

**HAMILTON UNIFIED SCHOOL DISTRICT  
SPECIAL BOARD MEETING  
AGENDA  
Hamilton High School Library  
Wednesday, June 6, 2018**

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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.  
6:00 p.m. Reconvene to open session no earlier than 6:00 p.m.

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**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. Principal and Dean of Student Reports (written)
  - a. Cris Oseguera, Hamilton High School Principal (written)
  - b. Kathy Thomas, Hamilton Elementary School Assistant Principal (written)
  - c. Maria Reyes, District Dean of Students (written)
3. Superintendent Report by Charles Tracy
  - a. Holidays:
    - i. Wednesday, July 4, 2018.
  - b. School Board Meetings:
    - i. Wednesday, June 20, 2018 (LCAP & Budget Approval).
    - ii. Wednesday, August 22, 2018.

**8.0 PRESENTATIONS:** None

**9.0 CORRESPONDENCE:**

1. 2016-17 Performance Indicator Review Improvement Plan Successful Submission. (page 1)

**10.0 DISCUSSION ITEMS:**

1. First Reading of Board Policy and Administrative Regulation 5145.13 Response to Immigration Enforcement (*for regular manual maintenance*). (page 2-10)

2. Public Hearing LCAP: Local Control and Accountability Plan (LCAP). (page 11-218)
3. Public Hearing 2018-19 District Budget. (page 219-273)
4. Public Hearing 2018-19 Education Protection Act (EPA) Spending Plan (handout).

11.0 **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.

12.0 **ACTION ITEMS:**

1. 2018-19 Education Protection Act (EPA) Spending Plan.
2. Resolution 2017-18-106 Calling for an Election Authorizing the Issuance of General Obligation Bonds of the District at an Election to be Held November 6, 2018. (page 274-284)
3. Reduce the public viewing period for the district wide history social science adoption from 60 days to 30 days. In order have curriculum available by the start of school August 2018 (Board Policy and Administrative Regulation 6161.1). (page 285-292)
4. Resolution 2017-18-107 Calling for Full and Fair Funding of California's Public Schools – by request of the California School Boards Association (CSBA). (page 293-294)

13.0 **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. Minutes for the Regular Board Meeting on May 22, 2018. (page 295-299)
2. MOU Between Hamilton Unified School District and Glenn County Office of Education (SPARK/After School Education and Safety (ASES) Supplemental Program. (page 300)
3. District Case Manager/Parent/Family Coordinator job description (draft). (page 301-302)

14.0 **ADJOURNMENT:**



**CALIFORNIA DEPARTMENT  
OF EDUCATION**

**TOM TORLAKSON**  
STATE SUPERINTENDENT OF  
PUBLIC INSTRUCTION

1430 N STREET, SACRAMENTO, CA 95814-5901 • 916-319-0800 • WWW.CDE.CA.GOV

May 16, 2018

Charles Tracey, Superintendent  
Hamilton Unified School District  
PO Box 488  
Hamilton City, CA 95951

Dear Superintendent Tracey:

Subject: 2016–17 Performance Indicator Review Improvement Plan Successful Submission

This letter acknowledges the California Department of Education, Special Education Division's, receipt of Hamilton Unified School District's 2016–17 Performance Indicator Review Improvement Plan. The elements of the plan have been reviewed and the plan is accepted for implementation.

If you have any questions regarding this matter, please contact Anthony Sotelo, Education Programs Consultant, Focused Monitoring and Technical Assistance Unit II, by phone at 916-322-2235, or by e-mail at [asotelo@cde.ca.gov](mailto:asotelo@cde.ca.gov).

Sincerely,

A handwritten signature in cursive script that reads "Donna DeMartini".

Donna DeMartini, Administrator  
Focused Monitoring and Technical Assistance Unit II  
Special Education Division

DD:as

cc: Jacqueline Campos, Director, Glenn County Special Education Local Plan Area  
Jacqueline Campos, Director of Special Education, Hamilton Unified School District

# CSBA Sample

## Board Policy

### Response To Immigration Enforcement

BP 5145.13

#### Students

\*\*\*Note: Pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), districts are mandated to adopt policy consistent with a model policy developed by the California Attorney General which limits assistance with immigration enforcement at public schools. See Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, available on the web site of the Office of the Attorney General. Except as otherwise noted below, the following policy reflects the mandated policy statements. See the accompanying administrative regulation, BP 0410 - Nondiscrimination in District Programs and Activities, BP/AR 5111 - Admission, AR 5111.1 - District Residency, BP/AR 5125 - Student Records, AR/E 5125.1 - Release of Directory Information, and BP 5131.2 - Bullying for additional language fulfilling this mandate.\*\*\*

The Governing Board is committed to the success of all students and believes that every school site should be a safe and welcoming place for all students and their families irrespective of their citizenship or immigration status.

District staff shall not solicit or collect information or documents regarding the citizenship or immigration status of students or their family members or provide assistance with immigration enforcement at district schools, except as may be required by state and federal law. (Education Code 234.7)

(cf. 5111 - Admission)

(cf. 5111.1 - District Residency)

\*\*\*Note: Education Code 234.1 mandates that districts adopt policy prohibiting discrimination, harassment, intimidation, and bullying based on the actual or perceived characteristics set forth in Penal Code 422.55 and Education Code 220. As amended by AB 699 (Ch. 493, Statutes of 2017), Education Code 234.1 expressly includes immigration status among the protected categories. See BP 0410 - Nondiscrimination in District Programs and Activities and BP 5145.3 - Nondiscrimination/Harassment for language fulfilling this mandate.\*\*\*

No student shall be denied equal rights and opportunities nor be subjected to unlawful discrimination, harassment, intimidation, or bullying in the district's programs and activities on the basis of his/her immigration status. (Education Code 200, 220, 234.1)

(cf. 0410 - Nondiscrimination in District Programs and Activities)

(cf. 5131.2 - Bullying)

(cf. 5145.3 - Nondiscrimination/Harassment)

(cf. 5145.9 - Hate-Motivated Behavior)

\*\*\*Note: Pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), the district must notify parents/guardians of their children's right to a free public education regardless of immigration status, including "Know Your Educational Rights" information as contained in the Office of the Attorney General publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues. Such notice may be included in the annual parental notification provided pursuant to Education Code 48980 or through any other cost-effective means. Also see BP 0410 - Nondiscrimination in District Programs and Activities.\*\*\*

The Superintendent or designee shall notify parents/guardians regarding their children's right to a free public education regardless of immigration status or religious beliefs and their rights related to immigration enforcement. (Education Code 234.7)

(cf. 5145.6 - Parental Notifications)

Consistent with requirements of the California Office of the Attorney General, the Superintendent or designee shall develop procedures for addressing any requests by a law enforcement officer for access to district records, school sites, or students for the purpose of immigration enforcement.

(cf. 1340 - Access to District Records)

(cf. 3580 - District Records)

(cf. 5125 - Student Records)

(cf. 5125.1 - Release of Directory Information)

\*\*\*Note: The following optional paragraph reflects a recommendation of the Attorney General's model policy and may be revised to reflect district practice.\*\*\*

Teachers, school administrators, and other school staff shall receive training regarding immigration issues, including information on responding to a request from an immigration officer to visit a school site or to have access to a student.

(cf. 4131 - Staff Development)

(cf. 4231 - Staff Development)

(cf. 4331 - Staff Development)

The Superintendent or designee shall report to the Board in a timely manner any requests for information or access to a school site by an officer or employee of a law enforcement agency for the purpose of enforcing the immigration laws. Such notification shall be provided in a manner that ensures the confidentiality and privacy of any potentially identifying information.  
(Education Code 234.7)

Legal Reference:

EDUCATION CODE

200 Educational equity

220 Prohibition of discrimination

234.1 Safe Place to Learn Act

234.7 Student protections relating to immigration and citizenship status

48204.4 Evidence of residency for school enrollment

48980 Parental notifications

48985 Notices to parents in language other than English

GOVERNMENT CODE

8310.3 California Religious Freedom Act

PENAL CODE

422.55 Definition of hate crime

627.1-627.6 Access to school premises, outsiders

UNITED STATES CODE, TITLE 20

1232g Family Educational Rights and Privacy Act

COURT DECISIONS

Plyler v. Doe, 457 U.S. 202 (1982)

Management Resources:

CSBA PUBLICATIONS

Legal Guidance on Providing All Children Equal Access to Education, Regardless of Immigration Status, February 2017

CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS

Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, April 2018

WEB SITES

CSBA: <http://www.csba.org>

California Office of the Attorney General: <http://oag.ca.gov>

California Department of Education: <http://www.cde.ca.gov>

California Department of Fair Employment and Housing: <http://www.dfeh.ca.gov>

California Department of Justice: <http://www.justice.gov>

U.S. Department of Education, Office for Civil Rights: <http://www.ed.gov/about/offices/list/ocr>

U.S. Immigration and Customs Enforcement: <http://www.ice.gov>

U.S. Immigration and Customs Enforcement, Online Detainee Locator System:

<http://locator.ice.gov/odls>

# CSBA Sample

## Administrative Regulation

### Response To Immigration Enforcement

AR 5145.13

#### Students

\*\*\*Note: Pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), districts are mandated to adopt policy that is consistent with the California Attorney General's model policy limiting assistance with immigration enforcement at public schools. The required model policy statements are contained in the Office of the Attorney General publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, and, except as otherwise noted, are reflected in the following regulation. See the accompanying Board policy, BP 0410 - Nondiscrimination in District Programs and Activities, BP/AR 5111 - Admission, AR 5111.1 - District Residency, BP/AR 5125 - Student Records, AR/E 5125.1 - Release of Directory Information, and BP 5131.2 - Bullying for additional language fulfilling this mandate.\*\*\*

\*\*\*Note: The Attorney General's model policy recommends that districts designate an immigrant affairs liaison to facilitate training programs for staff, help provide non-legal advice to families, and assist in communications with other educational agencies and local and state government stakeholders. The following administrative regulation may be revised to reflect any such position established by the district.\*\*\*

#### Responding to Requests for Information

\*\*\*Note: Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), prohibits the collection of information or documents regarding the citizenship or immigration status of students or their family members. If the district becomes aware of the citizenship or immigration status of any student, it is prohibited from disclosing that information to U.S. Immigration and Customs Enforcement (ICE), as such disclosure is not among the limited exceptions specified in law for which student records may be released without parental consent or a lawful judicial order. An ICE "administrative warrant" is not a court order that would allow a district to disclose student records without parent/guardian consent. See the Office of the Attorney General publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues for further information and examples of such administrative warrants and judicial orders.\*\*\*

Unless authorized by the Family Educational Rights and Privacy Act pursuant to 20 USC 1232g, student information shall not be disclosed to immigration law enforcement authorities without parental consent, a court order, or judicial subpoena. The Superintendent or designee shall annually notify parents/guardians that the district will not release student information to third parties for immigration enforcement purposes, unless the parent/guardian consents or as required to do so by a court order or judicial subpoena.

