF and LCAP.

District leadership:

- Hamilton Unified Leadership Team (HULC) - meetings are the fourth Wednesday of each month.
- HUSD Cabinet meetings monthly
- HUSD Academic Counseling/School Based Counseling Program meetings bimonthly

Site leadership:

- HES Site Leadership Meetings - bi-weekly
- HHS/Ella Barkley Leadership Meetings - as needed bi-monthly
- Boys & Girls Club steering committee meetings monthly

Staff meetings:

- HES Staff Meeting - monthly
- HES principal leadership team - bimonthly
- HHS/Ella Barkley - bimonthly

This year (April 2017) the district will invite all stakeholders to attend an LCAP review and input session.

School Board Meetings:

- Budget and program planning regarding LCFF and LCAP were discussed
- (Aug.18; Sept.28; Oct.20; Nov.30; Feb.22; Mar.22; Apr.26; May 24; Jun.7; Jun.28 2017)

- Board agendas are posted: at each site, in the local newspapers, on our web page, and provided individually, upon request.
- Board packets/agendas are on line for all public review.

Specific information shared with stakeholders:
District Board Meeting:

- An overview of the LCAP goals and State priorities - Sept. 15, 2016
- Additional public outreach regarding the progress of the district and for the LCAP -Sept. Oct, Nov, and Dec. 2016

Stakeholders LCAP Review and Input Sessions:

- Staff - Jan. 27, 2017
- District, staff, community Board Workshop – March 10, 2017
- Final review and input to the Superintendent (HHS Open House) – April 6, 2017

LCAP Surveys - Data was collected and tabulated and included in the plan - During the 2016-17 year

Results shared at the following meetings:

- California State Standards Implementation Metric - March 2017 Board meeting
- LCAP Staff Survey Spring 2017 - March 2017 Board meeting
- LCAP Student Survey Spring 2017 -March 2017 Board meeting
- LCAP Parent Survey Spring 2017 -April 2017 Board meeting

The Superintendent will address questions from the community, union, parent, student, staff and administration questions regarding a draft of the LCAP. Meeting will be held on May 24, 2017; during the regular Board meeting to update the Board on stakeholder input.

Evidence: Question generated, notes, and participant counter, sign in sheets, completed LCAP questions placed on District Web page.

Site Council LCAP updates (Spring 2017)

Evidence: Agendas/Minutes and Single Plan for Student Achievement

Engagement of Stakeholders, Parents, Students, Foster Youth, Community groups, special populations, etc. was solicited by invitation via: Auto Dialer, Site and District News Letters, District Website and communications as needed.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

Please note that the newsletters are sent out both in English and Spanish. The purpose of a written newsletter is to inform parents and community who do not have digital access to school information.

This was the third year of ELAC and DELAC since the District unified in 2008. Previously this outreach through the site councils at both the elementary and high schools. During the 2017-2018 school year, the ELAC and DELAC organization will continue to grow. These bodies are another avenue for the District/Sites to seek parent input and assistance in decision making. LCAP metrics are regularly discussed at these meetings. See agendas.

The impact should be felt through our LCAP process by increased re-designation and state scores for all English language learners.

The HULC had a direct influence on the LCAP as we discussed instructional practices, staff development and student support and assessment information. The evidence is contained in our monthly HULC agendas. Staff, Students, Community Members and Union affiliated members of the HULC attend and participate in the process.

The impact on the LCAP for board review was to set policy to impact the conditions of learning, student achievement and engagement of all stakeholders. These meetings were also designed for the board to monitor and hear regular updates on the progress of the district as it related to all areas of student/school needs. Stakeholders were informed of these meetings through District Calendar, site and district news letters, auto dialer and personal invitations.

There has been consistent participation of all stakeholders in our board meetings. This is evident by participant sign in logs posted in the board packets contained on our district web page at www.husdschools.org

This particular board meeting had average attendance. Union representatives were present, members of the public, staff, students and community members who were interested attended to hear the presentation. This is evident by participant sign in logs.

In order to increase participation the April 6, public meeting will be held in coordination with the Hamilton High School Open House Event. A booth will be set up with administration and support staff to collect and answer questions regarding LCAP.

Spring 2017 the District created on-line surveys for students (4-12); parents (all); teachers/staff (all). The District has used this information to improve Conditions of Learning and Student Engagement by the following:

*Increasing elective offerings (6-12)

*The survey results related to technology indicate that technology needs to be expanded to improve access for all students. Currently there are 4 computer labs district wide for over 700 students. Additional mobile devices are being considered.

*The continued focus on staff development related to implementation of the common core state standards.

*School design today is being affected not only by technology but also by such programs as class size reduction (CSR) and gender equity laws under the (federal) Education Amendments of 1972, Title IX, governing physical education. The new focus on student achievement and equal access requires specialized spaces and new building configurations and additional playground areas. (<http://www.cde.ca.gov/ls/fa/sf/guideschoolsite.asp#Rule>). Hence there is an ongoing need for additional district facilities to ensure enough instructional space is provided to students to enhance learning.

An annual survey will be posted on the district web-site to solicit stakeholder input and make improvements to services defined in the 8 State Priorities.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1 Conditions of Learning: Provide highly qualified instructors, books/supplies/materials and district infrastructure to promote college and career readiness to help all students succeed.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

According to the SARC 2015-16 for HES and HHS, 100% of teachers at HUDS are highly qualified in core academic areas. The HUDSD goal is to maintain 100% of certificated staff assigned according to ESSA.

The CAASPP performance levels, stakeholder surveys, input meetings indicate the need for additional staff development and support for special populations such as EL/LTEL, special education, socio-economically challenged students and CTE learners to fully implement common core state standards for all disciplines. Including expanding coaching and other professional development services for teachers to enable EL access core and ELD standards.

CAASPP performance levels in ELA illustrate the need for increased library infrastructure to include books, software updates, and facilities to increase literacy.

The survey results related to technology indicate that technology needs to be expanded to improve access for all students. Currently there are 4 computer labs district wide for over 700 students. Additional mobile devices are being considered.

Until now developments in school architecture did not require additional acreage. However, recent legislation has affected the educational program, requiring increased acreage. School design today is being affected not only by technology but also by such programs as class size reduction (CSR) and gender equity laws under the (federal) Education Amendments of 1972, Title IX, governing physical education. The new focus on student achievement and equal access requires specialized spaces and new building configurations and additional playground areas. (<http://www.cde.ca.gov/lis/fa/sf/guideschoolsite.aspx#Rule>). Hence there is an ongoing need for additional district facilities to ensure enough instructional space is provided to students to enhance learning and support services.

Currently there are 5 courses for enrichment/electives (6-8) and 18 courses for enrichment/electives (9-12). According to LCAP Staff and Parent Surveys Spring 2017, increasing electives for all students was important. The schedule will be modified to add additional periods of instruction for 6-12, allowing for increased course offerings. This will require additional staffing, materials, curriculum, and facilities.

