

**HAMILTON UNIFIED SCHOOL DISTRICT
SPECIAL BOARD MEETING
AGENDA**

Hamilton High School Library

Wednesday, June 12, 2019

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.

1.0 OPENING BUSINESS:

Call to order and roll call

_____ Gabriel Leal, President

_____ Genaro Reyes

_____ Hubert "Wendall" Lower, Clerk

_____ Ray Odom

_____ 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 (b), Personnel Issue. To consider the employment, evaluation, reassignment, resignation, dismissal, or discipline of a classified and certificated employees.
2. Government Code Section 54957.6, Labor Negotiations. To confer with the District's Labor Negotiator, Superintendent Charles Tracy regarding HTA and CSEA negotiations.
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.
4. *Conference with Real Property Negotiators.* Property: Westermann property north of Hamilton High School, approximately located at 500 Sixth Street, Hamilton City, CA 95951 (APN: 032-230-015-000). Agency Negotiator: Charles Tracy, Superintendent; Matt Juhl-Darlington, Attorney for District. Negotiating Parties: Westermann Family and Hamilton Unified School District. Under negotiation: Price and terms of payment.

Report out action taken in closed session.

5.0 PUBLIC SESSION/FLAG SALUTE:

6.0 ADOPT THE AGENDA: (M)

7.0 COMMUNICATIONS/REPORTS:

1. Board Member Comments/Reports.
2. District Reports (written)- None
3. Principal and Dean of Student Reports
 - a. Kathy Thomas, Hamilton Elementary School Principal
 - b. Maria Reyes, District Dean of Students
 - c. Cris Oseguera, Hamilton High School Principal
4. Superintendent Report by Charles Tracy
 - a. Upcoming School Board Meetings:
 - i. Wednesday, June 26, 2019 (LCAP/Budget Approval)

8.0 PRESENTATIONS:

1. Japan Trip Report

9.0 CORRESPONDENCE:

1. None

10.0 **INFORMATIONAL ITEMS:**

- 1.

11.0 **DISCUSSION ITEMS:**

1. Public Hearing LCAP: Local Control Accountability Plan (LCAP) Budget Overview for Parents and Local Control Accountability Plan & Annual Update. (PP m1-149) Mrs. Anderson
2. Public Hearing 2019-20 District Budget. (PP 150-192) Mrs. Holliman
3. Public Hearing 2019-20 Education Protection Act (EPA) Spending Plan.(P-193) Mrs. Holliman
4. LCAP ESSA Federal Addendum (See Action Item Below) (PP 194-214) (Action Item only)
5. Update board on High School Facilities Projects (Mike Cannon)(PP-215-231) Mike Cannon

12.0 **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.

13.0 **ACTION ITEMS:**

1. LCAP ESSA Federal addendum. (See PP 194-214)
2. 2019-20 Education Protection Act (EPA) Spending Plan. (See P-193)
3. Contract for Services for EFP/LLC Program management services (See PP 215-231)
4. HUSD/CESA Tentative Agreement (PP 232-235)
5. Miniature Library Stand for Edge Water Park. (Cost not to exceed \$600.00) (P-236)
6. Agriculture Career Technical Education Incentive Grant (Annual approval) (PP-237-242)

14.0 **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, 2019.
2. Interdistrict Transfers (new only; elementary students reapply annually).
 - a. Out
 - i. Hamilton Elementary School
 1. 5th (Continuing)
 2. 2nd (Continuing)
 - ii. Hamilton High School
 1. 0
 - b. In
 - i. Hamilton Elementary School
 - 1.
 - ii. Hamilton High School
 1. 3 ninth grade
 2. 2 12th Grade
3. CIF Representative for HUSD

15.0 **ADJOURNMENT:**

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hamilton Unified School District

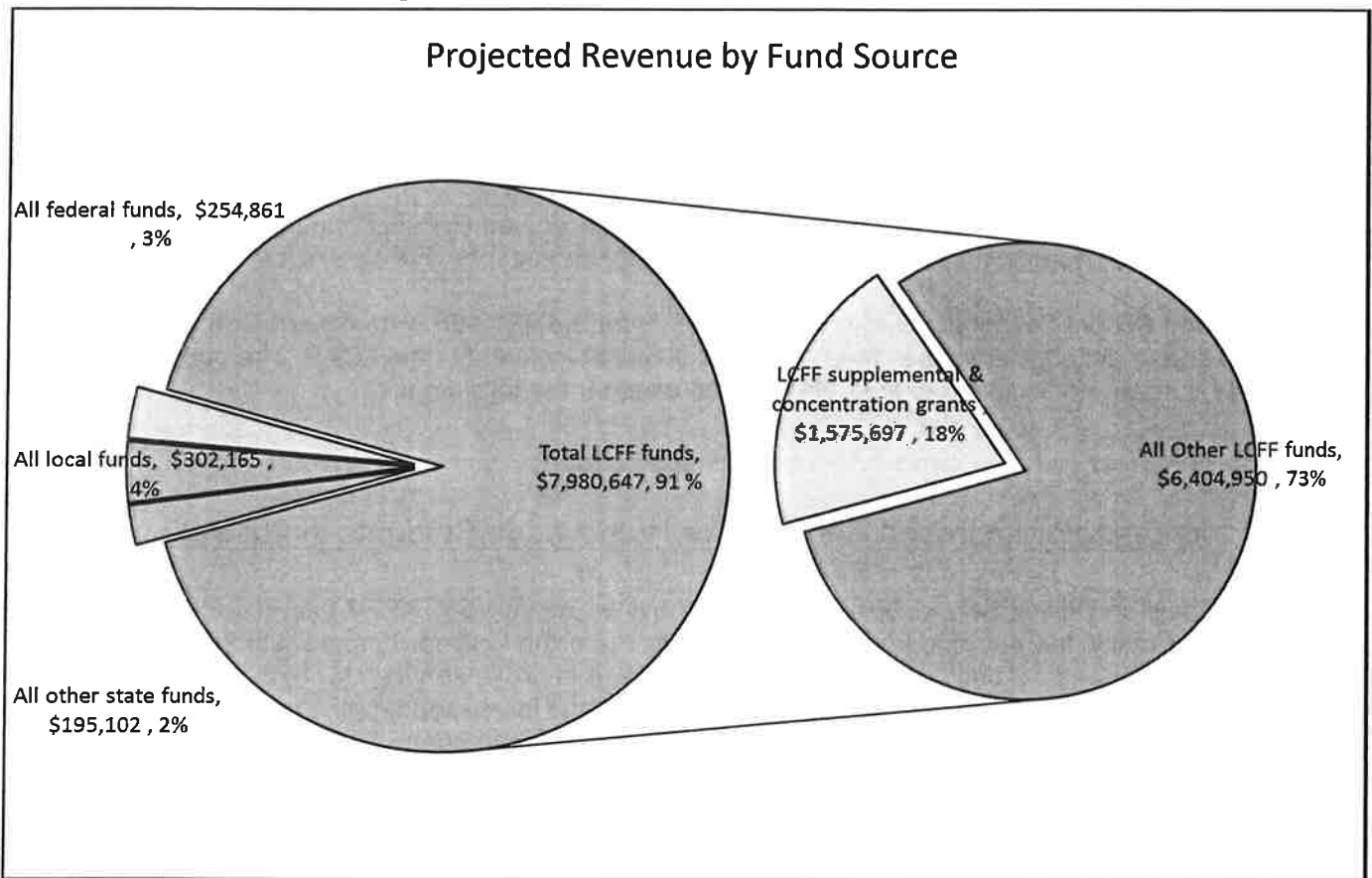
CDS Code: 11765620000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Charles Tracy, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

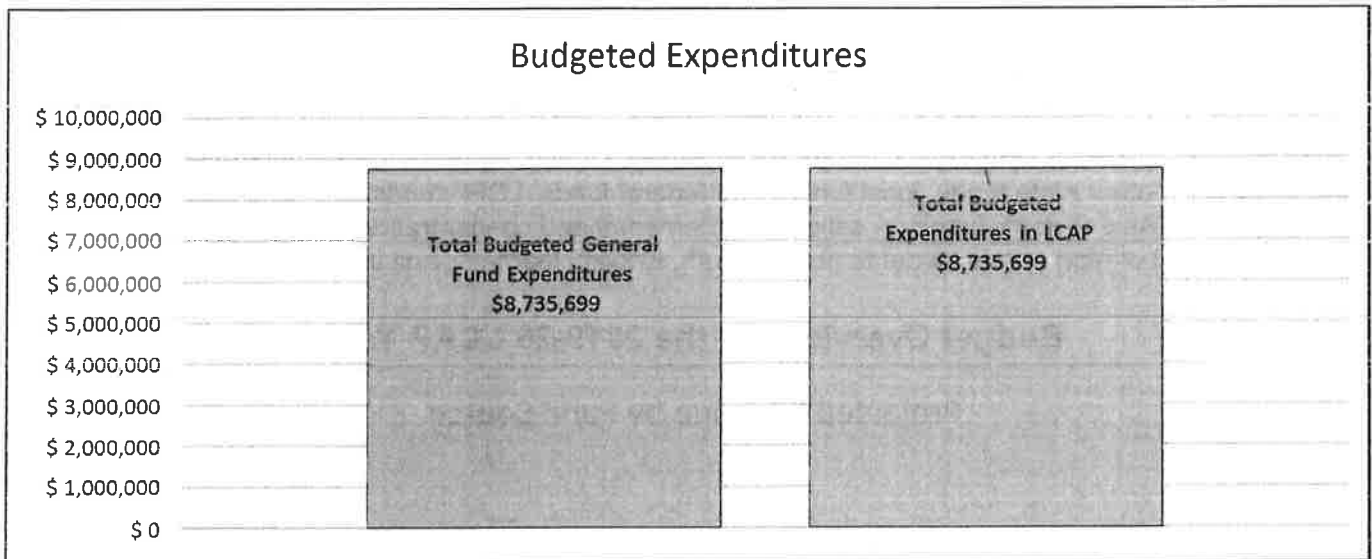


This chart shows the total general purpose revenue Hamilton Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Hamilton Unified School District is \$8,732,775, of which \$7980647 is Local Control Funding Formula (LCFF), \$195102 is other state funds, \$302165 is local funds, and \$254861 is federal funds. Of the \$7980647 in LCFF Funds, \$1575697 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Hamilton Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