(cf. 1340 - Access to District Records)  
(cf. 3580 - District Records)  
(cf. 5125 - Student Records)  
(cf. 5125.1 - Release of Directory Information)

\*\*\*Note: Items #1-4 below reflect requirements of the Attorney General's model policy.\*\*\*

Upon receiving any verbal or written request for information related to a student's or family's immigration or citizenship status, district staff shall:

1. Notify the Superintendent or designee about the information request
2. Provide students and families with appropriate notice and a description of the immigration officer's request
3. Document any request for information by immigration authorities
4. Provide students and parents/guardians with any documents provided by the immigration enforcement officer, unless such disclosure is prohibited by a subpoena served on the district or in cases involving investigations of child abuse, neglect, or dependency

(cf. 5141.4 - Child Abuse Prevention and Reporting)

\*\*\*Note: Government Code 8310.3, as added by SB 31 (Ch. 826, Statutes of 2017), prohibits districts from disclosing information about immigration status or religion to federal government authorities for use in the compilation of a registry for immigration enforcement or otherwise assisting in the creation of such a registry. In addition, the Attorney General's model policy developed pursuant to Education Code 234.7 prohibits the use of school data or resources for creating a registry based on specific characteristics. Also see BP 0410 - Nondiscrimination in District Programs and Activities and BP 5125 - Student Records.\*\*\*

Resources and data collected by the district shall not be used, directly or by others, to compile a list, registry, or database of individuals based on national origin, immigration status, religion, or other category of individual characteristics protected against unlawful discrimination.

(Government Code 8310.3)

#### Responding to Requests for Access to Students or School Grounds

\*\*\*Note: Except as otherwise noted, the following mandated section reflects the Attorney General's model policy developed pursuant to Education Code 234.7. The Office of the Attorney General publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues contains a Quick Reference Guide for School Officials that summarizes the steps to be taken in the event that an immigration enforcement officer comes to a school or requests personal information about a student or his/her family member.\*\*\*



District staff shall receive parent/guardian consent before a student is interviewed or searched by any officer seeking to enforce civil immigration laws at the school, unless the officer presents a valid, effective warrant signed by a judge or a valid, effective court order. A student's parent/guardian shall be immediately notified if a law enforcement officer requests or gains access to the student for immigration enforcement purposes, unless the judicial warrant or subpoena restricts disclosure to the parent/guardian.

(cf. 5145.12 - Search and Seizure)

\*\*\*Note: The Attorney General's model policy includes requirements that the district post signs at school entrances containing school hours and registration requirements and that the district adopt measures for responding to outsiders in a manner that avoids classroom interruptions. See BP/AR 1250 - Visitors/Outsiders for procedures applicable to all "outsiders," as defined in Penal Code 627.1.\*\*\*

All visitors and outsiders, including immigration enforcement officers, shall register with the principal or designee upon entering school grounds during school hours. Each visitor or outsider shall provide the principal or designee with his/her name, address, occupation, age if less than 21, purpose in entering school grounds, proof of identity, and any other information required by law. (Penal Code 627.2, 627.3)

(cf. 1250 - Visitors/Outsiders)

\*\*\*Note: The following paragraph may be modified by districts that do not maintain a district police or security department.\*\*\*

District staff shall report the presence of any immigration enforcement officers to on-site district police and other appropriate administrators.

(cf. 3515.3 - District Police/Security Department)

As early as possible, district staff shall notify the Superintendent or designee of any request by an immigration enforcement officer for access to the school or a student or for review of school documents, including service of lawful subpoenas, petitions, complaints, warrants, or other such documents.

In addition, district staff shall take the following actions in response to an officer present on the school campus specifically for immigration enforcement purposes:

1. Advise the officer that before school personnel can respond to the officer's request, they must first receive notification and direction from the Superintendent or designee, except under exigent circumstances that necessitate immediate action
2. Request to see the officer's credentials, including his/her name and badge number, and the phone number of the officer's supervisor, and note or make a copy of all such information

3. Ask the officer for his/her reason for being on school grounds and document the response
4. Request that the officer produce any documentation that authorizes his/her school access
5. Make a copy of all documents produced by the officer and retain one copy for school records
6. If the officer declares that exigent circumstances exist and demands immediate access to the campus, comply with the officer's orders and immediately contact the Superintendent or designee
7. If the officer does not declare that exigent circumstances exist, respond according to the requirements of the officer's documentation, as follows:
  - a. If the officer has an Immigrations and Customs Enforcement (ICE) administrative warrant, district staff shall inform the agent that they cannot consent to any request without first consulting with the district's legal counsel or other designated district official.
  - b. If the officer has a federal judicial warrant, such as a search and seizure warrant or an arrest warrant signed by a federal judge or magistrate, district staff shall promptly comply with the warrant. If feasible, district staff shall consult with the district's legal counsel or designated administrator before providing the officer with access to the person or materials specified in the warrant.
  - c. If the officer has a subpoena for production of documents or other evidence, district staff shall inform the district's legal counsel or other designated official of the subpoena and await further instructions as to how to proceed.
8. Do not attempt to physically impede the officer, even if the officer appears to be exceeding the authorization given under a warrant or other document. If an officer enters the premises without consent, district staff shall document the officer's actions while on campus.
9. After the encounter with the officer, promptly make written notes of all interactions with the officer, including:
  - a. A list or copy of the officer's credentials and contact information
  - b. The identity of all school personnel who communicated with the officer
  - c. Details of the officer's request
  - d. Whether the officer presented a warrant or subpoena to accompany his/her request, what was requested in the warrant or subpoena, and whether the warrant or subpoena was signed by a judge

- e. District staff's response to the officer's request
  - f. Any further action taken by the officer
  - g. A photo or copy of any documents presented by the officer
10. Provide a copy of these notes and associated documents collected from the officer to the district's legal counsel or other designated district official

The district's legal counsel or other designated official shall submit a timely report to the Governing Board regarding the officer's requests and actions and the district's responses. (Education Code 234.7)

The Superintendent or designee shall also email the Bureau of Children's Justice in the California Department of Justice (BCJ@doj.ca.gov) regarding any attempt by a law enforcement officer to access a school site or a student for immigration enforcement purposes.

#### Responding to the Detention or Deportation of Student's Family Member

The Superintendent or designee shall encourage students and their families to update their emergency contact information as needed throughout the school year and to provide alternative contacts, including an identified trusted adult guardian, in case a student's parent/guardian is detained or is otherwise unavailable. The Superintendent or designee shall notify students' families that information provided on the emergency cards will only be used in response to specific emergency situations and not for any other purpose.

(cf. 5141 - Health Care and Emergencies)

The Superintendent or designee shall also encourage all students and families to learn their emergency phone numbers and be aware of the location of important documentation, including birth certificates, passports, social security cards, physicians' contact information, medication lists, lists of allergies, and other such information that would allow the students and families to be prepared in the event that a family member is detained or deported.

In the event that a student's parent/guardian is detained or deported by federal immigration authorities, the Superintendent or designee shall release the student to the person(s) designated in the student's emergency contact information or to any individual who presents a caregiver's authorization affidavit on behalf of the student. The Superintendent or designee shall only contact child protective services if district personnel are unable to arrange for the timely care of the student by the person(s) designated in the emergency contact information maintained by the school or identified on a caregiver's authorization affidavit.

\*\*\*Note: Education Code 48204.4, as added by SB 257 (Ch. 498, Statutes of 2017), provides that a student complies with district residency requirements if his/her parent/guardian was a resident of California and departed against his/her will due to a transfer by a government agency that had custody of the parent/guardian, a lawful order from a court or government agency

authorizing his/her removal, or removal or departure pursuant to the federal Immigration and Nationality Act. See AR 5111.1 - District Residency.\*\*\*

The Superintendent or designee shall notify a student whose parent/guardian was detained or deported that the student continues to meet the residency requirements for attendance in a district school, provided that the parent/guardian was a resident of California and the student lived in California immediately before he/she moved out of state as a result of the parent/guardian's departure. (Education Code 48204.4)

(cf. 5111.1 - District Residency)

\*\*\*Note: The following paragraph is recommended, but not required, by the Attorney General's model policy. See the management resources in the accompanying Board policy for ICE's Online Detainee Locator System.\*\*\*

The Superintendent or designee may refer a student or his/her family members to other resources for assistance, including, but not limited to, an ICE detainee locator, legal assistance, or the consulate or embassy of the parent/guardian's country of origin.

2018-19



# Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Hamilton Unified School District	Charles Tracy Superintendent	ctracy@husdschools.org 530 826 3261

## 2017-20 Plan Summary

### The Story

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 it's 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 % Enrollment	HHS % Enrollment
Black or African American	0.5	0
American Indian or Alaska Native	0	0.5
Asian	1.2	1
Pilipino	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.

### Greatest Progress

#### CAASPP

According to the LCFF Rubric, the RFEP students out performed their peers on status level metrics for CAASPP ELA and Math. Additionally both ELA and Math (3-8) CAASPP scores increased from the prior year.

#### EL Progress

English Learner Progress Indicator has a status rating: VERY HIGH.

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. An ELD coach will provide targeted teacher coaching, additionally the District is training a small cohort of NTC teachers (New Teacher Center) to increase coplan/coteach opportunities for all teaching staff in literacy across disciplines.

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

#### Graduation Rate

Hamilton High School (HHS) continues to have a VERY HIGH Status rating for all significant subgroups.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not

Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## **Greatest Needs**

### **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 "ORANGE". These two subgroups were: Homeless and Students with Disabilities.

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 has been added 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 "RED" Homeless students have performance level in "ORANGE". Their status is VERY LOW, however, their change is classified as MAINTAINED/INCREASED, respectively.

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 trained in the New Teacher Center (NTC) methodologies. For ELA we have adopted Common Core Aligned materials while working with our Special Education staff to increase our instructional capabilities and providing increased push in support.

### **Suspension Rate**

Overall Performance Indicators: ORANGE (HUSD). Two subgroups, Students with Disabilities and White, Performance Indicator: RED.

Additionally HES faces challenges in this metric. Although these subgroups seem to be two groups, frequently in our small district they are the same students.

An intensified effort will be given to enhancing the PBIS techniques that are embedded in the district as well as exploring all MTSS practices. Training will be provided by our special education staff in order to support our students with special needs. Additional support will be provide through Glenn County Office of Education (GCOE) as part of our MTSS funding.

HUSD qualifies for Technical Assistance through:

Pupil Achievement Criteria (RED (ELA, students with disabilities) and (ORANGE, Math, students with disabilities)

School Climate (RED, Suspension Rate, students with disabilities/White)

HUSD will use MTSS training to better meet the social-emotional needs of our special population students, improving academics and behaviors.

### **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.

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

### **Performance Gaps**

There is a two metrics in which student subgroup performance falls two or more levels below that of all students, ELA 3-8 (Students with Disabilities) and Suspension Rate, HUSD (Students with Disabilities)

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.

Our Literacy/Reading coach will provide teacher, classroom, and extended support/training to support staff like our paraprofessional and Boys and Girls after-school program.

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

### **Increased or Improved services**

The District plans to maintain additional 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. This includes supporting staff with technology training.

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

The District will continue the development of our professional develop through the PLC model, including MTSS training, and NTC methodologies for coaching.

## Budget Summary

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

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total General Fund Budget Expenditures For LCAP Year	\$8542143
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$8,542,142.00

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.