HUDSD needs to continue the pilot and adoption cycle to ensure all students have access to common core aligned curriculum.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	100% of teachers at HUSD are highly qualified in core content areas.	Maintain 100% highly qualified staff in core content areas	Maintain 100% highly qualified staff in core content areas	Maintain 100% highly qualified staff in core content areas
Priority 1: Local Indicator/ Instructional materials	Mathematics (adopted 2015) ELA (pilot/adoption 2016/17) History Social Studies (pilot/adoption 2017/18) Science(pilot/adoption 2018/19)	100% Students will have access to the most current Common Core Standards aligned instructional materials.	100% Students will have access to the most current Common Core Standards aligned instructional materials.	100% Students will have access to the most current Common Core Standards aligned instructional materials.
Priority 2: Local Indicator/Implementation of State Standards/ELD	Language Objective (integrated ELD) 24 of 50 teachers district-wide regularly implement a language objective based on the LCAP Staff Survey Spring 2017.	Increase by 10 the number of teachers implementing a language objective regularly.	Increase by 5 the number of teachers implementing a language objective regularly.	Increase by 5 the number of teachers implementing a language objective regularly.
Priority 1: Local Indicator/ Facilities in good repair	FIT reports referenced in the SARC (2015-16): HES: Overall Facilities rated Good HHS: Overall Facilities rated Good HHS: Overall Facilities rated Good	The District plans to update and expand facilities to Exemplary status	The District plans to update/maintain facilities to Exemplary status	The District plans to maintain facilities to Exemplary status
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Teacher self ratings on the California State Standards Implementation Metric. Based on total responses for 4 critical	Increase by 20% the number of responses in the Student Awareness and Student Ownership Categories.	Increase by 10% the number of responses in the Student Awareness and Student Ownership Categories.	Increase by 10% the number of responses in the Student Awareness and Student Ownership Categories.

areas: Standards/Framework, Planning, Instruction, Assessment

Rating Responses	Total
Initial Awareness	4
Developing	32
Full Awareness	56
Student Awareness	34
Student Ownership	11

Priority 7: Local Metric/A broad course of study

According to the master schedule, planned elective counts for 2016-17 (6-12)

- AP courses: 4
- SS: 1
- Fine Arts: 7
- Science: 2
- CTE Ag: 7
- Physical Education: 2
- Technology/Engineering: 1

Increase by 5 the number of current electives.

Maintain current elective counts.

Maintain current elective counts.

Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs

Current staffing levels through the SELPA:

- 3.4 Resource Specialist Teachers
- 4.5 Aides
- 0.4 Speech
- 0.6 Psychologist

Additional Social/Behavioral & Academic Counselors

- HES: 0.75
- HS: 1.5

Intervention/Reading Specialist Personnel

Maintain staffing levels.

Maintain staffing levels

Maintain staffing levels

HES: 1.25
Aides: 2

ELD Coach

District: 1.0

<p>Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils</p>	<p>The participation rate for the HES after-school program, The Boys & Girls Club, is currently 134 students.</p>	<p>Increase enrollment by 5%. Increase services by adding summer program. Maintain access to food services.</p>	<p>Maintain enrollment for the school year and summer program. Maintain access to food services.</p>	<p>Maintain enrollment for the school year and summer program. Maintain access to food services.</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Increase current levels of certificated staff to provide instruction and counseling services.

New Modified Unchanged

Maintain current levels of certificated staff to provide instruction and counseling services.

New Modified Unchanged

Maintain current levels of certificated staff to provide instruction and counseling services.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	206094
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	23288
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	885199
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	720451
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	420166
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	210921

Amount	206094
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	23288
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	885199
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	720451
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	420166
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	210921

Amount	206094
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	23288
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	885199
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	720451
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	420166
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	210921

Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

2

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Special Education services contracted with GCOE county office, NPS

2018-19

New Modified Unchanged

Maintain Special Education services contracted with GCOE county office, NPS

2019-20

New Modified Unchanged

Maintain Special Education services contracted with GCOE county office, NPS

BUDGETED EXPENDITURES

2017-18

Amount	406978
Source	Base
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	406978
Source	Base
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	406978
Source	Base
Budget Reference	7000-7439: Other Outgo

Action **3**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

	2017-18	2018-19	2019-20	
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> New	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Unchanged
<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Modified	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Modified
<input type="checkbox"/> Unchanged	<input type="checkbox"/> Unchanged	<input type="checkbox"/> Unchanged	<input type="checkbox"/> Unchanged	<input type="checkbox"/> Unchanged
Provide textbooks/materials/supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core State Standards.	Provide textbooks/materials/supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core State Standards.	Provide textbooks/materials/supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core State Standards.	Provide textbooks/materials/supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core State Standards.	Provide textbooks/materials/supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core State Standards.
2017-18	2018-19	2019-20		
Amount	83366	83366	83366	83366
Source	Base	Base	Source	Base

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	83366	83366	83366
Source	Base	Base	Base

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	122249	Amount	122249	Amount	122249
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	39820	Amount	39820	Amount	39820
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	10707	Amount	10707	Amount	10707
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **4**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Maintain classified staffing in the area of custodial and transportation services.

2018-19

New
 Modified
 Unchanged

Maintain classified staffing in the area of custodial and transportation services.

2019-20

New
 Modified
 Unchanged

Maintain classified staffing in the area of custodial and transportation services.

BUDGETED EXPENDITURES

2017-18

Amount	10658
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	210751
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	54549
Source	Other
Budget Reference	3000-3999: Employee Benefits
Amount	468021
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	24152
Source	Base

2018-19

Amount	10658
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	210751
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	54549
Source	Other
Budget Reference	3000-3999: Employee Benefits
Amount	468021
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	24152
Source	Base

2019-20

Amount	10658
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	210751
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	54549
Source	Other
Budget Reference	3000-3999: Employee Benefits
Amount	468021
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	24152
Source	Base

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
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Action 5

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	2017-18
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	2018-19
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	2019-20

Provide services and maintenance of district facilities, to maintain a safe and secure facility at all school sites. Buildings and other infrastructure added as enrollment, staffing and needs of the district dictate.

Provide services and maintenance of district facilities, to maintain a safe and secure facility at all school sites. Buildings and other infrastructure added as enrollment, staffing and needs of the district dictate.

Provide services and maintenance of district facilities, to maintain a safe and secure facility at all school sites. Buildings and other infrastructure added as enrollment, staffing and needs of the district dictate.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20	
Amount	Amount	Amount	Amount
310300	310300	310300	310300
Source	Source	Source	Source
Other	Other	Other	Other
Budget Reference	Budget Reference	Budget Reference	Budget Reference
6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action **6**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Update library facility with new books, software, computer stations and other facility improvements that encourage literacy for our unduplicated pupils.

2018-19

New Modified Unchanged

Update library facility with new books, software, computer stations and other facility improvements that encourage literacy for our unduplicated pupils.

2019-20

New Modified Unchanged

Update library facility with new books, software, computer stations and other facility improvements that encourage literacy for our unduplicated pupils.

BUDGETED EXPENDITURES

2017-18

Amount	11000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	11000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	11000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Amount	10750	Amount	10750	Amount	10750
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	37819	Amount	37819	Amount	37819
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	23569	Amount	23569	Amount	23569
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **7**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase offerings to allow a broad course of study principally directed at the unduplicated students. Proposed courses include but not limited to Spanish 6-8; CTE, and additional math support. Costs may include certificated/classified staff, curriculum, professional development, materials, and capital outlay for facility upgrades for full implementation.

2018-19

New Modified Unchanged

Increase offerings to allow a broad course of study principally directed at the unduplicated students. Proposed courses include but not limited to Spanish 6-8; CTE, and additional math support. Costs may include certificated/classified staff, curriculum, professional development, materials, and capital outlay for facility upgrades for full implementation.

2019-20

New Modified Unchanged

Increase offerings to allow a broad course of study principally directed at the unduplicated students. Proposed courses include but not limited to Spanish 6-8; CTE, and additional math support. Costs may include certificated/classified staff, curriculum, professional development, materials, and capital outlay for facility upgrades for full implementation.

BUDGETED EXPENDITURES

2017-18

Amount	301649
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	106576
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	27500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	2109
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	81500
Source	Base

2018-19

Amount	301649
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	106576
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	27500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	2109
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	81500
Source	Base

2019-20

Amount	301649
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	106576
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	27500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	2109
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	81500
Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	52595	Amount	52595	Amount	52595
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	8708	Amount	8708	Amount	8708
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action **8**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Increase access to technology; including hardware, software, staff development training. Currently there are 4 computer labs district wide for over 700 students.