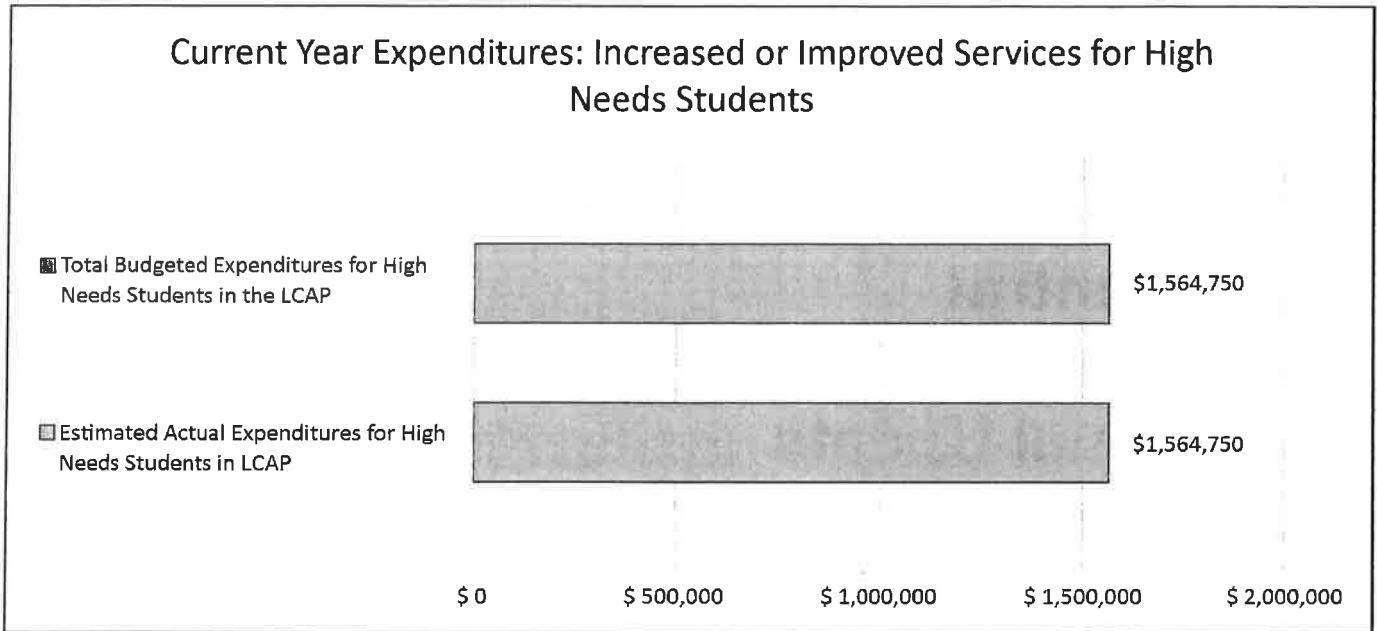
Hamilton Unified School District plans to spend \$8735699 for the 2019-20 school year. Of that amount, \$8735699 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Hamilton Unified School District is projecting it will receive \$1575697 based on the enrollment of foster youth, English learner, and low-income students. Hamilton Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Hamilton Unified School District plans to spend \$1575697 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Hamilton Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hamilton Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Hamilton Unified School District's LCAP budgeted \$1564750 for planned actions to increase or improve services for high needs students. Hamilton Unified School District estimates that it will actually spend \$1564750 for actions to increase or improve services for high needs students in 2018-19.

2019-20



Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: 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	0.6
Asian	1.2	1
Filipino	0	0
Hispanic or Latino	92.5	72.6
Native Hawaiian or Pacific Islander	0	0
White	0.5	20.1
Two or More Races	0	1.9
Socioeconomically Disadvantaged	92.5	71.7
English Learners	42.7	10.5
Students with Disabilities	8	8.3
Foster Youth	0.7	0

LCAP Highlights

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

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

Goal 1: HUSD will provide high quality classroom instruction to promote college and career readiness: The District anticipates increasing staffing in order to provide access to additional courses/enrichment activities that will promote college and career readiness. 10 Actions/Services (pg. 44)

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. 4 Actions/Services (pg. 65)

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. 8 Actions/Services (pg. 84)

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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, Students With Disabilities increased 19.5 points in Math and 17.2 in ELA. Additionally both ELA and Math (3-8) CAASPP scores increased from the prior year.

Suspension Rates

At HES, Students with Disabilities and Homeless both decreased their suspension rates by 11.2% and 9.3% respectively.

EL Progress

English Learner Progress Indicator has a status rating: VERY HIGH. This year there was no performance level given. RFEP students outperform EO and Current EL students on CAASPP ELA.

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.

Referring to the California School Dashboard, 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 (3-8,11)

Although the LCFF Rubric for CAASPP Mathematics (3-8,11) had a "YELLOW" performance category, there were three subgroups with an overall performance in "ORANGE". These three subgroups were: EL, Socioeconomically Disadvantages and Students with Disabilities. One performance group in the RED: Homeless

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 offerings (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. For the 2019-20 year, the Low Performing Student Block Grant will be used to fund skills based supplemental program for grades 5-11.

ELA: (3-8,11)

In ELA the Students with Disabilities have a LCFF Rubric performance level in "ORANGE". They had an increase of 17.2 points this year however.

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: GREEN (HUSD). One subgroup, White, Performance Indicator: RED. Three subgroups are in ORANGE; Homeless, Two or More Races, Students with Disabilities.

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.

Continuing Support

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 California School Dashboard, 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 are two metrics in which student subgroup performance falls two or more levels below that of all students:

Math 3-8,11 (Homeless)

Suspension Rate, HUSD: (White, Students with Disabilities, Homeless and Two or More Races)

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 through the lens of UDL and Growth Mindset.

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.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

None

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: 2018-19

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

<p>Metric/Indicator Priority 1: Local Indicator/Teacher credential</p> <p>18-19 Maintain 100% highly qualified staff in core content areas</p> <p>Baseline 100% of teachers at HUSD are highly qualified in core content areas.</p> <p>Metric/Indicator Priority 1: Local Indicator/ Instructional materials</p> <p>18-19 100% Students will have access to the most current Common Core Standards aligned instructional materials.</p> <p>Baseline Mathematics (adopted 2015)</p>	<p>Actual</p> <p>Maintained 100% highly qualified staff in core content areas of ELA and Mathematics. During 18-19 HUSD employed 2 interns for middle school PE and middle school HSS (1/2 year).</p> <p>Baseline 100% of teachers at HUSD are highly qualified in core content areas.</p> <p>100% Students have access to the most current Common Core Standards aligned instructional materials. Mathematics (adopted 2015) ELA (adopted 2017) History Social Studies (adoption 2018) Science(planned pilot/adoption 2019/20)</p>
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Expected

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

18-19

Increase by 5 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.

Baseline

Metric/Indicator

Priority 1: Local Indicator/ Facilities in good repair

18-19

The District plans to update/maintain facilities to Exemplary status

Baseline

The District maintained facilities.

FIT reports referenced in the SARC:

HES: Overall Facilities rated Good

HHS: Overall Facilities rated Good

HHS: Overall Facilities rated Good

Actual

This year the LCAP Staff Survey instrument was changed. This question was not asked. However, on the Standards Implementation survey completed by HUSD teachers; professional development, district policies and procedures for ELD were down rated from the previous year. In order to improve our integrated ELD, a team of teachers and administrators will be attending QTEL training during 2019-20 school year.

Language Objective (integrated ELD)

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

Expected

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

18-19

Increase by 10% 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

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

Metric/Indicator

Priority 7: Local Metric/A broad course of study

18-19

Maintain current elective counts.

Baseline

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

Actual

Spring 2019

In spring 2019 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 2019-20

ELA	3	4	4
ELD	3	3	4
Math	3	4	4
NGS	2	2	1
HSS	2	3	4
CTE	NA	3	3
Health	2	3	4
PE	3	4	4
VPA	2	2	4
Language	NA	3	4

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

Of the 10 content areas to consider, all increased or maintained their rating with the exception of science.