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total Projected LCFF Revenues for LCAP Year	\$7500711

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

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 Priorities: Priority 1: Basic (Conditions of Learning)  
Priority 2: State Standards (Conditions of Learning)  
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Priority 1: Local Indicator/Teacher credential

17-18

Maintain 100% highly qualified staff in core content areas

#### Baseline

100% of teachers at HUSD are highly qualified in core content areas.

#### Metric/Indicator

Priority 1: Local Indicator/ Instructional materials

17-18

100% Students will have access to the most current Common Core Standards aligned instructional materials.

Actual

Based on the SARC data from Hamilton High School and Hamilton Elementary School, 100% of teaching staff in core areas are highly qualified.

Based on the SARC data from Hamilton High School and Hamilton Elementary School, 100% of students have access to the most current Common Core Standards aligned instructional materials. Anticipate adoption of HSS summer 2018.

Expected

**Baseline**  
 Mathematics (adopted 2015)  
 ELA (pilot/adoption 2016/17)  
 History Social Studies (pilot/adoption 2017/18)  
 Science(pilot/adoption 2018/19)

**Metric/Indicator**  
 Priority 2: Local Indicator/Implementation of State Standards/ELD  
**17-18**  
 Increase by 10 the number of teachers implementing a language objective regularly.  
**Baseline**  
 Language Objective (integrated ELD)

24 of 50 teachers district-wide regularly implement a language objective based on the LCAP Staff Survey Spring 2017.

**Metric/Indicator**  
 Priority 1: Local Indicator/ Facilities in good repair  
**17-18**  
 The District plans to update and expand facilities to Exemplary status

**Baseline**  
 FIT reports referenced in the SARC (2015-16):  
 HES: Overall Facilities rated Good  
 HHS: Overall Facilities rated Good  
 HHS: Overall Facilities rated Good

**Metric/Indicator**  
 Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

Actual

5 of 17 teachers district-wide regularly implement a language objective based on the LCAP Staff Survey Spring 2018. This measurement included less than half of the teaching staff. This is an area for continued growth.

Based on the SARC data:  
 HES: Overall Facilities rated Good  
 HHS: Overall Facilities rated Good

In spring 2018 HUSD used the recently Adopted Academic Standards and/or Curriculum Frameworks Reflection Tool. The scale is still a 5 point rubric.

Content Area	2017-18	2018-19
ELA	3	4

**Expected**

**17-18**

Increase by 20% the number of responses in the Student Awareness and Student Ownership Categories.

**Baseline**

Teacher self ratings on the California State Standards Implementation Metric. Based on total responses for 4 critical areas: Standards/Framework, Planning, Instruction, Assessment

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

**Actual**

ELD	3
Math	3
NGS	2
HSS	2
CTE	NA
Health	2
PE	3
VPA	2
Language	NA

- 1 Exploring
- 2 Beginning
- 3 Initial
- 4 Full Implementation
- 5 Full Implementation/Sustainable

Of the 10 content areas to consider, 50% increased, and 30% went from initial to full implementation.

Results reported to the Board April 2018

**Metric/Indicator**

Priority 7: Local Metric/A broad course of study

**17-18**

Increase by 5 the number of current electives.

**Baseline**

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

A change in the bell schedule, allowed grades 6-12 to move to an 8 period day rotating schedule.

According to the master schedule, elective counts for 2017-18 (6-12), HUSD implemented the planned electives. This includes 5 electives for the 6-8 middle school students.

- AP courses: 5
- SS: 1
- Fine Arts: 7
- Science: 2
- CTE Ag: 7
- Physical Education: 2
- Technology/Engineering: 1

Expected	Actual
<p><b>Metric/Indicator</b> Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs</p> <p><b>17-18</b> Maintain staffing levels.</p>	<p>HUSD maintained staffing levels.</p> <p>Current staffing levels through the SELPA:</p> <p>3.4 Resource Specialist Teachers 4.5 Aides 0.4 Speech 0.6 Psychologist</p>
<p><b>Baseline</b> Current staffing levels through the SELPA:</p> <p>3.4 Resource Specialist Teachers 4.5 Aides 0.4 Speech 0.6 Psychologist</p> <p>Additional Social/Behavioral &amp; Academic Counselors</p> <p>HES: 0.75 HS: 1.5</p> <p>Intervention/Reading Specialist Personnel</p> <p>HES: 1.25 Aides: 2</p> <p>ELD Coach</p> <p>District: 1.0</p>	<p>Additional Social/Behavioral &amp; Academic Counselors</p> <p>HES: 0.75 HS: 1.5</p> <p>Intervention/Reading Specialist Personnel</p> <p>HES: 1.25 Aides: 2</p> <p>ELD Coach</p> <p>District: 1.0</p>
<p><b>Metric/Indicator</b> Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils</p> <p><b>17-18</b> Increase enrollment by 5%. Increase services by adding summer program. Maintain access to food services.</p>	<p>The Boys &amp; Girls Club, after-school program increased from serving 134 students to 165 students this year; an increase of over 20%.</p>

Expected

Actual

**Baseline**

The participation rate for the HES after-school program, The Boys & Girls Club, is currently 134 students.

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

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

Actual  
Actions/Services

HUSD increased teaching staffing by 1 FTE for mathematics. This change allowed for students, grades 6-9 to receive math instruction each day in the block schedule.

1 FTE Music/Band was added.

Budgeted  
Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 206094

3000-3999: Employee Benefits Supplemental and Concentration 23288

1000-1999: Certificated Personnel Salaries Base 885199

3000-3999: Employee Benefits Base 720451

1000-1999: Certificated Personnel Salaries Other 420166

3000-3999: Employee Benefits Other 210921

Estimated Actual  
Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 206094

3000-3999: Employee Benefits Supplemental and Concentration 23288

1000-1999: Certificated Personnel Salaries Base 965200

3000-3999: Employee Benefits Base 740450

1000-1999: Certificated Personnel Salaries Other 420166

3000-3999: Employee Benefits Other 210921

**Action 2**

Planned  
Actions/Services

Maintain Special Education services contracted with GCOE county office, NPS

Actual  
Actions/Services

Special education services were maintained at 2016-17 levels for the 2017-18 school year.

Budgeted  
Expenditures

7000-7439: Other Outgo Base 406978

Estimated Actual  
Expenditures

7000-7439: Other Outgo Base 538292

**Action 3**

Planned  
Actions/Services

Provide textbooks/materials/supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core State Standards.

Actual  
Actions/Services

ELA curriculum was adopted last year.  
K-5 Benchmark Advance  
6-8 Study Sync (McGraw Hill)  
Additional textbooks/materials/equipment were purchased for added elective classes.  
Psychology  
Computer Aided Drafting (CAD)  
Computer Programming  
Chromebooks for CAD and  
Computer Apps/Programming

Budgeted  
Expenditures

4000-4999: Books And Supplies Base 83366  
5000-5999: Services And Other Operating Expenditures Base 122249  
4000-4999: Books And Supplies Other 39820  
5000-5999: Services And Other Operating Expenditures Other 10707

Estimated Actual  
Expenditures

4000-4999: Books And Supplies Base 192506  
5000-5999: Services And Other Operating Expenditures Base 122249  
4000-4999: Books And Supplies Other 39820  
5000-5999: Services And Other Operating Expenditures Other 10707

**Action 4**

Planned  
Actions/Services

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

Actual  
Actions/Services

Classified staffing was maintained in custodial and transportation services.

Budgeted  
Expenditures

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

Estimated Actual  
Expenditures

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



## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	<p>HUSD COMPLETED PROJECTS 2017-18</p> <ul style="list-style-type: none"> <li>Hamilton Elementary School</li> <li>Two smart classrooms with Chromebooks and interactive televisions</li> <li>Two anywhere carts with Chromebooks</li> <li>New ramp with railing.</li> <li>New cafeteria tables.</li> <li>New drinking fountain.</li> </ul> <p>Hamilton High School</p> <ul style="list-style-type: none"> <li>Two smart classrooms with Chromebooks and interactive televisions.</li> <li>One anywhere cart with Chromebooks.</li> <li>Chromebooks for one science classroom.</li> <li>Laptops for one science classroom.</li> <li>Laptops for one AutoCAD class.</li> <li>All roofs restored.</li> <li>Asphalt resurfaced in student parking lot.</li> <li>Two new walk-ins (cafeteria and floral).</li> <li>New flooring in cafeteria.</li> <li>New paint in cafeteria.</li> <li>New disposal.</li> </ul> <p>Ella Barkley High School/Adult Ed</p> <ul style="list-style-type: none"> <li>Old Adult Ed and Opportunity buildings removed. New Adult Ed classroom and restroom paid for by Adult Ed grant and</li> </ul>	6000-6999: Capital Outlay 310300	6000-6999: Capital Outlay 310300

- concrete pad for future office space installed.
  - New sod.
  - New drinking fountain.
- Nutrition
- Two new dishwashers.
  - New walk-in freezers.
  - New ice makers.
- Maintenance and Operations
- One new Ag trailer.

**Action 6**

**Planned  
Actions/Services**

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

**Actual  
Actions/Services**

HUSD upgraded soft ware to improve monitoring circulation. Library book titles were updated. HES library was redesigned for more efficient use.

**Budgeted  
Expenditures**

4000-4999: Books And Supplies Supplemental and Concentration 11000

5000-5999: Services And Other Operating Expenditures Base 10750

4000-4999: Books And Supplies Other 37819

5000-5999: Services And Other Operating Expenditures Other 23569

**Estimated Actual  
Expenditures**

4000-4999: Books And Supplies Supplemental and Concentration 11000

5000-5999: Services And Other Operating Expenditures Base 10750

4000-4999: Books And Supplies Other 37819

5000-5999: Services And Other Operating Expenditures Other 23569

**Action 7**

**Planned  
Actions/Services**

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

**Actual  
Actions/Services**

Spanish was added as a required course for 6-8 grades, this required a full time Spanish teacher at HES. Additionally, 1 full time math instructor was added to ensure each 6-8 student received math

**Budgeted  
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 301649

**Estimated Actual  
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 301649

staff, curriculum, professional development, materials, and capital outlay for facility upgrades for full implementation.

instruction daily in the block structure.

Additional

textbooks/materials/equipment were purchased for added elective classes.

Psychology

Computer Aided Drafting (CAD) Chromebooks for CAD and Computer Apps/Programming Computer Programming

## Action 8

Planned  
Actions/Services

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

Actual  
Actions/Services

2017-18 School year, 5 classrooms district-wide now have classroom sets of Chromebooks/Laptops for their exclusive use. Additionally there are 4 mobile computer carts available for check out to teachers.

With this increase in use, HUSD has realized the need to add additional training for teachers. This year 1 teacher had a release period to provide one on one assistance to other teachers for individualized tech training.