Increase access to technology; including hardware, software, staff development training. Currently there are 4 computer labs district wide for over 700 students.

Increase access to technology; including hardware, software, staff development training. Currently there are 4 computer labs district wide for over 700 students.

BUDGETED EXPENDITURES

2017-18

Amount	5500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	3515
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	122249
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	15196
Source	Other
Budget Reference	4000-4999: Books And Supplies
Amount	14276
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	5500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	3515
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	122249
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	15196
Source	Other
Budget Reference	4000-4999: Books And Supplies
Amount	14276
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	5500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	3515
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	122249
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	15196
Source	Other
Budget Reference	4000-4999: Books And Supplies
Amount	14276
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **9**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain current levels of support for counseling and intervention services. This includes certificated and classified staffing, supplies, and facility needs primarily directed for the unduplicated students.

2018-19

New Modified Unchanged

Maintain current levels of support for counseling and intervention services. This includes certificated and classified staffing, supplies, and facility needs primarily directed for the unduplicated students.

2019-20

New Modified Unchanged

Maintain current levels of support for counseling and intervention services. This includes certificated and classified staffing, supplies, and facility needs primarily directed for the unduplicated students.

BUDGETED EXPENDITURES

2017-18

Amount	120660
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	42630

2018-19

Amount	120660
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	42630

2019-20

Amount	120660
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	42630

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	11000	Amount	11000	Amount	11000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	105190	Amount	105190	Amount	105190
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	8708	Amount	8708	Amount	8708
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	13637	Amount	13637	Amount	13637
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	5065	Amount	5065	Amount	5065
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **10**

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

Students to be Served All Students with Disabilities

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
 Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged Primarily for our unduplicated students, provide after-school enrichment through the Boys & Girls Club. 134 students (2016-17)	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged Primarily for our unduplicated students, provide after-school enrichment through the Boys & Girls Club. 134 students (2016-17)	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged Primarily for our unduplicated students, provide after-school enrichment through the Boys & Girls Club. 134 students (2016-17)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 40750 Source Base Budget Reference 5000-5999: Services And Other Operating Expenditures	Amount 40750 Source Base Budget Reference 5000-5999: Services And Other Operating Expenditures	Amount 40750 Source Base Budget Reference 5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Pupil Outcomes: All students will demonstrate proficiency on local and state assessments to ensure they are achieving college and career readiness status. In order to reach college and career readiness status, those students who are second language learners or those students with special needs, may require additional resources and supports.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

LCFF Rubrics: EL Progress

EL Progress (HUSD) All EL Students
 Overall: Orange
 Status: Medium
 Change: Declined

EL Progress (HES) All HES EL Students
 Overall: Orange
 Status: Medium
 Change: Declined

EL Progress (HHS) All HHS EL Students
 Overall: Red
 Status: Very Low
 Change: Declined

This metric is a lagging indicator by three years and will be subject to change by the State Board of Education in the coming year. HUSD will evaluate our EL progress based on our CAASPP scores of our EL-Only/RFEP-Only population compared to our EO population.

LCFF Rubrics: CAASPP

ELA: (3-8) All Students
 Overall: Yellow
 Status: Low
 Change: Increased

Subgroups: Students with Disabilities
 Overall: Orange

Status: Very Low
Change: Increased

Math: (3-8) All Students
Overall: Yellow
Status: Low
Change: Maintained

Subgroups: Students with Disabilities
Overall: Red
Status: Very Low
Change: Declined Significantly

Subgroups: EL
Overall: Red
Status: Very Low
Change: Maintained

HUSD anticipates implementing on-going professional development to enhance instructional practices related to improve services for students with disabilities.

HUSD anticipates a K-5 and 6-8 state standard ELA adoption by May 2017 and any associated professional development.

On-going staff development continues to be a need for the professional learning community (PLC) process, technology implementation, literacy across the disciplines, integrated ELD and common core implementation for all disciplines.

Standards based report cards will be an on-going project requiring staff training, and form/SIS modifications. This will focus instruction and delivery of intervention to the highest needs students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	<p>ELA CAASPP Indicator 3-8</p> <p>All Students: Yellow Status Level: Low DL3: -57.6 Change Level: Increased Change: 11.5</p> <p>English Learners: Yellow Status Level: Very Low DL3: -64</p>	Increase by 1 level for at least one; status or change.	Increase by 1 level for at least one; status or change.	Increase by 1 level for at least one; status or change.

Change Level: Increased
Change: 18

Socioeconomically
Disadvantaged: Yellow Status
Level: Low DL3: -
60.1
Change Level: Increased
Change: 12.2

Students with Disabilities:
Orange
Status Level: Very Low
DL3: -155.3
Change Level: Increased
Change: 12.2

Hispanic or Latino: Yellow
Status Level: Low
DL3: -57.1
Change Level: Increased
Change: 20.3

EL - EL Only
Status Level: Very Low
DL3: -4.9
Change Level: Increased
Significantly
Change: 36

EL - Reclassified Only
Status Level: Medium DL3:
-46.5
Change Level: Increased
Significantly
Change: 20

Priority 4: State
Indicator/Academic
Indicator/Grades 3-8
mathematics SBAC results

Mathematics CAASPP Indicator
3-8

All Students: Yellow
Status Level: Low
DL3: -88.7
Change Level: Maintained
Change: 4.9

Increase the performance
levels for all EL/RFEP metrics
on all LCFF rubrics by 1 level for
each; Status and Change.

Increase the performance
levels for all EL/RFEP metrics
on all LCFF rubrics by 1 level for
each; Status and Change.

Increase the performance
levels for all EL/RFEP metrics
on all LCFF rubrics by 1 level for
each; Status and Change.

English Learners: Red
 Status Level: Very Low
 DL3: -95.9
 Change Level: Maintained
 Change: 4.1

Socioeconomically
 Disadvantaged: Yellow Status
 Level: Low
 DL3: -91.4
 Change Level: Maintained
 Change: 2.7

Students with Disabilities Red
 Status Level: Very Low
 DL3: -217.2
 Change Level: Decreased
 Significantly
 Change: -24.8

Hispanic or Latino Yellow
 Status Level: Low DL3:
 -87.6
 Change Level: Increased
 Change: 5.7

EL - EL Only
 Status Level: Very Low
 DL3: -139
 Change Level: Increased
 Change: 7.3

EL - Reclassified Only
 Status Level: Low
 DL3: -46.5
 Change Level: Increased
 Significantly
 Change: 20

Priority 4: College and Career
 Ready/A-G course completion

48.3% of graduates completed
 the A-G course sequence.