Results reported to the Board April 2019

18-19

Maintain current elective counts.
Baseline

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

AP courses:

Expected

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

Metric/Indicator

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

18-19

Maintain staffing levels

Baseline

Current staffing levels through the SELPA:

3.4 Resource Specialist Teachers
 4.5 Aides
 0.4 Speech
 0.6 Psychologist

Additional Social/Behavioral & Academic Counselors

HES: 0.75
 HS: 1.5

Intervention/Reading Specialist Personnel

HES: 1.25
 Aides: 2

ELD Coach

District: 1.0

Actual

SS:
 Fine Arts:
 Science:
 CTE Ag:
 Physical Education:
 Technology/Engineering:

18-19

Maintain staffing levels
 Baseline

Current staffing levels through the SELPA:

3.6 Resource Specialist Teachers
 4.5 Aides
 1.0 Speech
 0.8 Psychologist

Additional Social/Behavioral & Academic Counselors

HES: 0.75
 HS: 1.5

Intervention/Reading Specialist Personnel

HES: 1.25
 Aides: 2

ELD Coach

District: 0.5

Family Social Services Coordinator

District 1.0

W

Expected

Metric/Indicator
 Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils
18-19
 Maintain enrollment for the school year and summer program. Maintain access to food services.
Baseline
 The participation rate for the HES after-school program, The Boys & Girls Club, is currently 134 students.

Actual

18-19
 Maintain enrollment for the school year and summer program. Maintain access to food services.
Baseline
 Participation rate for the HES after-school program, The Boys & Girls Club, has maintained enrollment and has a waiting list.

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
 There are currently 2.25 Counselors district wide.

Last year a Family Social Services Coordinator was added to coordinate outside services with students and families.

Additionally PBIS services and training have been increased for staff at HES

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 400166

3000-3999: Employee Benefits Other 210921

Estimated Actual
 Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 350653

3000-3999: Employee Benefits LCFF Supplemental and Concentration 130718

1000-1999: Certificated Personnel Salaries LCFF Base 527390

3000-3999: Employee Benefits LCFF Base 159356

1000-1999: Certificated Personnel Salaries Other 74867

3000-3999: Employee Benefits Other 42107

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Special Education services contracted with GCOE county office, NPS	HUSD continues to contract with GCOE county office for special education services.	7000-7439: Other Outgo Base 406978	7000-7439: Other Outgo LCFF Base 244458

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide textbooks/materials/supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core State Standards.	During the 18-19 school year, history social studies curriculum was adopted district wide following the state adoption cycle. A dual immersion program was also begun in grades K-1. Curriculum was purchased in Spanish to mirror the K-1 classes taught in English, and adhere to a 90-10 model.	4000-4999: Books And Supplies Base 83366 5000-5999: Services And Other Operating Expenditures Base 86487 4000-4999: Books And Supplies Other 19820 5000-5999: Services And Other Operating Expenditures Other 10707	4000-4999: Books And Supplies LCFF Base 7932 5000-5999: Services And Other Operating Expenditures LCFF Base 285282 4000-4999: Books And Supplies Other 30731 5000-5999: Services And Other Operating Expenditures Other 28872

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain classified staffing in the area of custodial and transportation services.	Maintained classified staffing in the area of custodial and transportation services.	3000-3999: Employee Benefits Supplemental and Concentration 10658 2000-2999: Classified Personnel Salaries Other 170751 3000-3999: Employee Benefits Other 39163 2000-2999: Classified Personnel Salaries Base 468021	3000-3999: Employee Benefits LCFF Supplemental and Concentration 30718 2000-2999: Classified Personnel Salaries Other 32852 3000-3999: Employee Benefits Other 42107 2000-2999: Classified Personnel Salaries LCFF Base 214106

3000-3999: Employee Benefits Base 79537	3000-3999: Employee Benefits LCFF Base 159356
	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 31303
	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 3300
	7000-7439: Other Outgo Other 1222
	2000-2999: Classified Personnel Salaries Other 49279

Action 5

**Planned
Actions/Services**
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.

**Actual
Actions/Services**

The District has undertaken many capitol improvement programs over the last few years. Some of those project have been roofing for all district buildings including a number of them in the 2018-2019 school year. The district has put in an Ag Science outdoor animal science Project and has done various other maintenace and project improvements in the area of technology.

**Budgeted
Expenditures**

6000-6999: Capital Outlay Other
310300

**Estimated Actual
Expenditures**

6000-6999: Capital Outlay Other
170709

6000-6999: Capital Outlay Other
398322

7000-7439: Other Outgo LCFF
Base 570401

7000-7439: Other Outgo Other
2851

2000-2999: Classified Personnel
Salaries LCFF Base 200000

Action 6

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

15

Update library facility with new books, software, computer stations and other facility improvements that encourage literacy for our unduplicated pupils.	Maintained library facilities district wide.	4000-4999: Books And Supplies Supplemental and Concentration 11000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 2498
	HUSD maintains software to improve monitoring circulation. Library book titles continue to be updated.		1000-1999: Certificated Personnel Salaries LCFF Base 50000
	HES library continue to require some redesign for more efficient use and increase access.	5000-5999: Services And Other Operating Expenditures Base 10750	5000-5999: Services And Other Operating Expenditures LCFF Base 35282
	Increase Spanish library books for student check out for the dual immersion students.	4000-4999: Books And Supplies Other 17819	4000-4999: Books And Supplies Other 30731
		5000-5999: Services And Other Operating Expenditures Other 13569	5000-5999: Services And Other Operating Expenditures Other 28872
			3000-3999: Employee Benefits LCFF Base 25000
			2000-2999: Classified Personnel Salaries LCFF Base 50000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Courses such as: 6-8 Spanish Additional Math support classes for 6-9 Dual Enrollment classes added, Math and Agriculture Dual Immersion classes K-1 Elective offerings at 6-8 CTE pathways	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 301649 3000-3999: Employee Benefits Supplemental and Concentration 106576 4000-4999: Books And Supplies Supplemental and Concentration 37500	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 100663 3000-3999: Employee Benefits LCFF Supplemental and Concentration 30718 4000-4999: Books And Supplies LCFF Supplemental and Concentration 2498

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase access to technology; including hardware, software, staff development training. Currently there are 4 computer labs district wide for over 700 students.	Continue to build high tech classrooms that include interactive displays, Chromebooks for students in select classrooms, plus mobile carts for classroom check out. 13 classrooms district wide have 1-1 Chromebook access.	4000-4999: Books And Supplies Supplemental and Concentration 5500 4000-4999: Books And Supplies Base 3515	4000-4999: Books And Supplies LCFF Supplemental and Concentration 2498 4000-4999: Books And Supplies LCFF Base 7932
	Ten teachers have earned their Google Level I and Level II Certifications.	5000-5999: Services And Other Operating Expenditures Base 66863 4000-4999: Books And Supplies Other 15196	5000-5999: Services And Other Operating Expenditures LCFF Base 35282 4000-4999: Books And Supplies Other 30731

Action 9

	1000-1999: Certificated Personnel Salaries LCFF Base 300000
	3000-3999: Employee Benefits LCFF Base 125000
4000-4999: Books And Supplies Base 2109	4000-4999: Books And Supplies LCFF Base 7932
5000-5999: Services And Other Operating Expenditures Base 81500	5000-5999: Services And Other Operating Expenditures LCFF Base 35282
1000-1999: Certificated Personnel Salaries Other 32595	1000-1999: Certificated Personnel Salaries Other 74867
2000-2999: Classified Personnel Salaries Other 8708	2000-2999: Classified Personnel Salaries Other 32852

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Maintained counseling staff and intervention services. A family social services coordinator was added this year. Additionally 3 teachers at HES have been trained in MTSS and PBIS model with the intent of working with their PLC groups to enhance positive behavior supports.	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 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 LCFF Supplemental and Concentration 100653 3000-3999: Employee Benefits LCFF Supplemental and Concentration 30718 4000-4999: Books And Supplies LCFF Supplemental and Concentration 2498 1000-1999: Certificated Personnel Salaries Other 74867 2000-2999: Classified Personnel Salaries Other 32852 3000-3999: Employee Benefits Other 42107 4000-4999: Books And Supplies Other 30731 1000-1999: Certificated Personnel Salaries LCFF Base 150000 3000-3999: Employee Benefits LCFF Base 50000
Action 10			
Primarily for our unduplicated students, provide after-school enrichment through the Boys & Girls Club.	Maintained support of the Boys & Girls Club program, including additional food service after school.	5000-5999: Services And Other Operating Expenditures Base 40750	5000-5999: Services And Other Operating Expenditures LCFF Base 35275

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 2018-19)

Qualified Teachers

HUSD had an increase in misassigned teachers of EL students from 1 to 2 teacher. These teachers were assigned an NTC coach for the 18-19 school year. We anticipate having 0 misassigned teachers of EL students for 2019-20.

HUSD had 2 intern teachers and 1 non credentialed CTE instructor in 2018-19. Each teacher received coaching/mentoring through NTC coaches or an Alliance for Teacher Excellence (ATE) mentor.

HUSD also supported induction for 4 teachers districtwide.

HUSD has in place a system to differentiate supports for Google certifications for teachers as we increase technology access for students and teachers.

According to the FIT Report all System Inspected data SARC Reports (published 2018-19) 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 continues to maintain facilities. Additionally, support staff have flexible schedules to provide consistent coverage as needed in order to assist in parent outreach (APTT), increase supervision at HES, and provide assistance in classrooms.

A Family Social Services Coordinator has been added to provide assistance to our unduplicated students and their families. Our social worker has been a critical component in reducing our chronic absenteeism rates.

Instructional Materials

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

HSS curriculum was adopted summer 2018

NGSS training continues for all teachers of science in anticipation of a county wide pilot and adoption. Anticipate science adoption Spring 2020.

Curriculum for ELA for grades 9-10 anticipated adoption Spring 2019 and textbooks for AP English Language adopted as well.