3000-3999: Employee Benefits Supplemental and Concentration 106576  
4000-4999: Books And Supplies Supplemental and Concentration 27500  
4000-4999: Books And Supplies Base 2109  
5000-5999: Services And Other Operating Expenditures Base 81500  
1000-1999: Certificated Personnel Salaries Other 52595  
2000-2999: Classified Personnel Salaries Other 8708

3000-3999: Employee Benefits Supplemental and Concentration 106576  
4000-4999: Books And Supplies Supplemental and Concentration 27500  
4000-4999: Books And Supplies Base 2109  
5000-5999: Services And Other Operating Expenditures Base 81500  
1000-1999: Certificated Personnel Salaries Other 52595  
2000-2999: Classified Personnel Salaries Other 8708

Budgeted  
Expenditures

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

Estimated Actual  
Expenditures

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

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain current levels of support for counseling and intervention services. This includes certified and classified staffing, supplies, and facility needs primarily directed for the unduplicated students.	Counseling services 3 academic/crisis counselors are available district wide.  Intervention services Wolf-time (6-8) academic support, Braves-time (9-12) academic support, Wolf-time (K-5) 2X per week academic support, Small group instruction, Daily 5 (differentiated instruction K-5)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 120660  3000-3999: Employee Benefits Supplemental and Concentration 42630  4000-4999: Books And Supplies Supplemental and Concentration 11000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 120660  3000-3999: Employee Benefits Supplemental and Concentration 42630  4000-4999: Books And Supplies Supplemental and Concentration 11000
	Materials to support PBIS: Olweus Bully Prevention Program, materials for class meetings, counseling personnel provided support and PD.  Glenn County Behavior Health provides additional crisis counseling services.  PD offered by GCOE Special Education Staff for general education staff	1000-1999: Certificated Personnel Salaries Other 105190  2000-2999: Classified Personnel Salaries Other 8708  3000-3999: Employee Benefits Other 13637  4000-4999: Books And Supplies Other 5065	1000-1999: Certificated Personnel Salaries Other 105190  2000-2999: Classified Personnel Salaries Other 8708  3000-3999: Employee Benefits Other 13637  4000-4999: Books And Supplies Other 5065

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Primarily for our unduplicated students, provide after-school enrichment through the Boys & Girls Club.	Provided after-school enrichment through Boys & Girls Club. Approximately 165 students (2017-18)	5000-5999: Services And Other Operating Expenditures Base 40750	5000-5999: Services And Other Operating Expenditures Base 40750

134 students (2016-17)

## 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.

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.

This goal addresses three LCFF priorities: Basic Services, Implementation of State Standards, Course Access

BASIC SERVICES (SARC Reports (published 2017-18))

Qualified Teachers

HUSD had a decrease in misassigned teachers of EL students from 2 to 1 teacher. We anticipate having 0 misassigned teachers of EL students for 2018-19.

HUSD went from 5 total misassigned teachers in non-core courses to 3 teachers.

Facilities/Classified Staffing

According to the FIT Report all System Inspected data SARC Reports (published 2017-18) indicate all repair status reports are good, with the exception of Interior Surfaces (HES). Most of the repairs indicated relate to stained/missing tiles. Classified staff has been added to maintain facilities, assist in parent outreach (APTT), increase supervision at HES, and provide assistance in classrooms.

Instructional Materials

According to our SARC, 100% of students have access to the appropriate textbooks.

ELA curriculum was adopted summer 2017.

K-5 Benchmark Advance

6-8 Study Sync (McGraw Hill)

Additional textbooks/materials/equipment were purchased for added elective classes.

Psychology

Computer Aided Drafting (CAD)  
 Chromebooks for CAD and Computer Apps/Programming  
 Computer Programming

Anticipate adoption of HSS curriculum summer 2018.

#### IMPLEMENTATION OF STATE STANDARDS

Based on feedback from our local survey: Standards Refection Tool, HUSD continues to make progress toward full implementation of the state adopted content standards. This year HES (K-5) piloted a standards based report card which aligns to the content standards and performance criteria.

In spring 2018 HUSD used the recently Adopted Academic Standards and/or Curriculum Frameworks Refection Tool. The scale is still a 5 point rubric.

Content Area	2017	2018
ELA	3	4
ELD	3	3
Math	3	4
NGS	2	2
HSS	2	3
CTE	NA	3
Health	2	3
PE	3	4
VPA	2	2
Language	NA	3

- 1 Exploring
- 2 Beginning
- 3 Initial
- 4 Full Implementation
- 5 Full Implementation/Sustainable

Of the 10 content areas to consider, 50% increased, and 30% went from initial to full implementation. This has been due in part to additional professional development time focused on the new ELA adoption and continued specialized professional development in the 6-8 math adopted curriculum.

Based on feedback providing support for teachers on unmastered standards is an area of growth. HUSD is in the exploring stage. English Language students make up about 28% of our population district wide. According to the Dashboard, HUSD English Learner Progress Indicator Report, student performance category is BLUE, with an Increased Significantly Change of 13.7%.

HUSD maintains an ELD coordinator.

#### COURSE ACCESS

HUSD, at the request of parents formed a committee to investigate forming a dual language program within the current school. The committee recommended and the board approved beginning a K/1 Spanish Immersion program within HES during the 2018-19 school year.

HUSD modified it's 6-12 schedule to allow for more elective classes.

A change in the bell schedule, allowed grades 6-12 to move to an 8 period day rotating schedule.

According to the master schedule, elective counts for 2017-18 (6-12), HUSD implemented the planned electives.

AP courses: 5

SS: 1

Fine Arts: 7

Science: 2

CTE Ag: 7

Physical Education: 2

Technology/Engineering: 1

Additionally, 5 electives for the 6-8 middle school students.

Besides adding additional electives, sections of mathematics were added to ensure all 6-9 students received math instruction daily, and Spanish at the 6-8 levels was added as a required class.

At the HHS, 99.64% of students are enrolled in A-G courses, with 40.28% of students graduating all courses meeting A-G requirements. In CTE, 97.7% of students completing a CTE program also graduate from high school. Currently approximately 74% 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. A Spanish teacher and music teacher enhance student choices.

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

This is a transitional year for EL testing. According to the CA Dashboard 2017, HUSD English Learner Progress Indicator Report, student performance category is BLUE, with an Increased Significantly Change of 13.7%.

#### HES After-school Program

Participation increased 23%. Services include dinner. This summer Boys&Girls Club will be hosting Camp Jamoa; this includes Expect Success summer school (enrollment: 110) and extended day care and Summer Day Camp (enrollment: 75). Three meals plus snack will be served.

#### Facilities

Increased access to technology from 5 computer labs district wide by doubling access to 10 class sets of fixed or mobile Chromebooks.

#### Certificated Staff

By adding 3 additional certificated staff positions, music, Spanish, and additional math sections were added to the schedule. Counseling services provide assistance for behavioral supports. HES anticipates a decrease in suspensions for students with disabilities based on the 2018 CA Dashboard.

#### Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Because of a staff change mid year, an additional teacher was added to support the goal of all 6-9 students assigned to math class each day within the 8 period block schedule.

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.





# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 2

**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 Priorities:** Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

**Local Priorities:**

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

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

17-18

Increase by 1 level for at least one; status or change.

Actual

Although All Students maintained in the YELLOW performance indicator category, there was a positive change for each sub group, with the exception of the students with disabilities. Homeless was added as a significant subgroup in the CA Dashboard 2017.

Expected

Actual

**Baseline**  
ELA CAASPP Indicator 3-8

All Students: Yellow  
Status Level: Low DL3: -57.6  
Change Level: Increased Change:11.5

English Learners: Yellow  
Status Level: Very Low DL3: -64  
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

[APPENDIX A]

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

The Performance indicator in each significant sub-group maintained or improved. The exception was the RFP students. EL improved from RED to YELLOW and students with disabilities improved from RED to ORANGE.

Expected	Actual
----------	--------

**17-18**

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

**Baseline**

Mathematics CAASPP Indicator 3-8

All Students: Yellow

Status Level: Low

DL3: -88.7

Change Level: Maintained Change: 4.9

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

[APPENDIX B]

**Expected**

**Metric/Indicator**

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

**17-18**

Increase by 3%

**Baseline**

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

**Actual**

40.28% of graduates completed all course requirements for UC/CSU Admission. This a slight decline of approximately 4 students. (SARC 2017-18)

C&C Ready (Prepared by Measure E)

18/73 (25%) Completion of courses that meet the UC or CSU a-g criteria with a C minus or better. (CA Dashboard 2017)

C&C Ready (Approaching Prepared by Measure D)

11/73 (15%) Completion of courses that meet the UC or CSU a-g criteria with a C minus or better. (CA Dashboard 2017)

<https://www6.cde.ca.gov/californiamodel/ccireport?indicator=&year=2017f&cdcode=1176562&scode=&reporttype=schools>

**Metric/Indicator**

Priority 4: State Indicator/College and Career Indicator/Career pathway completion

**17-18**

Maintain % of students completing a CTE program and earning a HS diploma

**Baseline**

97.7% of students completed a CTE program and earned a HS diploma.

97.7% of students completed a CTE program and earned a HS diploma (SARC 2017-18)

C&C Ready (Prepared by Measure A)

4/73 (6%) Completion of CTE pathway. (CA Dashboard 2017)

C&C Ready (Approaching Prepared by Measure A)

16/73 (17%) Completion of CTE pathway. (CA Dashboard 2017)

<https://www6.cde.ca.gov/californiamodel/ccireport?indicator=&year=2017f&cdcode=1176562&scode=&reporttype=schools>

**Metric/Indicator**

Priority 4: State Indicator/College and Career Indicator/Dual enrollment completion rate

**17-18**

Maintain the number number of students participating in dual enrollment.

According to the District Dean of Students, approximately 10 students participated in a dual enrollment program for 2016-17

C&C Ready (Prepared by Measure C: Academic/CTE subjects)

0% Completion of one semester/two quarters of Dual Enrollment with a C minus or better. (CA Dashboard 2017)

Expected

**Baseline**

According to the District Dean of Students, approximately 10 students participated in a dual enrollment program for 2016-17

**Metric/Indicator**

Priority 4: State Indicator/College and Career Indicator/AP pass rate

**17-18**

Increase the pass rate for all subject areas by 3%; maintain the Spanish Language % passing score.

**Baseline**

The AP pass rates for 2015-16 are as follows:

US History 53.8%;  
 English Literature 16%;  
 Statistics 67%;  
 Spanish Language 100%

**Metric/Indicator**

Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results

**17-18**

Increase the % of students classified as Exempt (College Ready) by 5% for each disciple.

**Baseline**

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%

**Metric/Indicator**

Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator

Actual

<https://www6.cde.ca.gov/californiamodel/ccireport?indicator=&year=2017f&cdcode=1176562&scode=&reporttype=schools>

C&C Ready (Prepared by Measure D)

4% A score of 3 on two Advanced Placement (AP) Exams or a score of 4 on two International Baccalaureate (IB) Exams. (CA Dashboard 2017)

The AP pass rates

2015-16	2016-17
US History 53.8%;	US History 14.3%
English Literature 16.0%;	English Language 34.8%
Statistics 67.0%;	Calculus 71.4%
Spanish Language 100.0%	Spanish Language 100.0%

C&C Ready (Prepared by Measure B)

8/73 (11%) SBAC score of 3 on ELA and Mathematics. (CA Dashboard 2017)

C&C Ready (Approaching Prepared by Measure B)

10/73 (14%) SBAC at least a score of 2 on ELA and Mathematics. (CA Dashboard 2017)

<https://www6.cde.ca.gov/californiamodel/ccireport?indicator=&year=2017f&cdcode=1176562&scode=&reporttype=schools>

English Learner Progress

2016

HUSD Performance: Orange

**Expected**

**17-18**

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

**Baseline**

English Learner Progress

HUSD Performance: Orange

Status: Medium (68.7%)

Change: Declined (-5.9%)

**Actual**

Status: Medium (68.7%)

Change: Declined (-5.9%)

2017 (Dashboard 2017)

HUSD Performance: Blue

Status: Very High (86.3%)

Change: Increased Significantly (13.7%)

**Metric/Indicator**

Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates

**17-18**

AMAO #1: The goal is to increase the number of students making annual progress by 5%.