Increase by 3%

Increase by 3%

Increase by 3%

<p>Priority 4: State Indicator/College and Career Indicator/Career pathway completion</p>	<p>97.7% of students completed a CTE program and earned a HS diploma.</p>	<p>Maintain % of students completing a CTE program and earning a HS diploma</p>	<p>Maintain % of students completing a CTE program and earning a HS diploma</p>
<p>Priority 4: State Indicator/College and Career Indicator/Dual enrollment completion rate</p>	<p>According to the District Dean of Students, approximately 10 students participated in a dual enrollment program for 2016-17</p>	<p>Maintain the number of students participating in dual enrollment.</p>	<p>Maintain the number of students participating in dual enrollment.</p>
<p>Priority 4: State Indicator/College and Career Indicator/AP pass rate</p>	<p>The AP pass rates for 2015-16 are as follows: US History 53.8%; English Literature 16%; Statistics 67%; Spanish Language 100%</p>	<p>Increase the pass rate for all subject areas by 3%; maintain the Spanish Language % passing score.</p>	<p>Increase the pass rate for all subject areas by 3%; maintain the Spanish Language % passing score.</p>
<p>Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results</p>	<p>The EAP Test results 2015-16 for the % of 11th grade test takers being classified as Exempt in math or English was as follows: Math 10.3% English 20.7%</p>	<p>Increase the % of students classified as Exempt (College Ready) by 5% for each discipline.</p>	<p>Increase the % of students classified as Exempt (College Ready) by 5% for each discipline.</p>
<p>Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator</p>	<p>English Learner Progress HUSD Performance: Orange Status: Medium (68.7%) Change: Declined (-5.9%)</p>	<p>Increase the performance levels for all EL/RFEP metrics on all LCFF rubrics by 1 level for each; Status and Change.</p>	<p>Increase the performance levels for all EL/RFEP metrics on all LCFF rubrics by 1 level for each; Status and Change.</p>
<p>Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates</p>	<p>AMAO #1 According to our assessment management system EADMS, 66.2% of EL students met AMAO #1</p>	<p>AMAO #1: The goal is to increase the number of students making annual progress by 5%.</p>	<p>AMAO #1: The goal is to increase the number of students making annual progress by 5%.</p>

<p>Priority 4: State Indicator/Academic Indicator/Reclassification rates</p>	<p>AMAO #2 (Less than 5 years) According to our assessment management system, 28.9% of EL students met AMAO #2</p> <p>(5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 37.0%.</p>	<p>AMAO #2: (Less than 5 years) The goal is to increase the number of students attaining the English Proficient Level by 5%.</p> <p>(5 years or more) The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.</p>	<p>AMAO #2: (Less than 5 years) The goal is to increase the number of students attaining the English Proficient Level by 5%.</p> <p>(5 years or more) The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.</p>	<p>AMAO #2: (Less than 5 years) The goal is to increase the number of students attaining the English Proficient Level by 5%.</p> <p>(5 years or more) The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.</p>																
<p>Priority 8: State Indicator/College/Career Indicator (HS only)</p>	<p>See below for the 2013-14 College/Career Indicator (caschoolsdashboard.org) HHS May 2017.</p> <p>Level % at Each Level Prepared 41.2% Approaching Prepared 45.1% Not Prepared 13.7%</p>	<p>Increase by 5% the Percent Cohort Students at the Prepared Level</p>	<p>Increase by 5% the Percent Cohort Students at the Prepared Level</p>	<p>Increase by 5% the Percent Cohort Students at the Prepared Level</p>																
<p>Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)</p>	<p>District Assessments Results</p> <p>EADMS Benchmark Results Spring 2016</p> <table border="1"> <thead> <tr> <th>Grade Level ELA/Math</th> <th>% Proficient</th> </tr> </thead> <tbody> <tr> <td>2</td> <td>40/55.2</td> </tr> <tr> <td>3</td> <td>32.3/31.7</td> </tr> <tr> <td>4</td> <td>40.9/25.2</td> </tr> <tr> <td>5</td> <td>33.9/17.2</td> </tr> <tr> <td>6</td> <td>29/32.2</td> </tr> <tr> <td>7</td> <td>22.5/25.6</td> </tr> <tr> <td>8</td> <td>***/25.6</td> </tr> </tbody> </table>	Grade Level ELA/Math	% Proficient	2	40/55.2	3	32.3/31.7	4	40.9/25.2	5	33.9/17.2	6	29/32.2	7	22.5/25.6	8	***/25.6	<p>EADMS Benchmark: Increase % Proficient by 5% by Spring 2017.</p> <p>STAR Reading/Math: Increase by 0.3 grade level equivalent by August 2017.</p>	<p>EADMS Benchmark: Increase % Proficient by 5% by Spring 2018.</p> <p>STAR Reading/Math: Increase by 0.3 grade level equivalent by August 2018.</p>	<p>EADMS Benchmark: Increase % Proficient by 5% by Spring 2019.</p> <p>STAR Reading/Math: Increase by 0.3 grade level equivalent by August 2019.</p>
Grade Level ELA/Math	% Proficient																			
2	40/55.2																			
3	32.3/31.7																			
4	40.9/25.2																			
5	33.9/17.2																			
6	29/32.2																			
7	22.5/25.6																			
8	***/25.6																			

STAR Reading/Math Nov 2016

Grade	Ave. Grade Equivalent
2	1.9/2.0
3	2.6/2.9
4	3.1/3.6
5	3.5/3.8
6	4.2/5.1
7	5.3/5.3
8	5.4/**

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
 All
 Students with Disabilities
 Specific Grade spans:

Location(s)
 All Schools
 Specific Schools:

OR

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

Students to be Served
 English Learners
 Foster Youth
 Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide on-going staff development for the professional learning community (PLC) process, technology implementation, literacy across the disciplines, integrated ELD and common core implementation for all disciplines principally directed to support teachers of the unduplicated student populations.

2018-19

New Modified Unchanged

Provide on-going staff development for the professional learning community (PLC) process, technology implementation, literacy across the disciplines, integrated ELD and common core implementation for all disciplines principally directed to support teachers of the unduplicated student populations.

2019-20

New Modified Unchanged

Provide on-going staff development for the professional learning community (PLC) process, technology implementation, literacy across the disciplines, integrated ELD and common core implementation for all disciplines principally directed to support teachers of the unduplicated student populations.

BUDGETED EXPENDITURES

2017-18

Amount	195180
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	25377
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	60687
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	19174
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	80136
Source	Base

2018-19

Amount	195180
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	25377
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	60687
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	19174
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	80136
Source	Base

2019-20

Amount	195180
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	25377
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	60687
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	19174
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	80136
Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	105526	Amount	105526	Amount	105526
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	1947	Amount	1947	Amount	1947
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

2 Action

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged New Modified Unchanged New Modified Unchanged

Primarily designated for the unduplicated students, provide consulting, coaching and support services to teachers to improve integrated and designated ELD.

Primarily designated for the unduplicated students, provide consulting, coaching and support services to teachers to improve integrated and designated ELD.

Primarily designated for the unduplicated students, provide consulting, coaching and support services to teachers to improve integrated and designated ELD.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	164535
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	4736
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	58132
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	10000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	12367
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	114753

Amount	164535
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	4736
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	58132
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	10000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	12367
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	114753

Amount	164535
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	4736
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	58132
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	10000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	12367
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	114753

Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	38000	Amount	38000	Amount	38000
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	59508	Amount	59508	Amount	59508
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	12103	Amount	12103	Amount	12103
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	8386	Amount	8386	Amount	8386
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served

- English Learners
 Foster Youth
 Low Income

Scope of Services

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

Location(s)

- All Schools
 Specific Schools: HES
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

Provide staff development and coaching to classified and certificated staff for reading instruction directed towards the unduplicated students.

2018-19

- New
 Modified
 Unchanged

Provide staff development and coaching to classified and certificated staff for reading instruction directed towards the unduplicated students.

2019-20

- New
 Modified
 Unchanged

Provide staff development and coaching to classified and certificated staff for reading instruction directed towards the unduplicated students.

BUDGETED EXPENDITURES

2017-18

Amount	164535
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	4736
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	58132
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	10000

2018-19

Amount	164535
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	4736
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	58132
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	10000

2019-20

Amount	164535
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	4736
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	58132
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	10000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	12367	Amount	12367	Amount	12367
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	114753	Amount	114753	Amount	114753
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	38000	Amount	38000	Amount	38000
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	59508	Amount	59508	Amount	59508
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	7787	Amount	7787	Amount	7787
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income LEA-wide Schoolwide Limited to Unduplicated Student Group(s)

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement professional development to enhance instructional practices related to improve services for students with disabilities.