Adopt curriculum for middle school (6-8) elective classes, including materials/curriculum aligned with CTE standards as part of the GEAR-UP grant.

IMPLEMENTATION OF STATE STANDARDS

Based on feedback from the Adopted Academic Standards and/or Curriculum Frameworks Refection Tool, HUSD continues to make progress toward full implementation of the state adopted content standards. This year HES (K-5) continued a pilot of a standards based report card which aligns to the content standards and performance criteria.

In spring 2019 HUSD used the recently Adopted Academic Standards and/or Curriculum Frameworks Refection Tool to rate growth towards standards implementation. In all content areas except ELD and Science, HUSD teachers on average rated implementation as FULL.

This year HUSD provided additional training for teachers in Health at the 5-8 level, and there continues to be countywide support for pd for the adopted ELA curriculum. The weekly PLC process has allowed collaboration among teachers sharing content or students.

HUSD maintains an ELD coordinator, but this year the position was cut to 0.5 because of scheduling. In order to increase all teacher access to integrated ELD practices, a cohort of teachers will be attending a Quality Teaching for English Learner conference. (QTEL).

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. This was implemented for the 2018-19 school year for K-1. Next year we anticipate expanding to grade 2. Teachers involved in the DI program have had additional training with our consultant, including planning and coaching opportunities. Parents and staff have been invited to join a steering committee as the program builds towards full implementation.

HUSD continues to use a modified it's 6-12 schedule to allow for more elective classes. The change allows for grades 6-12 to move to an 8 period day rotating schedule.

According to the master schedule, elective counts for 2018-19 (6-12), HUSD implemented the planned electives.

AP courses: 4

SS: 2

Fine Arts: 5

Science: 8

CTE Pathways:

Physical Education: 3

Technology/Engineering: 1

HUSD continues to support the additional electives, and sections of mathematics that were added to ensure all 6-9 students received math instruction daily, and Spanish at the 6-8 levels 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.

Dual enrollment classes have been add this year, to increase access to meeting CCR requirements.

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 and the academic performance indicator. According to the CA Dashboard 2018, HUSD students scored at the following levels on the ELPAC.

Level 4 - Well Developed:	23.7%
Level 3 - Moderately Developed:	31.1%
Level 2 - Somewhat Developed:	24.4%
Level 1 - Beginning Stage:	20.7%

There was no performance color assigned this year. Although CAAASPP ELA and Math, EL students performed in the YELLOW as did all students.

HES After-school Program

Participation was maintained. Services include dinner. This summer Boys&Girls Club will again be hosting Camp; 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 15 class sets of fixed or mobile Chromebooks/Devices.

Constructed a Hog Facility for the HUSD Farm and Ag program.

Staffng

Family social services provide assistance for behavioral supports. The suspension rate decreased by 2.2%, our performance indicator is GREEN. In particular students with disabilities and homeless decreased their suspension rates by approximately 7%. Our family social services coordinator also provides support for chronic absenteeism. This indicator declined 0.7%, and our performance is now GREEN.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Hog Facility was over budget.

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: 2018-19

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:

25

Annual Measurable Outcomes

Expected

Metric/Indicator	Actual
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results 18-19 Increase by 1 level for at least one; status or change.	ELA CAASPP Indicator 3-8, 11 All Students: YELLOW Distance from Standard: -25.8 Increased 8.2 Points English Learners: YELLOW Distance from Standard: -44.1 Increased 3.3 Points Socioeconomically Disadvantaged: YELLOW Distance from Standard: -32.4 Increased 6.7 Points Students with Disabilities: ORANGE Distance from Standard: -143.7 Increased 17.2 Points Hispanic or Latino: YELLOW Distance from Standard: - 25.4

25

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

Metric/Indicator

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

18-19

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

Increased 11.9 Points

Homeless: YELLOW
 Distance from Standard: -61.7
 Increased 3.3 Points

Current EL
 Distance from Standard: -113
 Maintained -2.2 Points

EL - Reclassified
 Distance from Standard: -13.9
 Increased 11 Points

Mathematics CAASPP Indicator 3-8

All Students: YELLOW
 Distance from Standard: -78.8
 Increased 3.9 Points

Expected

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

Metric/Indicator

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

Metric/Indicator

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

Actual

English Learners: ORANGE
Distance from Standard: -93.3
Maintained -1.6 Points

Socioeconomically Disadvantaged: ORANGE
Distance from Standard: -84.4
Maintained 2.9 Points

Students with Disabilities: ORANGE
Distance from Standard: -169.5
Increased 19.5 Points

Hispanic or Latino: YELLOW
Distance from Standard: -80.1
Increased 5.2 Points

Homeless: RED
Distance from Standard: -113.6
Declined 9 Points

Current EL -
Distance from Standard: -141.6
Declined 20.4 Points

Reclassified EL -
Distance from Standard 72.2 points below standard
Increased 9.2 Points

47.4% of graduates completed all course requirements for UC/CSU Admission. (SARC)

C&C Ready (Prepared by Measure E)

26

Expected

Actual

<p>Metric/Indicator Priority 4: State Indicator/College and Career Indicator/Career pathway completion</p>	<p>23/69 (33%) Completion of courses that meet the UC or CSU a-g criteria with a C minus or better. (CA Dashboard 2018)</p> <p>C&C Ready (Approaching Prepared by Measure D) 0/69 (0%) Completion of courses that meet the UC or CSU a-g criteria with a C minus or better. (CA Dashboard 2018)</p> <p>100% of students completed a CTE program and earned a HS diploma (SARC 2017-18)</p> <p>C&C Ready (Prepared by Measure A) 16/69 (23%) Completion of CTE pathway. (CA Dashboard 2018)</p> <p>C&C Ready (Approaching Prepared by Measure A) 5/69 (7%) Completion of CTE pathway. (CA Dashboard 2018)</p>
<p>Metric/Indicator Priority 4: State Indicator/College and Career Indicator/Dual enrollment completion rate</p>	<p>According to the District Dean of Students, approximately 15 students participated in a dual enrollment class for 2017-18</p> <p>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 2018)</p>
<p>Metric/Indicator Priority 4: State Indicator/College and Career Indicator/AP pass rate 18-19 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%</p>	<p>C&C Ready (Prepared by Measure D) 0% A score of 3 on two Advanced Placement (AP) Exams or a score of 4 on two International Baccalaureate (IB) Exams. (CA Dashboard 2018)</p> <p>The AP pass rates 2015-16: 2016-17: 2017-18</p> <p>US History 53.8%; 14.3%; 33.3% English Literature 16.0%; English Language 34.8%; English Literature 0% & English Language 15.8% Statistics 67.0%; Calculus 71.4%; Statistics 33.3% Spanish Language 100.0%; 100.0%; 94.7%</p>
<p>Metric/Indicator Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results</p>	<p>C&C Ready (Prepared by Measure B) 14/69 (20%) SBAC score of 3 on ELA and Mathematics. (CA Dashboard 2018)</p>

27

Expected

18-19

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

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

18-19

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%)

Metric/Indicator

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

18-19

Increase Prepared and Approaching Prepared by 5% each

Baseline

College/Career Indicator Reports & Data (spring 2018)

Prepared: 27.4%
Approaching Prepared: 37%
Not Prepared: 35.6%

Actual

C&C Ready (Approaching Prepared by Measure B) 0/69 (0%) SBAC at least a score of 2 on ELA and Mathematics. (CA Dashboard 2018)

English Learner Progress 2018

No performance level given

Level 1 Beginning: 20.7%
Level 2 Somewhat developed: 24.4%
Level 3 Moderately Developed: 31.1%
Level 4 Well Developed: 23.7%

College/Career Indicator Reports & Data (spring 2018)

Prepared: 42%
Approaching Prepared: 7.2%
Not Prepared: 50.8%

28

Expected

Actual

Metric/Indicator

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

18-19

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

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Reclassification rates

18-19

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%.

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)

18-19

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

CELDT not administered

Based on English Learner Progress Indicator Fall 2017 data, 45/158 (22.5%) of students RFEF'd in 2017-18.

See below for the 2013-14 College/Career Indicator (caschoolsdashboard.org) HHS May 2018.

Level % at Each Level S2017; F2017; F18 Prepared 41.2%; 27.4%; 42%

29

Expected

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%

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.)

18-19

EADMS Benchmark: Increase % Proficient by 5% by Spring 2018.

STAR Reading/Math: Increase by 0.3 grade level equivalent by August 2018.

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

Actual

Approaching Prepared 45.1%; 37.0%; 7.2%
Not Prepared 13.7%; 35.6%; 50.8%

STAR (Enterprise) Reading Growth Report (8/18 to 6/19)

Grade	GE pre	GE post
1	0.4	1.6
2	1.5	2.1
3	2.4	2.9
4	3.1	3.5
5	3.5	3.9
6	3.8	4.1
7	5.1	5.4
8	5.7	5.7

STAR (Enterprise) Math 2013-19 Growth Report (8/18 to 6/19)

Grade	GE pre	GE post
1	<1	1.7
2	1.6	2.2
3	2.7	3.1
4	3.5	4.4
5	3.6	4.5
6	5.0	5.3
7	5.6	5.3
8	5.9	5.7

Expected

7 5.3/5.3
8 5.4/***

Actual

Metric/Indicator

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

18-19

Increase by 3%

Baseline

48.3% of graduates completed the A-G course sequence (SARC)

Metric/Indicator

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

18-19

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. (SARC)

Metric/Indicator

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

18-19

Maintain the number of students participating in dual enrollment.