**Baseline**

AMAO #1

According to our assessment management system EADMS, 66.2% of EL students met AMAO #1

Based on English Learner Progress Indicator Fall 2017 data, 85/140 (61%) of students advanced in 2016-17

<https://www6.cde.ca.gov/californiamodel/report?indicator=elp&year=2017&cocode=1176562&score=&reporttype=sgroups>

**Metric/Indicator**

Priority 4: State Indicator/Academic Indicator/Reclassification rates

**17-18**

AMAO #2:

(Less than 5 years) The goal is to increase the number of students attaining the English Proficient Level by 5%.

(5 years or more) The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.

Based on English Learner Progress Indicator Fall 2017 data, 43/163 (26%) of students RFEP'd in 2015-16.

<https://www6.cde.ca.gov/californiamodel/report?indicator=elp&year=2017&cocode=1176562&score=&reporttype=sgroups>

Expected

Actual

**Baseline**  
AMAO #2

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

(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%.

**Metric/Indicator**

Priority 8: State Indicator/College/Career Indicator (HS only)

**17-18**

Increase by 5% the Percent Cohort Students at the Prepared Level

**Baseline**

See below for the 2013-14 College/Career Indicator (caschoolsdashboard.org) HHS May 2017.

Level	% at Each Level
Prepared	41.2%
Approaching Prepared	45.1%
Not Prepared	13.7%

See below for the 2013-14 College/Career Indicator (caschoolsdashboard.org) HHS May 2017.

Level	F2017	% at Each Level
Prepared		41.2%
Approaching Prepared		45.1%
Not Prepared		13.7%
		27.4%
		37.0%
		35.6%

**Metric/Indicator**

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.)

**17-18**

EADMS Benchmark: Increase % Proficient by 5% by Spring 2017.

STAR Reading/Math: Increase by 0.3 grade level equivalent by August 2017.

HUSD did not administer the local benchmark test for the 2017-18, due to changes in the assessment question bank.

STAR Reading (August 2016 to August 2017)

2016	2017
Grade	Grade
GE	GE
Growth	Growth
2	1.6 3 2.6 1.0
3	2.3 4 3.1 0.8
4	2.7 5 3.7 1.0
5	3.2 6 4.6 1.4
6	3.6 7 5.1 1.5
7	4.9 8 5.6 0.7

STAR Math (August 2016 to August 2017)



**Expected**

**Baseline**  
District Assessments Results

**EADMS Benchmark Results Spring 2016**

**Grade Level % Proficient ELA/Math**

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 ELA/Math**

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/***

**Actual**

<b>2016</b>		<b>2017</b>	
<b>Grade</b>	<b>GE</b>	<b>Grade</b>	<b>GE</b>
1	0.6	2	1.6
2	1.6	3	2.7
3	2.4	4	3.4
4	3.0	5	4.0
5	3.2	6	4.8

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide on-going staff development for the professional learning community (PLC) process, additional afternoons have been	District-wide PLC meetings minimum 1 hour per week. Twelve additional afternoons have been	1000-1999: Certificated Personnel Salaries Base 195180	1000-1999: Certificated Personnel Salaries Base 195180

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.

dedicated to PLC and other staff development.

4 teachers were selected to receive a class set of Chromebooks for their dedicated use. These teachers then provided on-site training and expertise to assist other teachers in the effective use of technology.

Curriculum is being purchased with strong on-line components.

Our SIS will be reconfigured to include an on-line Standards Based Report Card for K-3.

Our Literacy Coach and English Language Development Coach, as well as 3 other teachers are being trained through New Teacher Center to provide support for our literacy initiatives and ELD for designated and integrated course work.

Accommodations training was an on-going series of small group staff development sessions provided by our resource teachers. (K-8).

K-12 teachers participated in content specific workshops and trainings:

- CPM (math)
- NGSS (science)
- Google Training (I, and II)
- CATE (English)
- Benchmark (K-5 ELA)
- ELPAC (ELD)

2000-2999: Classified Personnel Salaries Base 25377

2000-2999: Classified Personnel Salaries Base 25377

3000-3999: Employee Benefits Base 60687

3000-3999: Employee Benefits Base 60687

4000-4999: Books And Supplies Base 19174

4000-4999: Books And Supplies Base 19174

5000-5999: Services And Other Operating Expenditures Base 80136

5000-5999: Services And Other Operating Expenditures Base 80136

4000-4999: Books And Supplies Other 105526

4000-4999: Books And Supplies Other 255526

5000-5999: Services And Other Operating Expenditures Other 1947

5000-5999: Services And Other Operating Expenditures Other 63284

CAASPP (interim assessments/summative assessments)  
 AP  
 CABE (Language)  
 Literacy conferences  
 NTC (coaching)

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Primarily designated for the unduplicated students, provide consulting, coaching and support services to teachers to improve integrated and designated ELD.	On going coaching and training was provided to teachers by the ELD coach.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 164535	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 164535
	Our Literacy Coach and English Language Development Coach, as well as 3 other teachers are being trained through New Teacher Center to provide support for our literacy initiatives and ELD for designated and integrated course work.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 4736	2000-2999: Classified Personnel Salaries Supplemental and Concentration 4736
	The new ELPAC testing has been implemented, including training of support staff.	3000-3999: Employee Benefits Supplemental and Concentration 58132	3000-3999: Employee Benefits Supplemental and Concentration 58132
Additionally a teacher leader has been tapped to provide additional coaching (NTC) to designated ELD classes.		4000-4999: Books And Supplies Supplemental and Concentration 10000	4000-4999: Books And Supplies Supplemental and Concentration 10000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12367	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12367
		1000-1999: Certificated Personnel Salaries Other 114753	1000-1999: Certificated Personnel Salaries Other 114753
		2000-2999: Classified Personnel Salaries Other 38000	2000-2999: Classified Personnel Salaries Other 38000

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff development and coaching to classified and certificated staff for reading instruction directed towards the unduplicated students.	Instructional aides have been trained in small group literacy instruction.  Literacy Coach has provided on going training throughout our 12 half day staff development opportunities.  PLC time as been used to provide staff development related to reading and writing (K-8) focused  Daily 5 PD has been provided by Literacy Coach.	3000-3999: Employee Benefits Other 59508  4000-4999: Books And Supplies Other 12103  5000-5999: Services And Other Operating Expenditures Other 8386	3000-3999: Employee Benefits Other 59508  4000-4999: Books And Supplies Other 12103  5000-5999: Services And Other Operating Expenditures Other 8386
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration 164535  2000-2999: Classified Personnel Salaries Supplemental and Concentration 4736	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 164535  2000-2999: Classified Personnel Salaries Supplemental and Concentration 4736
		3000-3999: Employee Benefits Supplemental and Concentration 58132  4000-4999: Books And Supplies Supplemental and Concentration 10000  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12367	3000-3999: Employee Benefits Supplemental and Concentration 58132  4000-4999: Books And Supplies Supplemental and Concentration 10000  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12367
		1000-1999: Certificated Personnel Salaries Other 114753  2000-2999: Classified Personnel Salaries Other 38000	1000-1999: Certificated Personnel Salaries Other 114753  2000-2999: Classified Personnel Salaries Other 38000
		3000-3999: Employee Benefits Other 59508	3000-3999: Employee Benefits Other 59508

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement professional development to enhance instructional practices related to improve services for students with disabilities.	Accommodations training has been provide (monthly) on a rotating basis for all K-8 teachers.  This was not extended to the high school this year because of staffing.	5000-5999: Services And Other Operating Expenditures Other 7787	5000-5999: Services And Other Operating Expenditures Other 7787
		1000-1999: Certificated Personnel Salaries Base 223180	1000-1999: Certificated Personnel Salaries Base 223180
		2000-2999: Classified Personnel Salaries Base 98377	2000-2999: Classified Personnel Salaries Base 98377
		3000-3999: Employee Benefits Base 131687	3000-3999: Employee Benefits Base 131687
		4000-4999: Books And Supplies Base 20580	4000-4999: Books And Supplies Base 20580
		5000-5999: Services And Other Operating Expenditures Base 111136	5000-5999: Services And Other Operating Expenditures Base 111136
		1000-1999: Certificated Personnel Salaries Other 28688	1000-1999: Certificated Personnel Salaries Other 28688
		2000-2999: Classified Personnel Salaries Other 9500	2000-2999: Classified Personnel Salaries Other 9500
		3000-3999: Employee Benefits Other 14877	3000-3999: Employee Benefits Other 14877
		4000-4999: Books And Supplies Other 34120	4000-4999: Books And Supplies Other 34120
		5000-5999: Services And Other Operating Expenditures Other 4947	5000-5999: Services And Other Operating Expenditures Other 4947

## 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.

Overall actions/services for this goal were implemented as planned.

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

This goal is primarily related to student achievement. Most subgroups showed improvement, with the exception of ELA (students with disabilities). This subgroup declined from YELLOW to RED

English Learner Progress improved substantially moving from a performance of MEDIUM (DECLINED) to a performance of VERY HIGH (INCREASED SIGNIFICANTLY).

ELA (3-8): All subgroups improved, except Students with Disabilities

All students, including EL, Socioeconomically Disadvantaged, Hispanic students IMPROVED SIGNIFICANTLY from 2016 to 2017, but remain YELLOW

Students with Disabilities declined to RED;  
Homeless YELLOW

Mathematics (3-8): All subgroups improved achievement

All students, Socioeconomically Disadvantaged: YELLOW

Hispanic: YELLOW

Students with Disabilities: ORANGE

EL: YELLOW

College and Career Readiness Indicator

All students, Socioeconomically Disadvantaged, Hispanic, White: LOW

EL: VERY LOW

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.  
There was no material differences between the Budgeted Expenditures and Estimated 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.  
This goal will remain unchanged.

In response to TA, MTSS will be added as means to bring systemic data collection and improved practices for Students with Disabilities. (Action 4)Page 86

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 3

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

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

Priority 5: Local Metric/Student Engagement/School attendance rates

17-18

Increase attendance rate to 95% or higher

**Baseline**

SIS (AERIES) Funded Average Daily Attendance (ADA) is 695 students.

HHS 92.5%

HES 94.4%

Actual

SIS (AERIES: Attendance Summary May 2018) Funded Average Daily Attendance (ADA) is 731 students.