2018-19

New Modified Unchanged

Implement professional development to enhance instructional practices related to improve services for students with disabilities.

2019-20

New Modified Unchanged

Implement professional development to enhance instructional practices related to improve services for students with disabilities.

BUDGETED EXPENDITURES

2017-18

Amount	223180
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	98377
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	223180
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	98377
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	223180
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	98377
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	131687	Amount	131687	Amount	131687
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	20580	Amount	20580	Amount	20580
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	111136	Amount	111136	Amount	111136
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	28688	Amount	28688	Amount	28688
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	9500	Amount	9500	Amount	9500
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	14877	Amount	14877	Amount	14877
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	34120	Amount	34120	Amount	34120
Source	Other	Source	Other	Source	Other

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	4947	Amount	4947	Amount	4947
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Engagement: District to improve parent participation, community input and student engagement through inclusion of all stakeholders in the learning process.

STATE
 1
 2
 3
 4
 5
 6
 7
 8

COE
 9
 10

LOCAL

Goal 3

State and/or Local Priorities Addressed by this goal:

Identified Need

Increase parent involvement in all facets of district processes supporting learning for all students, survey, parent meetings, before school, at lunch and after school.

Expand the use of Academic Parent Teacher Teams (APTT)

Increase attendance rates to 95% for all students K-12, HUSD would like to provide personnel to target parent outreach to increase attendance for students who are at risk of chronic absenteeism.

HUSD Suspension Rates

Overall: Green
 Status: Medium
 Change: Declined Significantly

Subgroup: Students with Disabilities
 Overall: Orange
 Status: High
 Change: Maintained

HUSD has PBIS, RTI, Bullying Prevention program and a robust SST and 504 process in place. Restorative Justice is being considered for implementation 2017-18. HUSD further recognizes that some of our students who are on an individual educational plan (IEP) may be miss identified. The services at HUSD are intended for students with mild to moderate needs. HUSD will work with Glenn County Office of Education (SELPA) to serve these students with the intent to reduce the incidence of out of class/school suspensions.

For other students HUSD has undertaken an extensive training program for staff in the area of Student Study Teams including processes and safeguards afforded to section 504c students.

On-going staff development continues to be a need in this area. This includes implementing a systematic approach to PBIS and Bullying Prevention.

Counseling services continue to be stressed, stakeholders recognize the need for an additional parent outreach coordinator.

Maintain a low drop out rate of less than 3%.

District to support parents who do not speak English to receive additional course work through HUSD adult education. While district LCAP money will not be used for these classes, the results would be a measure to help increase parental involvement in the K-12 schools in our district.

Stakeholders have indicated an interest in developing a Spanish language instructional options at HES K-8. The District will convene a Spanish Language Task Force to investigate the options and present recommendations to the Board 2017-18.

Based on our low income demographic, after-school child care is important to our community. In order to meet that need for our unduplicated students the Boys & Girls Club in partnership with HUSD provides snack, dinner, and social/academic enrichment after school. (134 students 2016-17).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Local Metric/Student Engagement/School attendance rates	SIS (AERIES) Funded Average Daily Attendance (ADA) is 695 students. HHS 92.5% HES 94.4%	Increase attendance rate to 95% or higher	Increase attendance rate to 95% or higher	Increase attendance rate to 95% or higher
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	SIS (AERIES) 2016-17 HES 5.6% HHS 7.2%	Decrease Chronic Absenteeism by 1%	Decrease Chronic Absenteeism by 1%	Decrease Chronic Absenteeism by 1%
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	Graduation Rate 100% Overall: Blue Status: Very High Change: Increased	Maintain Overall: Blue	Maintain Overall: Blue	Maintain Overall: Blue
Priority 5: Local Metric/Student Engagement/High school dropout rate	HS SARC Dropout Rate 0%	Maintain Dropout Rate 0%	Maintain Dropout Rate 0%	Maintain Dropout Rate 0%

Priority 5: Local Metric/Middle school dropout rate	Data Quest Dropout Rate 2015-16 for middle 7-8th grade is 0%	Maintain 0% dropout rate	Maintain 0% dropout rate	Maintain 0% dropout rate
Priority 6: Local Indicator/Local tool for school climate	LCAP Student Survey Spring 2017 Approximately 86% of grade 4 through 12 participated in the on-line survey.	LCAP Student Survey Spring 2017 Increase to 90% the number of respondents.	LCAP Student Survey Spring 2017 Maintain the % of respondents	LCAP Student Survey Spring 2017 Maintain the % of respondents
Priority 6: Local Metric/Expulsion rate	SARC Expulsion Rates 2015-16 HHS: 0% HES: 0%	Maintain 0% for all schools.	Maintain 0% for all schools.	Maintain 0% for all schools.
Priority 6: State Indicator/Student Suspension Indicator	HUSD Suspension Rates Overall: Green Status: Medium Change: Declined Significantly	Improve status or change by 1 level	Improve status or change by 1 level	Improve status or change by 1 level
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	LCAP Parent Survey 2017 There were approximately 55 respondents.	Increase the number of respondents by 20%.	Increase the number of respondents by 15%.	Increase the number of respondents by 10%.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged
 Continue Academic Parent Teacher Teams APTT directed primarily for the unduplicated students.
 HES 5 Teacher Participants (2016-17)

2018-19

New Modified Unchanged
 Continue Academic Parent Teacher Teams APTT directed primarily for the unduplicated students.

2019-20

New Modified Unchanged
 Continue Academic Parent Teacher Teams APTT directed primarily for the unduplicated students.

BUDGETED EXPENDITURES

2017-18

Amount	20000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	5000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6000

2018-19

Amount	20000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	5000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6000

2019-20

Amount	20000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	5000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	10000	Amount	10000	Amount	10000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action **2**

OR

ACTIONS/SERVICES

New
 Modified
 Unchanged

BUDGETED EXPENDITURES

Action **3**

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

Students to be Served
 All
 Students with Disabilities

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide professional development for systematic implementation of individualized education plan (IEP) goals. Monitor through the LCFF Rubric Suspensions.

Provide professional development for systematic implementation of individualized education plan (IEP) goals. Monitor through the LCFF Rubric Suspensions.

Provide professional development for systematic implementation of individualized education plan (IEP) goals. Monitor through the LCFF Rubric Suspensions.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	178544
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	19676
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	40000
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	17256
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	88909
Source	Base

Amount	178544
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	19676
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	40000
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	17256
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	88909
Source	Base

Amount	178544
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	19676
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	40000
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	17256
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	88909
Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	43032	Amount	43032	Amount	43032
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	11158	Amount	11158	Amount	11158
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	8289	Amount	8289	Amount	8289
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged
 Involve parents in the District and SELPA Advisory group.
 1 parent serves on SELPA Parent Advisory Committee (2016-17)

2018-19

New Modified Unchanged
 Involve parents in the District and SELPA Advisory group.
 1 parent serves on SELPA Parent Advisory Committee (2016-17)

2019-20

New Modified Unchanged
 Involve parents in the District and SELPA Advisory group.
 1 parent serves on SELPA Parent Advisory Committee (2016-17)

BUDGETED EXPENDITURES

2017-18

Amount	5000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	5000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	5000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Maintain school based counseling services primarily directed for the unduplicated students. (Mental Health)

2018-19

- New Modified Unchanged

Maintain school based counseling services primarily directed for the unduplicated students. (Mental Health)

2019-20

- New Modified Unchanged

Maintain school based counseling services primarily directed for the unduplicated students. (Mental Health)

BUDGETED EXPENDITURES

2017-18

Amount	104907
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	21626
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	1500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	104907
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	21626
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	1500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	104907
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	21626
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	1500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Amount	12000	Amount	12000
Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo
Amount	9734	Amount	9734
Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

6 Action

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

Students to be Served

All Students with Disabilities Specific Schools: Specific Grade spans:

Location(s)

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged New Modified Unchanged New Modified Unchanged

Primarily for our unduplicated students, maintain parent outreach events, for example: Parent Conferences, HES Parent Lunch, ELAC/DELAC, Coffee with the Principal, SSC, Student Celebrations, PTO/Boosters, DAC (HES), Senior Projects, 10th Grade Counseling, Clubs and Organizations, Back to School, Open House, Adult Education, News Letters, HUSD Web Site.