Baseline

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

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

Actual

Budgeted

Estimated Actual

2016-17 Graduates Who Completed All Courses Required for UC/CSU Admission 47.4% (SARC)

% of pupils completing a CTE program and earning a high school diploma 100% (SARC)

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.

Actions/Services

PLC
District-wide PLC meetings minimum 1 hour per week. Twelve additional afternoons have been dedicated to PLC and other staff development.

Technology
4 teachers were selected (17-18) 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. During the 18-19 school year 6 additional teachers were added to the tech/google training schedule.

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.

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

Expenditures

1000-1999: Certificated Personnel Salaries Base 195180

2000-2999: Classified Personnel Salaries Base 25377

3000-3999: Employee Benefits Base 60687

4000-4999: Books And Supplies Base 19174

5000-5999: Services And Other Operating Expenditures Base 80136

Expenditures

1000-1999: Certificated Personnel Salaries LCFF Base 183441

2000-2999: Classified Personnel Salaries LCFF Base 96263

3000-3999: Employee Benefits LCFF Base 142154

4000-4999: Books And Supplies LCFF Base 21812

5000-5999: Services And Other Operating Expenditures LCFF Base 61710

	<p>K-12 teachers participated in content specific workshops and trainings:</p> <ul style="list-style-type: none"> NGSS (science) Google Training (I, and II) CATE (English) Benchmark (K-5 ELA) ELPAC (ELD) CAASPP (interim assessments/summative assessments) AP CABE (Language) Literacy conferences (QTEL) NTC (coaching) SBRCs (TK-5) ATE (induction program) MTSS UDL Gender Issue and Awareness CPR PBIS CIELO Dual Immersion/Biliteracy
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Primarily designated for the unduplicated students, provide consulting, coaching and support services to teachers to improve integrated and designated ELD.</p>	<p>On going coaching and training was provided to teachers by the ELD coach. Although this has been minimized this year, as our ELD coordinator has been partially reduced because of a change in position.</p> <p>Our Literacy Coach, as well as 3 other teachers are being trained</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 154535</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 4736</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 176796</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 28694</p>

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F

through New Teacher Center to provide support for any initiatives including ELD for designated and integrated coursework.	3000-3999: Employee Benefits Supplemental and Concentration 52747	3000-3999: Employee Benefits LCFF Supplemental and Concentration 62632
The new ELPAC testing has been implemented, including training of support staff.	4000-4999: Books And Supplies Supplemental and Concentration 10000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 9159
Add SBRC ELD standards and train teachers on use of assessments for monitoring growth.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12367	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 3025
	1000-1999: Certificated Personnel Salaries Other 114753	1000-1999: Certificated Personnel Salaries Other 137256
	2000-2999: Classified Personnel Salaries Other 38000	2000-2999: Classified Personnel Salaries Other 60229
	3000-3999: Employee Benefits Other 59508	3000-3999: Employee Benefits Other 77196
	4000-4999: Books And Supplies Other 12103	4000-4999: Books And Supplies Other 112680
	5000-5999: Services And Other Operating Expenditures Other 8386	5000-5999: Services And Other Operating Expenditures Other 52933

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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 164535	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 126796
	Literacy Coach has provided on going training throughout our 12 half day staff development opportunities.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 4736	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 28694

3000-3999: Employee Benefits Supplemental and Concentration 58132	3000-3999: Employee Benefits LCFF Supplemental and Concentration 62632
4000-4999: Books And Supplies Supplemental and Concentration 10000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 9159
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12367	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 3025
1000-1999: Certificated Personnel Salaries Other 114753	1000-1999: Certificated Personnel Salaries Other 137256
2000-2999: Classified Personnel Salaries Other 38000	2000-2999: Classified Personnel Salaries Other 60229
3000-3999: Employee Benefits Other 59508	3000-3999: Employee Benefits Other 77196
5000-5999: Services And Other Operating Expenditures Other 7787	5000-5999: Services And Other Operating Expenditures Other 52933

PLC time as been used to provide staff development related to reading and writing (K-8) focus on Daily 5 PD has been provided by Literacy Coach.

Add SBRC ELD standards and train teachers on use of assessments for monitoring growth.

Literacy Coach facilitates a countywide ELA curriculum group.

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 was scheduled to have been provided (monthly) on a rotating basis for all K-8 teachers. Because of various scheduling conflicts, this training was not consistent throughout the school year.	1000-1999: Certificated Personnel Salaries Base 223180 2000-2999: Classified Personnel Salaries Base 98377 3000-3999: Employee Benefits Base 131687 4000-4999: Books And Supplies Base 20580	1000-1999: Certificated Personnel Salaries LCFF Base 283441 2000-2999: Classified Personnel Salaries LCFF Base 46263 3000-3999: Employee Benefits LCFF Base 242154 4000-4999: Books And Supplies LCFF Base 21812

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5000-5999: Services And Other Operating Expenditures Base 111136	5000-5999: Services And Other Operating Expenditures LCFF Base 11710
1000-1999: Certificated Personnel Salaries Other 23688	1000-1999: Certificated Personnel Salaries Other 137256
2000-2999: Classified Personnel Salaries Other 9500	2000-2999: Classified Personnel Salaries Other 60229
3000-3999: Employee Benefits Other 14877	3000-3999: Employee Benefits Other 77196
4000-4999: Books And Supplies Other 34120	4000-4999: Books And Supplies Other 112580
5000-5999: Services And Other Operating Expenditures Other 4947	5000-5999: Services And Other Operating Expenditures Other 52938

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.

ELA (3-8, 11); All Students INCREASED: YELLOW.

All students, including EL, Socioeconomically Disadvantaged, Hispanic and Homeless students INCREASED from 2017 to 2018, but remain YELLOW

Students with Disabilities also INCREASED SIGNIFICANTLY, but are ORANGE.

Mathematics (3-8, 11); All Students INCREASED: YELLOW

Socioeconomically Disadvantaged, EL Students MAINTAINED but fell into: ORANGE

Hispanic, INCREASED: YELLOW

Students with Disabilities, INCREASED SIGNIFICANTLY: ORANGE

College and Career Readiness Indicator; All Students MAINTAINED: YELLOW
Socioeconomically Disadvantaged, Hispanic, INCREASED: GREEN

Eleventh grade saw a decrease in Performance level, each sub group saw at worst a MAINTAINED change rating. The largest change was with students with disabilities. In both math and ELA this subgroup INCREASE SIGNIFICANTLY.

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 has been added as means to bring systemic data collection and improved practices for unduplicated students. (Action 4)Page 86

Annual Update

LCAP Year Reviewed: 2018-19

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

Actual

<p>Metric/Indicator Priority 5: Local Metric/Student Engagement/School attendance rates</p> <p>18-19 Increase attendance rate to 95% or higher</p> <p>Baseline SIS (AERIES) Funded Average Daily Attendance (ADA) is 695 students.</p> <p>HHS 92.5% HES 94.4%</p>	<p>Monthly Attendance Summary Totals (5/2/19 Aeries SIS 2019)</p> <p>Total ADA 665</p> <p>HES TK-3 95.67% HES 4-6 97.33% HES 7-8 96.97% HHS 9-12 96.89%</p>
<p>Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates</p> <p>18-19 Decrease Chronic Absenteeism by 1%</p> <p>Baseline SIS (AERIES) 2016-17 HES 5.6%</p>	<p>Chronic Absenteeism</p> <p>All Students GREEN 5.8% chronically absent Declined 0.7%</p> <p>Hispanic YELLOW 5.8% chronically absent</p>

Expected Actual

HHS 7.2%

Maintained 0.4%

Homeless YELLOW
12.5% chronically absent
Declined 1.1%

Socioeconomically Disadvantaged YELLOW
6.2% chronically absent
Maintained -0.4%

Students with Disabilities GREEN
4.1% chronically absent
Declined 8.6%

EL GREEN
5.3% chronically absent
Declined 0.6%

Metric/Indicator

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

Metric/Indicator

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

Metric/Indicator

Priority 5: Local Metric/Middle school dropout rate

Metric/Indicator

Priority 6: Local Indicator/Local tool for school climate

18-19

LCAP Student Survey Spring 2017

Maintain the % of respondents

Local Tool for school climate

Response Rates

Healthy Kids Survey F2017
Grade 7 80% Grade 9 99% Grade 11 14% EB 45%

Baseline

LCAP Student Survey Spring 2017

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

Healthy Kids Survey S2019
Grade 4 58% Grade 6 69%

Expected

Metric/Indicator

Priority 6: Local Metric/Expulsion rate

18-19

Maintain 0% for all schools.

Baseline

SARC Expulsion Rates 2015-16

HHS: 0%

HES: 0%

Metric/Indicator

Priority 6: State Indicator/Student Suspension Indicator

18-19

Improve status or change by 1 level

Baseline

HUSD Suspension Rates

Overall: Green

Status: Medium

Change: Declined Significantly

Actual

SARC Expulsion Rates (2017-18)

HES 0.1%

HHS 0.1%

Suspension Rates

All Students GREEN

4.5% suspended at least once

Declined 2.2%

Homeless ORANGE

8.5% suspended at least once

Declined 7.4%

Two or More Races ORANGE

6.3% suspended at least once

Increased 1.6%

Students with Disabilities ORANGE

8.9% suspended at least once

Declined 7.1%

Hispanic GREEN

3.9% suspended at least once

Declined 2.8%

Socioeconomically Disadvantaged GREEN

4.2% suspended at least once

Declined 3%

EL BLUE

1.1% suspended at least once

Declined 2.4%

White RED

8.8% suspended at least once

Expected

Metric/Indicator
 Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool
18-19
 Increase the number of respondents by 15%.
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
18-19
 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
18-19
 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.