HHS 97.0%

HES K-5 96.7%

HES 6-8 96.2%

**Metric/Indicator**

Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

17-18

Decrease Chronic Absenteeism by 1%

Chronic Absenteeism Rate for HUSD: 8.6%

Chronic Absenteeism Rate for Glenn County: 13.5%

Chronic Absenteeism Rate for Statewide: 10.8%



Expected

**Baseline**  
SIS (AERIES) 2016-17  
HES 5.6%  
HHS 7.2%

**Metric/Indicator**  
Priority 5: State Indicator/Student Engagement/High School Graduation  
Rate Indicator

**17-18**  
Maintain Overall: Blue

**Baseline**  
Graduation Rate 100%

Overall: Blue  
Status: Very High  
Change: Increased

**Metric/Indicator**  
Priority 5: Local Metric/Student Engagement/High school dropout rate

**17-18**  
Maintain Dropout Rate 0%

**Baseline**  
HS SARC Dropout Rate  
0%

**Metric/Indicator**  
Priority 5: Local Metric/Middle school dropout rate

**17-18**  
Maintain 0% dropout rate

**Baseline**  
Data Quest Dropout Rate 2015-16 for middle 7-8th grade is 0%

Actual

Graduation Rate 100%

Overall: Blue  
Status: Very High  
Change: Maintained

Socioeconomically Disadvantaged Students, Hispanic: Change (DECLINED)

HS SARC 2017-18 (Data years 2015-16) Dropout Rate: 1.4%

Data Quest Dropout Rate 2016-17 for middle school 7-8th grade is 0%

**Expected**

**Metric/Indicator**

Priority 6: Local Indicator/Local tool for school climate  
17-18

LCAP Student Survey Spring 2017

Increase to 90% the number of respondents.

**Baseline**

LCAP Student Survey Spring 2017

Approximately 86% of grade 4 through 12 participated in the on-line survey.

**Metric/Indicator**

Priority 6: Local Metric/Expulsion rate

17-18

Maintain 0% for all schools.

**Baseline**

SARC Expulsion Rates 2015-16

HHS: 0%

HES: 0%

**Metric/Indicator**

Priority 6: State Indicator/Student Suspension Indicator

17-18

Improve status or change by 1 level

**Baseline**

HUSD Suspension Rates

Overall: Green

Status: Medium

Change: Declined Significantly

**Metric/Indicator**

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

Parent input in decision making

**Actual**

LCAP Student Survey Spring 2018

Approximately 58% of grade 5, 8, and 12 participated in the on-line survey.

Expulsion Rates SARC 2017-18

HHS: 0%

HES: 0%

HUSD Suspension Rates

Overall: ORANGE

Status: HIGH

Change: MAINTAINED

Subgroups:

Students with Disabilities, White: RED

Socioeconomically Disadvantaged, Hispanic, Homeless: YELLOW

**Expected**

**17-18**

Increase the number of respondents by 20%.

**Baseline**

Parent input in decision making

LCAP Parent Survey 2017

There were approximately 55 respondents.

**Metric/Indicator**

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

**17-18**

Increase by 50% the number of teacher participants for APTT

**Baseline**

Parent participation in programs for unduplicated students.

Academic Parent Teacher Teams (APTT) had 5 teachers participants.

**Metric/Indicator**

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

**17-18**

Maintain SELPA parent involvement at 1 parent

**Baseline**

Parent participation in programs for students with special needs.

1 parent serves on SELPA Parent Advisory Committee, as allowed.

**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.

**Actual**

LCAP Parent Survey 2018

There were approximately 15 respondents.

Parent participation in programs for unduplicated students.

Academic Parent Teacher Teams (APTT) had 10 teachers participants.

Parent participation in programs for students with special needs.

1 parent serves on SELPA Parent Advisory Committee, as allowed.

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Academic Parent Teacher Teams APTT directed primarily for the unduplicated students.	There was an increase to 10 participating teachers for 2017-18. Additionally a preparation day was added to the schedule to provide for additional time and support.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20000
HES 5 Teacher Participants (2016-17)	Staff support, materials, stipends are also included in these expenditures.	3000-3999: Employee Benefits Supplemental and Concentration 5000 4000-4999: Books And Supplies Supplemental and Concentration 6000	3000-3999: Employee Benefits Supplemental and Concentration 5000 4000-4999: Books And Supplies Supplemental and Concentration 5000

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development for systematic implementation of individualized education plan (IEP) goals. Monitor through the LCFF Rubric Suspensions.	PLC continues to be used to monitor academic progress and behaviors. Accommodations training is specifically designed to assist teachers with techniques for working with challenging behaviors. NTC coaches training for selected teachers	2000-2999: Classified Personnel Salaries Supplemental and Concentration 10000 1000-1999: Certificated Personnel Salaries Base 178544 2000-2999: Classified Personnel Salaries Base 19676 3000-3999: Employee Benefits Base 40000 4000-4999: Books And Supplies Base 17256 5000-5999: Services And Other Operating Expenditures Base 88909 1000-1999: Certificated Personnel Salaries Other 43032	2000-2999: Classified Personnel Salaries Supplemental and Concentration 8000 1000-1999: Certificated Personnel Salaries Base 178544 2000-2999: Classified Personnel Salaries Base 19676 3000-3999: Employee Benefits Base 40000 4000-4999: Books And Supplies Base 17256 5000-5999: Services And Other Operating Expenditures Base 88909 1000-1999: Certificated Personnel Salaries Other 43032

3000-3999: Employee Benefits Other 11158	3000-3999: Employee Benefits Other 11158
4000-4999: Books And Supplies Other 8289	4000-4999: Books And Supplies Other 8289

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Involve parents in the District and SELPA Advisory group.	Involve parents in the District and SELPA Advisory group.	1000-1999: Certificated Personnel Salaries Base 5000	1000-1999: Certificated Personnel Salaries Base 5000
1 parent serves on SELPA Parent Advisory Committee (2016-17)	1 parent serves on SELPA Parent Advisory Committee (2017-18)	5000-5999: Services And Other Operating Expenditures Base 1000	5000-5999: Services And Other Operating Expenditures Base 1000

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain school based counseling services primarily directed for the unduplicated students.(Mental Health)	HUSD Academic Counselors 2.5 Social/Behavioral Counselor 0.4 Psychologist .7	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 104907 3000-3999: Employee Benefits Supplemental and Concentration 21626	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 104907 3000-3999: Employee Benefits Supplemental and Concentration 21626

**Action 5**

Budgeted Expenditures	Estimated Actual Expenditures
4000-4999: Books And Supplies Supplemental and Concentration 1500 7000-7439: Other Outgo Supplemental and Concentration 12000	4000-4999: Books And Supplies Supplemental and Concentration 1500 7000-7439: Other Outgo Supplemental and Concentration 0
5000-5999: Services And Other Operating Expenditures Other 9734	5000-5999: Services And Other Operating Expenditures Other 9734

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 16454  3000-3999: Employee Benefits Supplemental and Concentration 12400  4000-4999: Books And Supplies Supplemental and Concentration 12789  2000-2999: Classified Personnel Salaries Supplemental and Concentration 29513  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11114	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 16454  3000-3999: Employee Benefits Supplemental and Concentration 12400  4000-4999: Books And Supplies Supplemental and Concentration 12789  2000-2999: Classified Personnel Salaries Supplemental and Concentration 8064  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11114

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ classified staff to provide supervision to maintain a safe environment.	HUSD 2 positions Supervision (11 hours/day) 2 positions Paraeducators (10.5 hours/day)	2000-2999: Classified Personnel Salaries Base 15000  2000-2999: Classified Personnel Salaries Supplemental and Concentration 15000  3000-3999: Employee Benefits Base 6000  4000-4999: Books And Supplies Base 1500	2000-2999: Classified Personnel Salaries Base 15000  2000-2999: Classified Personnel Salaries Supplemental and Concentration 15000  3000-3999: Employee Benefits Base 6000  4000-4999: Books And Supplies Base 1500

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.	Accommodations training has been implemented. NTC (New Teachers Center) coaches training has also been implemented.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 24680 3000-3999: Employee Benefits Supplemental and Concentration 5813	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 24680 3000-3999: Employee Benefits Supplemental and Concentration 5813
	Both of these initiatives have been supported with time during the contract day.	4000-4999: Books And Supplies Supplemental and Concentration 2250	4000-4999: Books And Supplies Supplemental and Concentration 2250

		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12367	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12367
		1000-1999: Certificated Personnel Salaries Other 43032	1000-1999: Certificated Personnel Salaries Other 43032
		3000-3999: Employee Benefits Other 10315	3000-3999: Employee Benefits Other 10315
		4000-4999: Books And Supplies Other 8289	4000-4999: Books And Supplies Other 8289

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	A Dual Immersion Committee was formed. Funds were used for release time, materials and administrative staff for support. Additionally a cadre was sent to CABE this year as well on additional site visits.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8227 4000-4999: Books And Supplies Supplemental and Concentration 750	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8227 4000-4999: Books And Supplies Supplemental and Concentration 750

## 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. Typically the events that have the highest participation rates are celebrations, (ie HES May Dance Festival), and athletic events.

This year, Academic Parent Teacher Teams were implemented on a volunteer basis at HES. 10 teachers participated with numerous support staff. This was a 100% increase in teacher participation. A preparation day was added before the start of the school year and was well attended by teachers. 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.

10 teachers participated with numerous support staff. Each teacher held 3 APTT evening meetings with parents. Teacher participation increased 100% and an additional planning day was offered for training and preparation for this initiative. 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.

None

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 and time considerations for this important intervention program with the goal of increasing parental involvement for improving academic student performance. (Action 1, 2) Page 95-97.

#### Suspension Rate

According to the CA Dashboard our district-wide performance level is ORANGE for Suspension Rate, with one sub-group; Students with Disabilities at RED at HES, and ORANGE at HHS. HUSD has PBIS, RTI, Bullying Prevention program and a robust SST and 504 process in place, but coordination of these services and new staff induction will be imperative for next year. Additional staff training and professional development is needed. (Goal 1 Action 2 and Goal 3 Action 7) Page 56 of 104.

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, and 4) Pages 98-100. 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) Pages 96-99.

Additionally, MTSS will be implemented beginning in 2018 to address the Suspension and Academic challenges of Students with Disabilities and bring systematic focus, and improved services to those sub-groups most in need. (Action 7) Page 104-106.

## Stakeholder Engagement

LCAP Year: 2018-19

### Involvement Process for LCAP and Annual Update

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

Involvement Process for 2017-18 - 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 – October 2017 and March 2018
- HES ELAC Meetings - Oct 2017, Dec 2017, April 2018, May 2018
- HHS ELAC Meetings – in conjunction with School Site Council Meetings
- DELAC Meetings - Oct 2017
- DAC - Nov. 13, 2017
- 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 (May 2018) 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, 2016; Feb.22; Mar.22; Apr.26 ;May 24; Jun.7; Jun.28 2017) (Sept. 2017, April & May 2018)
- 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, April 25, 2018
- Additional public outreach regarding the progress of the district and for the LCAP -Sept, Oct, Nov, and Dec. 2016 - Sept. 2017, April & May 2017.

**Stakeholders LCAP Review and Input Sessions:**

- Staff - March 23, 2018
- District, staff, community Board Workshop – March 3, 2018
- Final review and input to the Superintendent (HHS Open House) – April 12, 2018

**LCAP Surveys -** Data was collected and tabulated and included in the plan - During the 2017-18 year

**Results shared at the following meetings:**

- California State Standards Implementation Metric - March 2017 Board meeting
- LCAP Staff Survey Spring 2018 - April 2018 Board meeting
- LCAP Student Survey Spring 2018 - April 2018 Board meeting
- LCAP Parent Survey Spring 2018 - May 2018 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 April 25, 2018; 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 (no questions were submitted).