Primarily for our unduplicated students, maintain parent outreach events, for example: Parent Conferences, HES Parent Lunch, ELAC/DELAC, Coffee with the Principal, SSC, Student Celebrations, PTO/Boosters, DAC (HES), Senior Projects, 10th Grade Counseling, Clubs and Organizations, Back to School, Open House, Adult Education, News Letters, HUSD Web Site.

Primarily for our unduplicated students, maintain parent outreach events, for example: Parent Conferences, HES Parent Lunch, ELAC/DELAC, Coffee with the Principal, SSC, Student Celebrations, PTO/Boosters, DAC (HES), Senior Projects, 10th Grade Counseling, Clubs and Organizations, Back to School, Open House, Adult Education, News Letters, HUSD Web Site.

BUDGETED EXPENDITURES

2017-18

Amount	16454
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	12400
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	12789
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	29513
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	11114
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	16454
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	12400
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	12789
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	29513
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	11114
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	16454
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	12400
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	12789
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	29513
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	11114
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **7**

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

Students to be Served
 All Students with Disabilities

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

OR

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

Students to be Served
 English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Employ classified staff to provide supervision to maintain a safe environment.

2018-19

New Modified Unchanged

Employ classified staff to provide supervision to maintain a safe environment.

2019-20

New Modified Unchanged

Employ classified staff to provide supervision to maintain a safe environment.

BUDGETED EXPENDITURES

2017-18

Amount	15000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	15000

2018-19

Amount	15000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	15000

2019-20

Amount	15000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	15000

Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	6000	Amount	6000
Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	1500	Amount	1500
Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

8 Action

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Unchanged
 New
 Modified
 Unchanged
 New
 Modified
 Unchanged

Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.

BUDGETED EXPENDITURES

2017-18

Amount	24680
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certified Personnel Salaries
Amount	5813
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	2250
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	12367
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	43032
Source	Other
Budget Reference	1000-1999: Certified Personnel Salaries
Amount	10315

2018-19

Amount	24680
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certified Personnel Salaries
Amount	5813
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	2250
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	12367
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	43032
Source	Other
Budget Reference	1000-1999: Certified Personnel Salaries
Amount	10315

2019-20

Amount	24680
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certified Personnel Salaries
Amount	5813
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	2250
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	12367
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	43032
Source	Other
Budget Reference	1000-1999: Certified Personnel Salaries
Amount	10315

Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	8289	Amount	8289
Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

9 Action

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Convene a Spanish Language Task Force to investigate and make recommendation for implementation of Spanish Language instructional options directed primarily towards the low income, EL students.

2018-19

New Modified Unchanged

Convene a Spanish Language Task Force to investigate and make recommendation for implementation of Spanish Language instructional options directed primarily towards the low income, EL students.

2019-20

New Modified Unchanged

Convene a Spanish Language Task Force to investigate and make recommendation for implementation of Spanish Language instructional options directed primarily towards the low income, EL students.

BUDGETED EXPENDITURES

2017-18

Amount	8227
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	750
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	8227
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	750
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	8227
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	750
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$1698485

Percentage to Increase or Improve Services: 32.14%

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

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

The current year estimated Supplemental and Concentration grant funding in the LCAP year for Hamilton Unified School District is \$1,698,485.

At HUSD the unduplicated count for English Language Learners, low income, and foster youth is approximately 82%.

District-wide Services

School Based Counseling

Although, Hamilton Unified School District does not have a great number of foster youth, we have a partnership with social services and our county foster youth coordinator to ensure that any needs these youths may have are being met. Additionally high poverty youth seem to have an increased need for these services as well. Last year, HUSD augmented on-site counseling services for all schools within the District in order to better serve the unduplicated students. This year's plan is to maintain school based counseling services to meet those challenges and provide additional staff training to enhance teachers ability to provide accommodations to all students, particularly the unduplicated students. In order to improve school culture, the district anticipates increasing staff development for Positive Behavioral Intervention Strategies (PBIS), Olweus, and Restorative Justice which emphasizes the impact on the social, emotional and academic outcomes for students.

English Language Development

The District has aggressively worked to improve English language acquisition for our second language learners and our special education students. The Language Star program is principally directed to serve our unduplicated students by offering a researched based designated ELD curriculum. The District continues to provide on-site ELD coaching for integrated and designated ELD. These services are principally to provide professional development for the new ELA/ELD Standards in order to increase access to the integrated ELD standards. These services will be expanded to support long term ELD students in order to decrease the long term ELD count and minimize potential long term ELD status.

Curriculum Supports

HUSD has established a local professional development team of teachers (Common Core Cadre) to provide training, guidance, and coaching to implement the new ELA/ELD standards for integrated ELD. This year's primary focus is to increase reading strategies for all grades and all subjects by the use of close reading strategies. <http://www.corwin.com/learning/fisher-frey-pd-resource-center.html>. Based on last year's CAASPP data, students would benefit from explicit instruction in making meaning from text and expanded vocabulary. HUSD plans to increase the frequency, duration, and intensity of this interdisciplinary collaboration.

Currently the District employs a Teacher on Special Assignment for the purpose of supporting and coordinating professional development, assessment and Title I services. This specific service is principally directed towards and is effective in improving services for the unduplicated students, who comprise the large majority of students who need extra academic support. Data will be used to design and implement professional development districtwide. Data will also be used to refine curriculum and instruction decisions in order to meet the needs of our unduplicated students who are the most at risk academically through the PLC process.

Additional Support

Intervention will be used to principally serve unduplicated students to improve academic achievement in all subjects. An intervention specialist will coordinate and facilitate those services.

Hamilton Elementary School uses a universal screener to identify students in need of academic support. Based on results of the universal screener the majority of students will benefit from strategic or intensive interventions. Each group meets four times a week for twenty-five minutes per day for a period of seven to ten weeks. Students will be monitored regularly for growth and instructional modifications will be made accordingly. The K-8 schedule has been adapted to facilitate the movement of students in and out of interventions as need. The district hopes to maintain staffing in intervention next year principally directed towards serving the unduplicated students who do not meet the universal screener benchmark. This will be effective in meeting the district's goal of increasing student achievement. Additionally, afterschool academic support is provided 3 times per week for 30 minutes.

The district has expanded the afterschool program in order to extend the learning time for students in partnership with the Boys & Girls Club. This includes a evening meal service. This specifically affects the unduplicated students.

Saturday School is a program principally directed towards grades 4-8 students who: are not making progress towards promotion, or need to make up absences, or are in need of academic assistance. HUSD anticipate increasing services to the unduplicated students through increasing staffing.

Hamilton High School Braves time is primarily used to serve the unduplicated student population at the high/middle school to prepare students for career and college readiness through an academic support time. The District anticipates increasing the number of intervention sections offered next year which should be effective in increasing math and literacy success rates. Including but not limited to an increase in AP scores, A-G success rates and an increase in the number of students that exhibit college readiness (EAP program). Wolf time will be added this year as the 6-8 intervention time used to serve the unduplicated student population.