Metric/Indicator
 Priority 5: Local Metric/Middle school dropout rate
18-19

Actual

Increased 0.7%

California School Parent Survey S2019
 HES 94 respondents
 HHS 28 respondents
 Total 122
 Combination of on-line and paper access.

Academic Parent Teacher Teams
 10 participating teachers

Maintain parent participation in SELPA

Middle School Dropout Rate 0 (Data Quest)

Expected

Maintain Middle School Dropout Rate at 0

Baseline
0

Metric/Indicator

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

18-19

Maintain Dropout Rate 0%

Baseline

HS SARC Dropout Rate
0%

Metric/Indicator

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

18-19

Maintain Graduation Rate

Baseline

Graduation Rate 100%

Overall: Blue

Status: Very High

Change: Increased

Actual

Five Year Graduation Rate (CA Dashboard 2018)

All Students and all subgroups are at 100%

Graduation Rate

All Students **YELLOW**

94.2% graduated
Declined 5.8%

Hispanic **YELLOW**

93% graduated
Declined 7%

Socioeconomically Disadvantaged **YELLOW**

93.2% graduated
Declined 6.8%

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

Continue Academic Parent
Teacher Teams APTT directed

Actual

Actions/Services

Academic Parent Teacher Teams

Budgeted

Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration 20000

Estimated Actual

Expenditures

1000-1999: Certificated
Personnel Salaries LCFF

primarily for the unduplicated students.

HES 5 Teacher Participants (2016-17)

10 participating teachers. This includes the two dual immersion classes, K and grade 1.

3000-3999: Employee Benefits Supplemental and Concentration 5000	Supplemental and Concentration 30196
4000-4999: Books And Supplies Supplemental and Concentration 6000	3000-3999: Employee Benefits LCFF Supplemental and Concentration 15359
2000-2999: Classified Personnel Salaries Supplemental and Concentration 10000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 999
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1650	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 5217
1000-1999: Certified Personnel Salaries Base 263695	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 550
2000-2999: Classified Personnel Salaries Base 107053	1000-1999: Certified Personnel Salaries LCFF Base 87898
3000-3999: Employee Benefits Base 159357	2000-2999: Classified Personnel Salaries LCFF Base 35684
4000-4999: Books And Supplies Base 14898	3000-3999: Employee Benefits LCFF Base 53119
5000-5999: Services And Other Operating Expenditures Base 93094	4000-4999: Books And Supplies LCFF Base 3966
	5000-5999: Services And Other Operating Expenditures LCFF Base 29401

Action 2

Planned Actions/Services
Provide professional development for systematic implementation of individualized education plan (IEP)

Actual Actions/Services
HES has implemented a behavior data collection system through SWIS. With this HES shifted

	Budgeted Expenditures	Estimated Actual Expenditures
	1000-1999: Certified Personnel Salaries Base 178544	1000-1999: Certified Personnel Salaries LCFF Base 87898

goals. Monitor through the LCFF Rubric Suspensions.

toward a PBIS school culture. HES utilizes PLC leaders that have received training through MTSS. The staff has been trained in PBIS, uses school-wide behavior expectations, conducts class meetings, and monitors student behavior with a Staff Managed Behavior Form. PLC meetings are used to identify and support interventions for the highest need students. Student Focus Group meetings are held regularly to design and implement tier II and III strategies for behavior interventions.

2000-2999: Classified Personnel Salaries Base 19676	2000-2999: Classified Personnel Salaries LCFF Base 35684
3000-3999: Employee Benefits Base 40000	3000-3999: Employee Benefits LCFF Base 53119
4000-4999: Books And Supplies Base 17256	4000-4999: Books And Supplies LCFF Base 3966
5000-5999: Services And Other Operating Expenditures Base 88909	5000-5999: Services And Other Operating Expenditures LCFF Base 29401
1000-1999: Certificated Personnel Salaries Other 43032	1000-1999: Certificated Personnel Salaries Other 56150
3000-3999: Employee Benefits Other 11158	3000-3999: Employee Benefits Other 31530
4000-4999: Books And Supplies Other 8289	4000-4999: Books And Supplies Other 30731

44

Action 3

Planned
Actions/Services

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

Actual
Actions/Services

The District serves on the County SELPA Governance oversight committee. The District recommends parents to serve on the county advisory committee. No parents were found for the 2018-2019 school year, however the district will continue to seek a representative for the 2019-2020 school year

Budgeted
Expenditures

1000-1999: Certificated Personnel Salaries Base 5000
5000-5999: Services And Other Operating Expenditures Base 1000

Estimated Actual
Expenditures

1000-1999: Certificated Personnel Salaries LCFF Base 87898
5000-5999: Services And Other Operating Expenditures LCFF Base 29401

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

45

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

The District has expanded this effort and has added hours through its partnership with the County SELPA and Mental Health Department. This structure will be expanded upon continued funding and student need.

1000-1999: Certified Personnel Salaries Supplemental and Concentration 64907	1000-1999: Certified Personnel Salaries LCFF Supplemental and Concentration 30196
3000-3999: Employee Benefits Supplemental and Concentration 1626	3000-3999: Employee Benefits LCFF Supplemental and Concentration 15359
4000-4999: Books And Supplies Supplemental and Concentration 1500	4000-4999: Books And Supplies LCFF Supplemental and Concentration 999
7000-7439: Other Outgo Supplemental and Concentration 2000	7000-7439: Other Outgo LCFF Supplemental and Concentration 0
5000-5999: Services And Other Operating Expenditures Other 9734	5000-5999: Services And Other Operating Expenditures Other 43309

Action 5

Planned Actions/Services

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.

Actual Actions/Services

8/14 1st Day of School, 6/7 Last Day of School
 Board Meeting: 7/25, 8/22, 9/26, 10/24, 12/12, 1/23, 2/27, 3/27, 4/17, 5/22, 6/12, 6/19.
 Teacher/District In Service: 8/10 & 8/13 (District Wide - No Student Atten.) 9/17 (Teachers Only, GOCE, Willows - No Student Atten.), 3/29 (District Wide - No Student Atten.)
 HULC Meeting 9/26, 10/24, 12/12, 1/23, 2/27, 3/27, 4/17, 5/22
 HHS Back to School Night: 8/23
 HES Back to School Night: 8/20 (K-5), 8/21 (6-8)
 HHS Parent Conference Day: 9/20

Budgeted Expenditures

1000-1999: Certified Personnel Salaries Supplemental and Concentration 16454	1000-1999: Certified Personnel Salaries LCFF Supplemental and Concentration 30196
3000-3999: Employee Benefits Supplemental and Concentration 2400	3000-3999: Employee Benefits LCFF Supplemental and Concentration 15359
4000-4999: Books And Supplies Supplemental and Concentration 2789	4000-4999: Books And Supplies LCFF Supplemental and Concentration 999
2000-2999: Classified Personnel Salaries Supplemental and Concentration 9513	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 5217

Estimated Actual Expenditures

1000-1999: Certified Personnel Salaries Supplemental and Concentration 16454	1000-1999: Certified Personnel Salaries LCFF Supplemental and Concentration 30196
3000-3999: Employee Benefits Supplemental and Concentration 2400	3000-3999: Employee Benefits LCFF Supplemental and Concentration 15359
4000-4999: Books And Supplies Supplemental and Concentration 2789	4000-4999: Books And Supplies LCFF Supplemental and Concentration 999
2000-2999: Classified Personnel Salaries Supplemental and Concentration 9513	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 5217

HES Parent Conferences (Min. Day):
 10/17 & 10/18 = K-5th ONLY - 1:00 p.m. to 5:30 p.m.
 9/19 = 6th - 8th ONLY - 1:00 p.m. to 5:30 p.m.
 HES Halloween Carnival: 10/25
 Winter Concert (HHS Gym): 12/5
 Elementary Christmas Program (HHS Gym): 12/6
 HES Parent Conferences (Min. Day):
 2/12 = 6th-8th ONLY - 1:30 p.m. to 5:30 p.m.
 2/13 = K-5th ONLY - 1:00 p.m. to 5:30 p.m.
 HHS Parent Conference Day: 2/21
 HHS Open House: 4/4 @ 6:30 p.m.
 Spring Concert: 4/11 @ 6:30 p.m.
 HES May Dance Festival: 5/2
 Senior Projects: 5/23
 Awards Night: 5/29 @ 7:00 p.m.
 LCAP Meeting: 9/26 - 6:00 p.m.
 DELAC/LCAP Meeting: 10/15 - 6:00 p.m.
 LCAP Meeting: 1/23 (TBD) - 6:00 p.m.
 LCAP Stakeholder Meeting: 3/9 - TBA
 LCAP Meeting: 4/4 - 6:00 p.m.
 LCAP Draft Review (Public Comment & Questions to Supt.: 4/17 @ 6:00 p.m.
 Budget & LCAP Public Hearing: 6/12
 Budget & LCAP Adoption: 6/19
 Parent Morning Coffee (monthly)
 Principal Corner
 Parent Lunches (monthly)

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1114

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 550

GCOE Fair (FFA/Ag)
Sporting Events
Dual Immersion Committee
School Site Council meetings
(monthly)

Action 6

**Planned
Actions/Services**

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

**Actual
Actions/Services**

The District continues its commitment to safety. The District continues to recruit and retain custodial staff for safety, cleaning and maintenance of facilities and yard duty personnel and crossing guard personnel to supervise student safety.