Site Council LCAP updates (Spring 2018)  
 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 fourth year of ELAC and DELAC since the District unified in 2008. Previously this outreach was accomplished through the site councils at both the elementary and high schools. During the 2018-2019 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](http://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 12, 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 2018 the District created on-line surveys for students (5,8,12); parents (all); teachers/staff (all). The District has used this information to improve Conditions of Learning and Student Engagement by the following:

\*Maintaining 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. 5 Classrooms and 4 mobile carts had a dedicated class set of devices, allowances for training included. HUSD anticipates expanding to 5 additional classrooms for 2018-19.

\*The continued focus on staff development related to implementation of the common core state standards and a local adoption cycle aligned to the State adoption cycle assist in full implementation.

\*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 playfield 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.

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

Unchanged Goal

### 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 Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities:

#### Identified Need:

According to the most recent SARC for HES and HHS; 100% of teachers at HUDS are highly qualified in core academic areas. The HUDS 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/L TEL, 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, with 5 dedicated classroom sets, and 4 mobile carts district-wide. 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 playfield 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 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. CTE pathways and additional support and training must be added to meet the College and Career Readiness challenges for students and staff.

HUSD 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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 areas: Standards/Framework, Planning, Instruction, Assessment	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.



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rating				
Total Responses				
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)	Increase by 5 the number of current electives.	Maintain current elective counts.	Maintain current elective counts.
	AP courses: 4 SS: 1 Fine Arts: 7 Science: 2 CTE Ag: 7 Physical Education: 2 Technology/Engineering : 1			
Priority 7: Local Metric/Programs/service developed and provided to individuals with exceptional needs	Current staffing levels through the SELPA: 3.4 Resource Specialist Teachers 4.5 Aides	Maintain staffing levels.	Maintain staffing levels	Maintain staffing levels

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
0.4 Speech 0.6 Psychologist				
Additional Social/Behavioral & Academic Counselors				
HES: 0.75 HS: 1.5				
Intervention/Reading Specialist Personnel				
HES: 1.25 Aides: 2				
ELD Coach				
District: 1.0				
Priority 7: Local Metric/Programs/service s developed and provided to unduplicated pupils	The participation rate for the HES after-school program, The Boys & Girls Club, is currently 134 students.	Increase enrollment by 5%. Increase services by adding summer program. Maintain access to food services.	Maintain enrollment for the school year and summer program. Maintain access to food services.	Maintain enrollment for the school year and summer program. Maintain access to food services.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

New Action

New Action

New Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	206094	206094	206094
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	23288	23288	23288
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	885199	885199	885199
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	720451	720451	720451
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	420166	400166	400166
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	210921	210921	210921
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 2**

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Actions/Services**

**Scope of Services:**

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

**Location(s):**

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

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Maintain Special Education services contracted with GCOE county office, NPS

2018-19 Actions/Services

Maintain Special Education services contracted with GCOE county office, NPS

2019-20 Actions/Services

Maintain Special Education services contracted with GCOE county office, NPS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	406978	406978	406978
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action  
Unchanged Action

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

New Action  
Unchanged Action

2017-18 Actions/Services

Provide textbooks/materials/supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core State Standards.

2018-19 Actions/Services

Provide textbooks/materials/supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core State Standards.

2019-20 Actions/Services

Provide textbooks/materials/supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core State Standards.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	83366	83366	83366
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	122249	86487	86487
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	39820	19820	19820
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	10707	10707	10707
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

New Action

Unchanged Action

New Action

Unchanged Action

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

New Action

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year 2017-18  
Amount 10658

2018-19  
10658

2019-20  
10658

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

3000-3999: Employee Benefits

3000-3999: Employee Benefits

Amount 210751

170751

170751

Source Other

Other

Other

Budget Reference 2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

Amount	54549	39163	39163
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	468021	468021	468021
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	24152	79537	79537
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

New Action

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

New Action



2017-18 Actions/Services	Unchanged Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>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.</p>	<p>2018-19 Actions/Services</p> <p>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.</p>	<p>2019-20 Actions/Services</p> <p>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.</p>

**Budgeted Expenditures**

Year	2018-19	2019-20
Amount	310300	310300
Source	Other	Other
Budget Reference	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:**

(Select from All, Students with Disabilities, or Specific Student Groups)  
 [Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners	LEA-wide	All Schools
Foster Youth	Schoolwide	
Low Income		

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

New Action	New Action Modified Action	New Action Modified Action
2017-18 Actions/Services Update library facility with new books, software, computer stations and other facility improvements that encourage literacy for our unduplicated pupils.	2018-19 Actions/Services Update library facility with new books, software, computer stations and other facility improvements that encourage literacy for our unduplicated pupils.	2019-20 Actions/Services Update library facility with new books, software, computer stations and other facility improvements that encourage literacy for our unduplicated pupils.
<b>Budgeted Expenditures</b>		
Year	2017-18	2018-19
Amount	11000	11000
Source	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	10750	10750
Source	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	37819	17819
Source	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	23569	13569
Source	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	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:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

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

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

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

New Action

New Action

New Action

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	301649	301649	301649
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	106576	106576	106576
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	27500	37500	37500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	2109	2109	2109
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	81500	81500	81500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	52595	32595	32595
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	8708	8708	8708
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	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:**

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

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

New Action

New Action

New Action

Modified Action

Modified Action

Modified Action

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	5500	5500	5500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	3515	3515	3515
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	122249	66863	66863
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	15196	15196	15196
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	14276	4276	4276
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

New Action  
Unchanged Action

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

New Action  
Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
Amount	120660	120660	120660
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	42630	42630	42630
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR



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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: HES

**Actions/Services**

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

New Action

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

New Action  
Unchanged Action

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

New Action  
Unchanged Action

**2017-18 Actions/Services**

Primarily for our unduplicated students, provide after-school enrichment through the Boys & Girls Club.

134 students (2016-17)

**2018-19 Actions/Services**

Primarily for our unduplicated students, provide after-school enrichment through the Boys & Girls Club.

134 students (2016-17)

**2019-20 Actions/Services**

Primarily for our unduplicated students, provide after-school enrichment through the Boys & Girls Club.

134 students (2016-17)

**Budgeted Expenditures**

Year 2017-18

Amount 40750

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

40750

Base

5000-5999: Services And Other Operating Expenditures

2019-20

40750

Base

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.

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

### 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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

#### Identified Need:

Based CA Dashboard Data Spring 2018

LCFF Rubrics: EL Progress

EL Progress (HUSD) All EL Students

Overall: BLUE

Status: VERY HIGH

Change: INCREASED SIGNIFICANTLY

EL Progress (HES) All HES EL Students

Overall: GREEN

Status: HIGH

Change: INCREASED

EL Progress (HHS) All HHS EL Students

Overall:

Status: VERY HIGH

Change: INCREASE SIGNIFICANTLY

LCFF Rubrics: CAASPP

ELA: (3-8) All Students  
Overall: YELLOW  
Status: LOW  
Change: INCREASED SIGNIFICANTLY

Subgroups: Students with Disabilities  
Overall: RED  
Status: VERY LOW  
Change: MAINTAINED

Math: (3-8) All Students  
Overall: YELLOW  
Status: LOW  
Change: INCREASED

Subgroups: Students with Disabilities  
Overall: ORANGE  
Status: LOW  
Change: INCREASED

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 adoption for all core areas and any associated professional development in accordance with the state approved curriculum lists.

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	ELA CAASPP Indicator 3-8 All Students: Yellow Status Level: Low DL3: -57.6 Change Level: Increased Change:11.5	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.
	English Learners: Yellow Status Level: Very Low DL3: -64 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

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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.

Metrics/Indicators	Baseline	2018-19	2019-20
English Learners: Status Level: Very Low DL3: -95.9 Change Level: Maintained Change: 4.1	Red		
Socioeconomically Disadvantaged: Yellow Status Level: Low DL3: -91.4 Change Level: Maintained Change: 2.7	Yellow		
Students with Disabilities Red Status Level: Very Low DL3: -217.2 Change Level: Decreased Significantly Change: -24.8	Red		
Hispanic or Latino Yellow Status Level: Low DL3: -87.6 Change Level: Increased Change: 5.7	Yellow		
EL - EL Only Status Level: Very Low DL3: -139	Very Low		

Change Level:  
Increased Change: 7.3  
  
EL - Reclassified Only  
Status Level: Low  
DL3: -46.5  
Change Level:  
Increased Significantly  
Change: 20

Priority 4: State  
Indicator/College and  
Career Indicator/AP  
pass rate

The AP pass rates for  
2015-16 are as follows:  
  
US History 53.8%;  
English Literature 16%;  
Statistics 67%;  
Spanish Language  
100%

Increase the pass rate  
for all subject areas by  
3%; maintain the  
Spanish Language %  
passing score.

Increase the pass rate  
for all subject areas by  
3%; maintain the  
Spanish Language %  
passing score.

Increase the pass rate  
for all subject areas by  
3%; maintain the  
Spanish Language %  
passing score.

Priority 4: State  
Indicator/College and  
Career Indicator/EAP-  
11th Grade SBAC  
results

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%

Increase the % of  
students classified as  
Exempt (College Ready)  
by 5% for each discipline.

Increase the % of  
students classified as  
Exempt (College Ready)  
by 5% for each discipline.

Increase the % of  
students classified as  
Exempt (College Ready)  
by 5% for each discipline.

Priority 4: State  
Indicator/Academic

English Learner  
Progress

Increase the  
performance levels for

Increase the  
performance levels for

Increase the  
performance levels for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Indicator/English Language Progress Indicator	HUSD Performance: Orange Status: Medium (68.7%) Change: Declined (-5.9%)	all EL/RFEP metrics on all LCFF rubrics by 1 level for each; Status and Change.	all EL/RFEP metrics on all LCFF rubrics by 1 level for each; Status and Change.	all EL/RFEP metrics on all LCFF rubrics by 1 level for each; Status and Change.
Priority 4: State Indicator/College and Career Indicator/Career pathway completion	College/Career Indicator Reports & Data (spring 2018) Prepared: 27.4% Approaching Prepared: 37% Not Prepared: 35.6%	Increase Prepared and Approaching Prepared by 5% each	Increase Prepared and Approaching Prepared by 5% each	Increase Prepared and Approaching Prepared by 5% each
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	AMAO #1 According to our assessment management system EADMS, 66.2% of EL students met AMAO #1	AMAO #1: The goal is to increase the number of students making annual progress by 5%.	AMAO #1: The goal is to increase the number of students making annual progress by 5%.	AMAO #1: The goal is to increase the number of students making annual progress by 5%.
Priority 4: State Indicator/Academic Indicator/Reclassification rates	AMAO #2 (Less than 5 years) According to our	AMAO #2: (Less than 5 years) The goal is to increase the	AMAO #2: (Less than 5 years) The goal is to increase the	AMAO #2: (Less than 5 years) The goal is to increase the



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	assessment management system, 28.9% of EL students met AMAO #2	number of students attaining the English Proficient Level by 5%.	number of students attaining the English Proficient Level by 5%.	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%.	(5 years or more) The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.	(5 years or more) The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.	(5 years or more) The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.
Priority 8: State Indicator/College/Career Indicator (HS only)	See below for the 2013-14 College/Career Indicator (caschoolsdashboard.org) HHS May 2017.	Increase by 5% the Percent Cohort Students at the Prepared Level	Increase by 5% the Percent Cohort Students at the Prepared Level	Increase by 5% the Percent Cohort Students at the Prepared Level
	Level % at Each Level Prepared 41.2% Approaching Prepared 45.1% Not Prepared 13.7%			
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher	District Assessments Results EADMS Benchmark Results Spring 2016	EADMS Benchmark: Increase % Proficient by 5% by Spring 2017.	EADMS Benchmark: Increase % Proficient by 5% by Spring 2018.	EADMS Benchmark: Increase % Proficient by 5% by Spring 2019.