The District has completed the process of departmentalizing 6th, 7th, and 8th grade for the purpose of cultivating subject specific curriculum and instruction, in order to better serve our unduplicated student populations. This year includes an addition of a Spanish teacher to the required course rotation. Our goal is for the content-specialist teachers to not only support students in the upper elementary grades but to work with the multiple subjects teachers to support lower grade teaching and learning in specific content. The goal is to improve and increase district wide vertical alignment between multiple subject teachers through the content specialist teachers. This will provide sufficient access to standards aligned instructional content for our unduplicated students.

In order to meet the needs of our unduplicated student population in relationship to mathematics achievement, an additional math teacher has been added this year. This will allow more instructional minutes for grades 6-9.

The District intends to increase staffing services for visual and performing arts. As research shows, Re-Investing in Arts Education: Winning America's Future Through Creative Schools Summary and Recommendations : "The conclusion of these recent studies is that on average, arts-engaged low income students tend to perform more like higher-income students in the many types of comparisons that the studies tracks." This program is principally directed to serve our unduplicated students by maintaining school attendance rates, minimizing chronic absenteeism and improving student achievement.

Facilities

The District will improve and increase facilities through portable building purchases with the intent of adding classroom space for the new teachers who will focus on student achievement for our unduplicated students. The district also hopes to maintain service hours to classified custodial as a means to help meet cleaning standards as set forth in our Williams Act Requirements.

Community Outreach

The district anticipates expanding Academic Parent-Teacher Teams

In these Academic Parent-Teacher Teams (APTT) the district wishes to increase and improve parent-teacher communication and enhance academic learning for our unduplicated students by:

- *Using family engagement as an instructional strategy
- *Implementing a systemic approach to family engagement focused on student academic goals
- *Developing foundational grade-level skills for parent meetings
- *Effectively sharing data with families to establish academic goals
- *Developing tools and strategies for measuring and evaluating system effectiveness
- *Enlisting parents as classroom leaders
- *Creating effective classroom networks focused on student success

Major Anticipated Unduplicated Student Services 2017-18

Action	Description	Estimated Cost	
Goal 1	Provide training to classified personnel.	\$10,000	
	Update HES library facility	\$80,000	
	Increase offerings to allow a broad course of study	\$250,000	
	Maintain current levels of support for counseling and intervention services.	\$200,000	
	Provide after-school enrichment	\$100,000	
	Goal 2	Provide on-going staff development	\$200,000
		Provide integrated and designated ELD consulting/coaching/support services	\$120,000
		Provide staff development and coaching for reading instruction	\$120,000
		Provide additional minutes of mathematics instruction by increasing certificated mathematics staff and intervention services	\$150,000
		Training for certificated staff	

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source						
	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Funding Sources	7,887,308.00	7,528,058.00	8,336,402.00	8,336,402.00	8,336,402.00	25,009,206.00	
	0.00	0.00	0.00	0.00	0.00	0.00	
Base	4,209,743.00	3,796,593.00	4,309,688.00	4,309,688.00	4,309,688.00	12,929,064.00	
Concentration	0.00	0.00	0.00	0.00	0.00	0.00	
Other	2,531,404.00	2,585,304.00	2,328,229.00	2,328,229.00	2,328,229.00	6,984,687.00	
Supplemental	0.00	12,000.00	0.00	0.00	0.00	0.00	
Supplemental and Concentration	1,146,161.00	1,134,161.00	1,698,485.00	1,698,485.00	1,698,485.00	5,095,455.00	

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

Object Type	Total Expenditures by Object Type						
	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Expenditure Types	7,887,308.00	7,528,058.00	8,336,402.00	8,336,402.00	8,336,402.00	25,009,206.00	
1000-1999: Certificated Personnel Salaries	3,283,463.00	2,909,213.00	3,541,053.00	3,541,053.00	3,541,053.00	10,623,159.00	
2000-2999: Classified Personnel Salaries	961,826.00	961,826.00	1,004,103.00	1,004,103.00	1,004,103.00	3,012,309.00	
3000-3999: Employee Benefits	1,538,956.00	1,538,956.00	1,761,705.00	1,761,705.00	1,761,705.00	5,285,115.00	
4000-4999: Books And Supplies	372,480.00	372,480.00	512,016.00	512,016.00	512,016.00	1,536,048.00	
5000-5999: Services And Other Operating Expenditures	981,075.00	996,075.00	788,247.00	788,247.00	788,247.00	2,364,741.00	
6000-6999: Capital Outlay	171,000.00	171,000.00	310,300.00	310,300.00	310,300.00	930,900.00	
7000-7439: Other Outgo	578,508.00	578,508.00	418,978.00	418,978.00	418,978.00	1,256,934.00	