**Budgeted
Expenditures**

2000-2999: Classified Personnel Salaries Base 15000
2000-2999: Classified Personnel Salaries Supplemental and Concentration 5000
3000-3999: Employee Benefits Base 6000
4000-4999: Books And Supplies Base 1500

**Estimated Actual
Expenditures**

2000-2999: Classified Personnel Salaries LCFF Base 35684
2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 5217
3000-3999: Employee Benefits LCFF Base 53119
4000-4999: Books And Supplies LCFF Base 3966

Action 7

**Planned
Actions/Services**

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

**Actual
Actions/Services**

HUSD continues to provide training to New Teacher Center coaches. 4 teachers completed year 2 training in 2019-20. HUSD supports the induction of new teachers as well and provides financial and mentor support to new to the district teachers.
The HES counselor supports class meetings through the olweus bully prevention curriculum.

**Budgeted
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 24680
3000-3999: Employee Benefits Supplemental and Concentration 5813
4000-4999: Books And Supplies Supplemental and Concentration 2250

**Estimated Actual
Expenditures**

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 30196
3000-3999: Employee Benefits LCFF Supplemental and Concentration 15359
4000-4999: Books And Supplies LCFF Supplemental and Concentration 999

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12367	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 550
1000-1999: Certificated Personnel Salaries Other 43032	1000-1999: Certificated Personnel Salaries Other 56150
3000-3999: Employee Benefits Other 10315	3000-3999: Employee Benefits Other 31580
4000-4999: Books And Supplies Other 8289	4000-4999: Books And Supplies Other 30731

Action 8

Planned 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.

Actual Actions/Services

Based on parent feedback, and the work of the committee, two classes were launched for the dual immersion track for HES; Kindergarten and first grade. A steering committee has been formed to continue the process of moving forward with full development of sustainable dual language program. Additionally a consultant provided approximately 5 days of support for instruction in language acquisition and schoolwide bi-literacy.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8227

4000-4999: Books And Supplies Supplemental and Concentration 750

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 30196

4000-4999: Books And Supplies LCFF Supplemental and Concentration 1003

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. Academic Parent Teacher Teams have been implemented on a

volunteer basis at HES. 10 teachers participated with numerous support staff. This was about the same as last year's teacher participation. A preparation day was included 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.

Moving from a punitive system to a behavior management system has been challenging for staff. Suspensions are down, but student behaviors can still be challenging. Work continues in this area. In 2019-20 additional outside support will be available for training.

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.

Parents have many opportunities to participate in school events. They are particularly interested in celebrations and athletic events. This year HUSD used both a paper and on-line parent survey, along with a opportunity to "win" a gift card for returned surveys. This was almost triple our original return rate.

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. This type of activity is very important in the lower grades. (Action 1, 2) Page 95-97.

Suspension Rate

According to the CA Dashboard our district-wide performance level is GREEN for Suspension Rate, with one sub-groups in RED this year, White; Students with Disabilities, Homeless, and Two or More Races are ORANGE. 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 a continuing need. (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, last year 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 processes were 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. Although there is much improvement in discipline/suspensions there is continued work to be done in this area. (Action 7) Page 104-106.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Involvement Process for 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 – Fall 2018
- HES ELAC Meetings - Oct 2018, Dec 2018, April 2019, May 2019
- HHS ELAC Meetings – in conjunction with School Site Council Meetings
- DELAC Meetings - Oct 2018, May 2019
- HES Parent Luncheon – Sept. - May (monthly)

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 (March 2019) 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 22; Sept.26; Oct.20; Nov.17, 2016; Feb.27; Mar.27; Apr.24 ;May 22; Jun.12; Jun.26, 2018-19)
- 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. 26, 2018, April 25, 2018
- Additional public outreach regarding the progress of the district and for the LCAP -Sept.; Oct, Nov, and Dec. 2018 - Sept. 2018, April & May 2019.

Stakeholders LCAP Review and Input Sessions:

- Staff - January 25, 2019
- District, staff, community Board Workshop – March 2, 2019
- Final review and input to the Superintendent (HHS Open House) – April 4, 2019

LCAP Surveys - Data was collected and tabulated and included in the plan - During the 2018-19 year

Results shared at the following meetings:

- California State Standards Implementation Metric - April 2019 Board meeting
- LCAP Staff Survey Spring 2019 - April 2019 Board meeting
- LCAP Student Survey Spring 2018 - April 2019 Board meeting
- LCAP Parent Survey Spring 2018 - April 2019 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 24, 2019; 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 2019)

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 2019-2020 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. One area of improvement has been the attendance rate at the elementary school. There has been a sustained effort to increase attendance through parent education and increase use of the SARB process.

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

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

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

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

In order to increase participation the April 4, 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 LC:AP.

Spring 2019 the District used the Healthy Kids 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. Expansion of classroom Chromebooks continues as funding allows, but remains a priority.

*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.

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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/LTEL, special education, socio-economically challenged students and CTE learners to fully implement common core state standards for all disciplines. Including expanding coaching and other professional development services for teachers to enable EL access core and ELD standards.

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

The survey results related to technology indicate that technology needs to be expanded to improve access for all students. Currently there are 4 computer labs district wide for over 700 students, with 5 dedicated classroom sets, and 4 mobile carts district-wide. Additional mobile devices are being considered.

SS

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
Priority 2: Local Indicator/Implementation of State Standards/ELD	Language Objective (integrated ELD) 24 of 50 teachers district-wide regularly implement a language objective based on the LCAP Staff Survey Spring 2017.	Increase by 10 the number of teachers implementing a language objective regularly.	Increase by 5 the number of teachers implementing a language objective regularly.	Increase by 5 the number of teachers implementing a language objective regularly.
Priority 1: Local Indicator/ Facilities in good repair	FIT reports referenced in the SARC (2015-16): HES: Overall Facilities rated Good HHS: Overall Facilities rated Good HHS: Overall Facilities rated Good	The District plans to update and expand facilities to Exemplary status	The District plans to update/maintain facilities to Exemplary status	The District plans to maintain facilities to Exemplary status
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Teacher self ratings on the California State Standards Implementation Metric. Based on total responses for 4 critical areas: Standards/Framework, Planning, Instruction, Assessment Rating Total Responses Initial Awareness 4	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
	Developing 32 Full Awareness 56 Student Awareness 34 Student Ownership 11			
Priority 7: Local Metric/A broad course of study	According to the master schedule, planned elective counts for 2016- 17 (6-12) AP courses: 4 SS: 1 Fine Arts: 7 Science: 2 CTE Ag: 7 Physical Education: 2 Technology/Engineering : 1	Increase by 5 the number of current electives.	Maintain current elective counts.	Maintain current elective counts.
Priority 7: Local Metric/Programs/service s developed and provided to individuals with exceptional needs	Current staffing levels through the SELPA: 3.4 Resource Specialist Teachers 4.5 Aides 0.4 Speech 0.6 Psychologist Additional Social/Behavioral & Academic Counselors	Maintain staffing levels.	Maintain staffing levels	Maintain staffing levels

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7: Local Metric/Programs/service developed and provided to unduplicated pupils	HES: 0.75 HS: 1.5 Intervention/Reading Specialist Personnel HES: 1.25 Aides: 2 ELD Coach District: 1.0			
	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)

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

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	100214
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	32564
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	512448
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	720451	720451	168304
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	420166	400166	74249
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	210921	210921	42934
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)

[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	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Special Education services contracted with GCOE county office, NPS	Maintain Special Education services contracted with GCOE county office, NPS	Maintain Special Education services contracted with GCOE county office, NPS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	406978	406978	242088
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

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

Provide textbooks/materials/supplies and other necessities needed to maintain

2018-19 Actions/Services

Provide textbooks/materials/supplies and other necessities needed to maintain

2019-20 Actions/Services

Provide textbooks/materials/supplies and other necessities needed to maintain

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instruction in classrooms aligned to the Common Core State Standards.

instruction in classrooms aligned to the Common Core State Standards.

instruction in classrooms aligned to the Common Core State Standards.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year	2017-18	2018-19	2019-20
Amount	83366	83366	7932
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	122249	86487	35919
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	30320
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	10707	10707	18863
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

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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)

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)

[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

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

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount 210751

Source Other

Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

10658

Supplemental and Concentration

3000-3999: Employee Benefits

170751

Other

2000-2999: Classified Personnel Salaries

2019-20

32564

Supplemental and Concentration

3000-3999: Employee Benefits

32129

Other

2000-2999: Classified Personnel Salaries

Amount	54549		39163		42934
Source	Other		Other		Other
Budget Reference	3000-3999: Employee Benefits		3000-3999: Employee Benefits		3000-3999: Employee Benefits
Amount	468021		468021		227057
Source	Base		Base		Base
Budget Reference	2000-2999: Classified Personnel Salaries		2000-2999: Classified Personnel Salaries		2000-2999: Classified Personnel Salaries
Amount	24152		79537		168304
Source	Base		Base		Base
Budget Reference	3000-3999: Employee Benefits		3000-3999: Employee Benefits		3000-3999: Employee Benefits
Amount					48194
Source					Other
Budget Reference					2000-2999: Classified Personnel Salaries
Amount					34518
Source					LCFF Supplemental and Concentration
Budget Reference					2000-2999: Classified Personnel Salaries
Amount					2700
Source					LCFF Supplemental and Concentration
Budget Reference					5000-5999: Services And Other Operating Expenditures