Metrics/Indicators	Baseline	2017-18			2018-19			2019-20		
		Grade Level	% Proficient ELA/Math	STAR Reading/Math: Increase by 0.3 grade level equivalent by August 2017.	STAR Reading/Math: Increase by 0.3 grade level equivalent by August 2018.	STAR Reading/Math: Increase by 0.3 grade level equivalent by August 2019.				
Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	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 ELA/Math	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/***								

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: College and Career Ready/A-G course completion	48.3% of graduates completed the A-G course sequence (SARC)	Increase by 3%	Increase by 3%	Increase by 3%
Priority 4: State Indicator/College and Career Indicator/Career pathway completion	97.7% of students completed a CTE program and earned a HS diploma. (SARC)	Maintain % of students completing a CTE program and earning a HS diploma	Maintain % of students completing a CTE program and earning a HS diploma	Maintain % of students completing a CTE program and earning a HS diploma
Priority 4: State Indicator/College and Career Indicator/Dual enrollment completion rate	According to the District Dean of Students, approximately 10 students participated in a dual enrollment program for 2016-17	Maintain the number of students participating in dual enrollment.	Maintain the number of students participating in dual enrollment.	Maintain the number of students participating in dual enrollment.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	All Schools	
<b>Actions/Services</b>			
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	
<b>New Action</b>	<b>New Action</b>	<b>New Action</b>	
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services	
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.	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.	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.	
<b>Budgeted Expenditures</b>			
Year	2017-18	2018-19	2019-20
Amount	195180	195180	195180
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	25377	25377	25377
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	60687	60687	60687
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	19174	19174	19174
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	80136	80136	80136
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	105526	105526	105526
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	1947	1947	1947
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

New Action

New Action

New Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year 2017-18  
Amount 164535

2018-19  
154535

2019-20  
154535

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

Amount 4736

4736

4736

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

Amount	58132	52747	52747
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	10000	10000	10000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	12367	12367	12367
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	114753	114753	114753
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	38000	38000	38000
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	59508	59508	59508
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	12103	12103	12103
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	8386	8386	8386
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: HES

**Actions/Services**

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

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

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

New Action

New Action  
Unchanged Action

New Action  
Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	164535	164535	164535
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	4736	4736	4736
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	58132	58132	58132
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	10000	10000	10000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	12367	12367	12367
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	114753	114753	114753
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	38000	38000	38000
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	59508	59508	59508
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	7787	7787	7787
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:**

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

**Location(s):**

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

Students with Disabilities

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

New Action	New Action Modified Action	New Action Modified Action	New Action Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services	
Implement professional development to enhance instructional practices related to improve services for students with disabilities.	Implement professional development to enhance instructional practices related to improve services for students with disabilities.	Implement professional development to enhance instructional practices related to improve services for students with disabilities.	
<b>Budgeted Expenditures</b>			
Year	2017-18	2018-19	2019-20
Amount	223180	223180	223180
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	98377	98377	98377
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	131687	131687	131687
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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

Amount	4947	4947	4947
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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.

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

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

Local Priorities:

#### 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 cadashboard Fall 2017

Overall: ORANGE

Status: HIGH

Change: MAINTAINED

Subgroup: Students with Disabilities

Overall: RED

Status: VERY HIGH  
Change: INCREASED SIGNIFICANTLY

Subgroup: White  
Overall: RED  
Status: VERY HIGH  
Change: INCREASED SIGNIFICANTLY

**MTSS**

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. An MTSS grant has been secured for 2017-2020 to assist in addressing areas of growth within this goal.

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 convened a Spanish Language Task Force (2017-18) to investigate the options and present recommendations to the Board 2017-18. Based on these recommendations, HUSD will be implementing a Dual Immersion program.

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). This has increased to 160 students 2017-18

### 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 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	Improve status or change by 1 level	Improve status or change by 1 level	Improve status or change by 1 level



Status: Medium  
Change: Declined  
Significantly

<p>Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p> <p>Parent input in decision making</p> <p>LCAP Parent Survey 2017</p> <p>There were approximately 55 respondents.</p>	<p>Increase the number of respondents by 20%.</p>	<p>Increase the number of respondents by 15%.</p>	<p>Increase the number of respondents by 10%.</p>
<p>Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p> <p>Parent participation in programs for unduplicated students.</p> <p>Academic Parent Teacher Teams (APTT) had 5 teachers participants.</p>	<p>Increase by 50% the number of teacher participants for APTT</p>	<p>Increase by 50% the number of teacher participants for APTT</p>	<p>Maintain the number of teacher participants for APTT</p>
<p>Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p> <p>Parent participation in programs for students with special needs.</p> <p>1 parent serves on SELPA Parent Advisory Committee, as allowed.</p>	<p>Maintain SELPA parent involvement at 1 parent</p>	<p>Maintain SELPA parent involvement at 1 parent</p>	<p>Maintain SELPA parent involvement at 1 parent</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Local Metric/Middle school dropout rate	0	Maintain Middle School Dropout Rate at 0	Maintain Middle School Dropout Rate at 0	Maintain Middle School Dropout Rate at 0
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: State Indicator/Student Engagement/High School Graduation Rate Indicator	Graduation Rate 100% Overall: Blue Status: Very High Change: Increased	Maintain Graduation Rate	Maintain Graduation Rate	Maintain Graduation Rate

### Planned Actions / Services

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

#### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

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

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

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

New Action

New Action  
Modified Action

New Action  
Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

HES 5 Teacher Participants (2016-17)

HES 5 Teacher Participants (2016-17)

HES 5 Teacher Participants (2016-17)

**Budgeted Expenditures**

Year 2017-18  
Amount 20000

2018-19  
20000

2019-20  
20000

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

Amount 5000

5000

5000

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

3000-3999: Employee Benefits

3000-3999: Employee Benefits

Amount	6000	6000	6000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	10000	10000	10000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	1650	1650	1650
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	263695	263695	263695
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	107053	107053	107053
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	159357	159357	159357
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	14898	14898
Source	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	93094	93094
Source	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 2

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

#### Students to be Served:

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

#### Location(s):

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

Students with Disabilities

All Schools

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

#### Actions/Services

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

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

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

New Action

New Action

New Action

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide professional development for systematic implementation of individualized education plan (IEP) goals.

Provide professional development for systematic implementation of individualized education plan (IEP) goals.

Provide professional development for systematic implementation of individualized education plan (IEP) goals.

Monitor through the LCFF Rubric Suspensions.	Monitor through the LCFF Rubric Suspensions.	Monitor through the LCFF Rubric Suspensions.
<b>Budgeted Expenditures</b>		
Year	2017-18	2018-19
Amount	178544	178544
Source	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	19676	19676
Source	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	40000	40000
Source	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	17256	17256
Source	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	88909	88909
Source	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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

**Action 3**

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Actions/Services**

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

New Action

New Action

Modified Action

Modified Action

Unchanged Action

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

2017-18 Actions/Services

Involve parents in the District and SELPA Advisory group.

1 parent serves on SELPA Parent Advisory Committee (2016-17)

2018-19 Actions/Services

Involve parents in the District and SELPA Advisory group.

1 parent serves on SELPA Parent Advisory Committee (2016-17)

2019-20 Actions/Services

Involve parents in the District and SELPA Advisory group.

1 parent serves on SELPA Parent Advisory Committee (2016-17)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5000	5000	5000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	1000	1000	1000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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



English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

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

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

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

New Action

New Action  
Unchanged Action

New Action  
Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year 2017-18  
Amount 104907

2018-19  
64907

2019-20  
64907

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

Amount 21626

1626

1626

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

3000-3999: Employee Benefits

3000-3999: Employee Benefits

Amount	1500	1500	1500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	12000	2000	2000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo
Amount	9734	9734	9734
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

New Action	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action Unchanged Action	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.
	2017-18 Amount 16454	2018-19 Amount 16454	2019-20 Amount 16454
	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	12400	2400	2400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	12789	2789	2789
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Budgeted Expenditures**

Amount	29513	9513	9513
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	11114	1114	1114
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

Unchanged Action

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

New Action

Unchanged Action

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	15000	15000	15000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	15000	5000	5000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	6000	6000	6000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	1500	1500	1500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 7**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: HES

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action Modified Action	New Action Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	24680	24680	24680
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	5813	5813	5813
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	2250	2250	2250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	12367	12367	12367
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	43032	43032	43032
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	10315	10315	10315
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	8289	8289	8289
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 8

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: HES

**Actions/Services**

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

New Action

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

New Action  
Modified Action

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

New Action  
Modified Action  
Unchanged Action

**2017-18 Actions/Services**

2017-18 Actions/Services  
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 Actions/Services**

2018-19 Actions/Services  
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 Actions/Services**

2019-20 Actions/Services  
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**

Year 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  
8227

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

750

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

2019-20  
8227

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

750

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



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$	%

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

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 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 years 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.

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).

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.

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).

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

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).

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### **Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year: 2017-18

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.

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#### 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.

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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).

#### 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.

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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).

<b>Major Anticipated Unduplicated Student Services 2017-18</b>			
<b>Action</b>	<b>Description</b>	<b>Estimated Cost</b>	
<b>Goal 1</b>	Provide training to classified personnel.	Classified staff training for reading, behavioral supports, reporting requirements \$10,000	
	Update HES library facility	Library books and supplies	\$80,000
		Classroom libraries	
		Circulation Software	
		Classified Staff	
	Increase offerings to allow a broad course of study	Spanish Teacher 6-8	\$250,000
		Music Teacher	
	Maintain current levels of support for counseling and intervention services.	Classroom updates/facilities	\$200,000
		Classified staff (Classroom Aides)	
		Certificated (Intervention Specialist)	
Provide after-school enrichment	Boys & Girls Club (HUSD contribution)	\$100,000	
	Evening food service		
Provide on-going staff development	Coordinator of Educational Services	\$200,000	
	PLC Training		
	Coaching Training		
	Literacy Training		
Provide integrated and designated ELD consulting/coaching/support services	Technology Training	\$120,000	
	ELD Coach		
<b>Goal 2</b>	Common Core Cadre (literacy coaching team)	\$120,000	
	Provide staff development and PD for Coaches Training		



## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## Plan Summary

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

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



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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

### **Actions/Services**

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

#### **New/Modified/Unchanged:**

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

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

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

### **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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