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	7,887,308.00	7,528,058.00	8,336,402.00	8,336,402.00	8,336,402.00	25,009,206.00
1000-1999: Certificated Personnel Salaries	Base	1,386,109.00	1,011,859.00	1,487,103.00	1,487,103.00	1,487,103.00	4,461,309.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	1,115,920.00	1,115,920.00	922,209.00	922,209.00	922,209.00	2,766,627.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	781,434.00	781,434.00	1,131,741.00	1,131,741.00	1,131,741.00	3,395,223.00
2000-2999: Classified Personnel Salaries	Base	586,013.00	586,013.00	626,451.00	626,451.00	626,451.00	1,879,353.00
2000-2999: Classified Personnel Salaries	Other	344,167.00	344,167.00	313,667.00	313,667.00	313,667.00	941,001.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	31,646.00	31,646.00	63,985.00	63,985.00	63,985.00	191,955.00
3000-3999: Employee Benefits	Base	779,042.00	779,042.00	982,977.00	982,977.00	982,977.00	2,948,931.00
3000-3999: Employee Benefits	Other	486,833.00	486,833.00	434,473.00	434,473.00	434,473.00	1,303,419.00
3000-3999: Employee Benefits	Supplemental and Concentration	273,081.00	273,081.00	344,255.00	344,255.00	344,255.00	1,032,765.00
4000-4999: Books And Supplies	Base	129,667.00	90,767.00	147,500.00	147,500.00	147,500.00	442,500.00
4000-4999: Books And Supplies	Other	202,813.00	241,713.00	266,227.00	266,227.00	266,227.00	798,681.00
4000-4999: Books And Supplies	Supplemental	0.00	12,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	40,000.00	28,000.00	98,289.00	98,289.00	98,289.00	294,867.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	769,551.00	769,551.00	658,679.00	658,679.00	658,679.00	1,976,037.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Other	191,524.00	206,524.00	81,353.00	81,353.00	81,353.00	244,059.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	20,000.00	20,000.00	48,215.00	48,215.00	48,215.00	144,645.00
6000-6999: Capital Outlay	Other	171,000.00	171,000.00	310,300.00	310,300.00	310,300.00	930,900.00
7000-7439: Other Outgo	Base	559,361.00	559,361.00	406,978.00	406,978.00	406,978.00	1,220,934.00
7000-7439: Other Outgo	Other	19,147.00	19,147.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental and Concentration	0.00	0.00	12,000.00	12,000.00	12,000.00	35,000.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,379,821.00	5,379,821.00	5,379,821.00	16,139,463.00
Goal 2	2,117,457.00	2,117,457.00	2,117,457.00	6,352,371.00
Goal 3	839,124.00	839,124.00	839,124.00	2,517,372.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	7,324,649.00	0.00	7,324,649.00	7,067,046.00	0.00	7,067,046.00	-3.5%
2) Federal Revenue		8100-8299	0.00	358,913.00	358,913.00	0.00	358,913.00	0.0%	
3) Other State Revenue		8300-8599	419,665.00	442,467.00	862,132.00	419,665.00	367,467.00	787,132.00	-8.7%
4) Other Local Revenue		8600-8799	29,500.00	6,854.00	36,354.00	29,500.00	0.00	29,500.00	-18.9%
5) TOTAL, REVENUES			7,773,814.00	808,234.00	8,582,048.00	7,516,211.00	726,380.00	8,242,591.00	-4.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	3,140,448.11	284,854.74	3,425,302.85	3,349,980.23	191,073.52	3,541,053.75	3.4%
2) Classified Salaries		2000-2999	657,329.48	296,281.89	953,611.37	711,887.77	292,214.89	1,004,102.66	5.3%
3) Employee Benefits		3000-3999	1,346,438.41	198,518.21	1,544,956.62	1,571,357.10	190,348.48	1,761,705.58	14.0%
4) Books and Supplies		4000-4999	302,431.90	138,106.00	440,537.90	244,209.00	167,807.00	412,016.00	-6.5%
5) Services and Other Operating Expenditures		5000-5999	784,261.00	235,121.16	1,019,382.16	691,845.00	196,402.00	888,247.00	-12.9%
6) Capital Outlay		6000-6999	0.00	171,000.00	171,000.00	0.00	310,300.00	310,300.00	81.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	488,874.00	6,854.00	495,728.00	418,978.00	0.00	418,978.00	-15.5%
8) Other Outgo - Transfers of Indirect Costs		7400-7499	(12,293.00)	12,293.00	0.00	(12,293.00)	12,293.00	0.00	0.0%
9) TOTAL, EXPENDITURES			6,707,489.90	1,343,029.00	8,050,518.90	6,975,964.10	1,360,438.89	8,336,402.99	3.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			1,066,324.10	(534,795.00)	531,529.10	540,246.90	(634,058.89)	(93,811.99)	-17.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	548,653.00	0.00	548,653.00	103,000.00	0.00	103,000.00	-81.2%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(534,795.00)	534,795.00	0.00	(709,795.00)	709,795.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,083,448.00)	534,795.00	(548,653.00)	(812,795.00)	709,795.00	(103,000.00)	-81.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(17,123.90)	0.00	(17,123.90)	(272,548.10)	75,736.11	(196,811.99)	1049.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	2,145,720.88	594,372.24	2,740,093.12	2,128,566.98	594,372.24	2,722,969.22	-0.6%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,145,720.88	594,372.24	2,740,093.12	2,128,566.98	594,372.24	2,722,969.22	-0.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,145,720.88	594,372.24	2,740,093.12	2,128,566.98	594,372.24	2,722,969.22	-0.6%
2) Ending Balance, June 30 (E + F1e)			2,128,596.98	594,372.24	2,722,969.22	1,856,048.88	670,108.35	2,526,157.23	-7.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	594,372.24	594,372.24	0.00	670,108.70	670,108.70	12.7%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	363,466.85	0.00	363,466.85	363,466.85	0.00	363,466.85	0.0%
Unassigned/Unappropriated Amount		9790	1,755,130.13	0.00	1,755,130.13	1,482,582.03	(0.35)	1,482,581.68	-15.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash		9110	2,592,194.74	(180,214.79)	2,411,979.95				
a) In County Treasury		9111	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9120	2,500.00	0.00	2,500.00				
b) In Banks		9130	10,000.00	0.00	10,000.00				
c) in Revolving Fund		9135	0.00	0.00	0.00				
d) with Fiscal Agent		9140	0.00	0.00	0.00				
e) collections awaiting deposit		9150	0.00	0.00	0.00				
2) Investments		9200	0.00	0.00	0.00				
3) Accounts Receivable		9290	0.00	0.00	0.00				
4) Due from Grantor Government		9310	10,000.00	0.00	10,000.00				
5) Due from Other Funds		9320	0.00	0.00	0.00				
6) Stores		9330	0.00	0.00	0.00				
7) Prepaid Expenditures		9340	0.00	0.00	0.00				
8) Other Current Assets									
9) TOTAL ASSETS			2,614,694.74	(180,214.79)	2,434,479.95				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	2,220.68	268.00	2,488.68				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL LIABILITIES			2,220.68	268.00	2,488.68				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

Description (G9 + H2) - (I6 + J2)	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
			2,612,474.06	(180,482.79)	2,431,991.27				

Hamilton Unified
Glenn County

July Budget
General Fund
Exhibit: Restricted Balance Detail

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Form 01

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
3010	NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	0.00	60,736.46
6230	California Clean Energy Jobs Act	199,792.25	199,792.25
6264	Educator Effectiveness (15-16)	52,664.21	52,664.21
6300	Lottery: Instructional Materials	118,131.63	118,131.63
6387	Career Technical Education Incentive Grant Program	147,148.01	147,148.01
9010	Other Restricted Local	76,636.14	91,636.14
Total, Restricted Balance		594,372.24	670,108.70

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	18,615.00	0.00	-100.0%
3) Other State Revenue		8300-8599	194,030.00	194,030.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			212,645.00	194,030.00	-8.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	57,394.88	41,891.21	-27.0%
2) Classified Salaries		2000-2999	30,961.93	22,991.90	-25.7%
3) Employee Benefits		3000-3999	37,522.53	31,186.26	-16.9%
4) Books and Supplies		4000-4999	19,881.00	31,076.00	56.3%
5) Services and Other Operating Expenditures		5000-5999	15,268.66	15,269.00	0.0%
6) Capital Outlay		6000-6999	51,616.00	51,616.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			212,645.00	194,030.37	-8.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	(0.37)	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	(0.37)	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	204,725.13	204,725.13	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			204,725.13	204,725.13	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			204,725.13	204,725.13	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	26,969.97	26,969.60	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	177,755.16	177,755.16	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	108,903.00	108,903.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			108,903.00	108,903.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	12,483.00	9,286.86	-25.6%
2) Classified Salaries		2000-2999	53,957.00	56,737.30	5.2%
3) Employee Benefits		3000-3999	28,755.00	30,779.09	7.0%
4) Books and Supplies		4000-4999	10,647.00	9,039.00	-15.1%
5) Services and Other Operating Expenditures		5000-5999	3,061.00	3,061.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			108,903.00	108,903.25	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	(0.25)	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	(0.25)	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	2,158.97	2,158.97	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,158.97	2,158.97	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			2,158.97	2,158.97	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	2,158.97	2,158.97	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	(0.25)	New

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	320,000.00	320,000.00	0.0%
3) Other State Revenue		8300-8599	25,000.00	25,000.00	0.0%
4) Other Local Revenue		8600-8799	29,200.00	29,200.00	0.0%
5) TOTAL, REVENUES			374,200.00	374,200.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	141,967.00	144,637.34	1.9%
3) Employee Benefits		3000-3999	75,717.00	81,264.72	7.3%
4) Books and Supplies		4000-4999	147,516.00	139,298.00	-5.6%
5) Services and Other Operating Expenditures		5000-5999	9,000.00	9,000.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			374,200.00	374,200.06	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	(0.06)	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	(0.06)	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	266,097.25	266,097.25	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			266,097.25	266,097.25	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			266,097.25	266,097.25	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	8,446.53	0.00	-100.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	229,108.98	237,555.45	3.7%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	28,541.74	28,541.74	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	100.00	100.00	0.0%
5) TOTAL REVENUES			100.00	100.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	5,000.00	3,100.00	-38.0%
5) Services and Other Operating Expenditures		5000-5999	671,383.97	50,000.00	-92.6%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			676,383.97	53,100.00	-92.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			(676,283.97)	(53,000.00)	-92.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	498,653.00	53,000.00	-89.4%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			498,653.00	53,000.00	-89.4%