6 5

Year	2017-18	2018-19	2019-20
Amount	310300	310300	0
Source	Other	Other	Other
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount			564873
Source			LCFF Base
Budget Reference			7000-7439: Other Outgo
Amount			1390
Source			Other
Budget Reference			7000-7439: Other Outgo

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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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide
Schoolwide

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
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Update library facility with new books, software, computer stations and other facility improvements that encourage literacy for our unduplicated pupils.	Update library facility with new books, software, computer stations and other facility improvements that encourage literacy for our unduplicated pupils.	Update library facility with new books, software, computer stations and other facility improvements that encourage literacy for our unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11000	11000	1148
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	10750	10750	35919
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	37819	17819	30320
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	23569	13569	18863
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

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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)

[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
Modified Action

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

New Action
Modified Action

2017-18 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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	301649	301649	100214
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	32564
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	1148
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	7932
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	81500	81500	35919
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	74249
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	8708	8708	32129
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)

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
Modified Action

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

New Action
Modified Action
Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5500	5500	1148
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	7932
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	122249	66863	35919
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	30320
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	14276	4276	18863
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	100214
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	32564
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	1148
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	74249
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	8708	8708	32129
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	13637	13637	42934
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	5065	5065	30320
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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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)	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	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 Unchanged Action	New Action Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Primarily for our unduplicated students, provide after-school enrichment through the Boys & Girls Club. 134 students (2016-17)	Primarily for our unduplicated students, provide after-school enrichment through the Boys & Girls Club. 134 students (2016-17)	Primarily for our unduplicated students, provide after-school enrichment through the Boys & Girls Club. 134 students (2016-17)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40750	40750	35928
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

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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.

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	<p>ELA CAASPP Indicator 3-8</p> <p>All Students: Yellow Status Level: Low DL3: -57.6 Change Level: Increased Change: 11.5</p> <p>English Learners: Yellow Status Level: Very Low DL3: -64 Change Level: Increased Change: 18</p> <p>Socioeconomically Disadvantaged: Yellow Status Level: Low DL3: -60.1 Change Level: Increased Change: 12.2</p> <p>Students with Disabilities: Orange Status Level: Very Low DL3: -155.3 Change Level: Increased Change: 12.2</p>	Increase by 1 level for at least one; status or change.	Increase by 1 level for at least one; status or change.	Increase by 1 level for at least one; status or change.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

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

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

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

Mathematics CAASPP
 Indicator 3-8
 All Students: Yellow
 Status Level: Low
 DL3: -88.7
 Change Level:
 Maintained Change: 4.9

English Learners: Red

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

2017-18

2018-19

2019-20

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

<p>EL - Reclassified Only Status Level: Low DL3: -46.5 Change Level: Increased Significantly Change: 20</p>	<p>Increase the pass rate for all subject areas by 3%; maintain the Spanish Language % passing score.</p>	<p>Increase the pass rate for all subject areas by 3%; maintain the Spanish Language % passing score.</p>	<p>Increase the pass rate for all subject areas by 3%; maintain the Spanish Language % passing score.</p>
<p>Priority 4: State Indicator/College and Career Indicator/AP pass rate</p> <p>The AP pass rates for 2015-16 are as follows: US History 53.8%; English Literature 16%; Statistics 67%; Spanish Language 100%</p>	<p>Increase the % of students classified as Exempt (College Ready) by 5% for each discipline.</p>	<p>Increase the % of students classified as Exempt (College Ready) by 5% for each discipline.</p>	<p>Increase the % of students classified as Exempt (College Ready) by 5% for each discipline.</p>
<p>Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator</p> <p>English Learner Progress HUSD Performance: Orange Status: Medium (68.7%) Change: Declined (-5.9%)</p>	<p>Increase the performance levels for all EL/RFEP metrics on all LCFF rubrics by 1 level for each; Status and Change.</p>	<p>Increase the performance levels for all EL/RFEP metrics on all LCFF rubrics by 1 level for each; Status and Change.</p>	<p>Increase the performance levels for all EL/RFEP metrics on all LCFF rubrics by 1 level for each; Status and Change.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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
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 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	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	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	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

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 8: State Indicator/College/Career Indicator (HS only)	<p>CELDT (after 5 years or more in US schools), across the District is 37.0%.</p> <p>See below for the 2013-14 College/Career Indicator (caschoolsdashboard.org) HHS May 2017.</p> <p>Level % at Each Level Prepared 41.2% Approaching Prepared 45.1% Not Prepared 13.7%</p>	<p>English Proficient Level on the CELDT by 5%.</p> <p>Increase by 5% the Percent Cohort Students at the Prepared Level</p>	<p>English Proficient Level on the CELDT by 5%.</p> <p>Increase by 5% the Percent Cohort Students at the Prepared Level</p>	<p>English Proficient Level on the CELDT by 5%.</p> <p>Increase by 5% the Percent Cohort Students at the Prepared Level</p>
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	<p>District Assessments Results</p> <p>EADMS Benchmark Results Spring 2016</p> <p>Grade Level % Proficient ELA/Math</p> <p>2 40/55.2</p> <p>3 32.3/31.7</p> <p>4 40.9/25.2</p> <p>5 33.9/17.2</p>	<p>EADMS Benchmark: Increase % Proficient by 5% by Spring 2017.</p> <p>STAR Reading/Math: Increase by 0.3 grade level equivalent by August 2017.</p>	<p>EADMS Benchmark: Increase % Proficient by 5% by Spring 2018.</p> <p>STAR Reading/Math: Increase by 0.3 grade level equivalent by August 2018.</p>	<p>EADMS Benchmark: Increase % Proficient by 5% by Spring 2019.</p> <p>STAR Reading/Math: Increase by 0.3 grade level equivalent by August 2019.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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/***			
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	According to the District Dean of Students, approximately 10 students participated in	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
enrollment completion rate	a dual enrollment program for 2016-17			

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)

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

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

New Action

2017-18 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

2018-19 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

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.

all disciplines principally directed to support teachers of the unduplicated student populations.

all disciplines principally directed to support teachers of the unduplicated student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	195180	195180	469744
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	25377	25377	208136
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	60687	60687	308557
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	19174	19174	21812
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	80136	80136	164630
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			74116
Source	Other			Other
Budget Reference	4000-4999: Books And Supplies			4000-4999: Books And Supplies
Amount	1947			25936
Source	Other			Other
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)

[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

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	164535	154535	275588
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	31642
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	119403
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	4209
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	2475
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	136123
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	38000	38000	58904
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	59508	59508	78713
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	12103	12103	74116
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	8386	8386	25936
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

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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	Schoolwide	Specific Schools: HES
Foster Youth		
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 Unchanged Action	New Action Unchanged Action
------------	--------------------------------	--------------------------------

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	164535	164535	275588
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	31642
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	119403
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	4209
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	2475
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	136123
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	38000	38000	58904
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	59508	59508	78713
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	7787	7787	25936
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)

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)

[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
Modified Action

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

New Action
Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	223180	223180	469744
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	98377	98377	208136
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	131687	131687	308577
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	20580	20580	21812
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	111136	111136	164630
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	28688	28688	136123
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	9500	9500	58904
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	14877	14877	78713
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	34120	34120	74116
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	4947	4947	25925
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 Status: Medium Change: Declined Significantly	Improve status or change by 1 level	Improve status or change by 1 level	Improve status or change by 1 level

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	<p>Parent input in decision making</p> <p>LCAP Parent Survey 2017</p> <p>There were approximately 55 respondents.</p>	Increase the number of respondents by 20%.	Increase the number of respondents by 15%.	Increase the number of respondents by 10%.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	<p>Parent participation in programs for unduplicated students.</p> <p>Academic Parent Teacher Teams (APTT) had 5 teachers participants.</p>	Increase by 50% the number of teacher participants for APTT	Increase by 50% the number of teacher participants for APTT	Maintain the number of teacher participants for APTT
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	<p>Parent participation in programs for students with special needs.</p> <p>1 parent serves on SELPA Parent Advisory Committee, as allowed.</p>	Maintain SELPA parent involvement at 1 parent	Maintain SELPA parent involvement: at 1 parent	Maintain SELPA parent involvement at 1 parent
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

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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)

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 Modified 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	2018-19	2019-20
Amount	20000	20000	30064
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	16282
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	459
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	5753
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	450
Source	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	263695	85408
Source	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	107053	37843
Source	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	159357	56101
Source	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	14898	3966
Source	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	93094	29932
Source	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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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)

[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
Unchanged Action

New 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. Monitor through the LCFF Rubric Suspensions.

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

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

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount 178544

178544

85408

Source Base

Base

Base

Budget Reference 1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

Amount	19676	19676	37843
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	40000	40000	56101
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	17256	17256	3966
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	88909	88909	29932
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	43032	43032	55687
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	11158	11158	32201
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	8289	8289	30320
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)
 [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 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
		Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Involve parents in the District and SELPA Advisory group. 1 parent serves on SELPA Parent Advisory Committee (2016-17)	Involve parents in the District and SELPA Advisory group. 1 parent serves on SELPA Parent Advisory Committee (2016-17)	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	85408
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	1000	1000	29932
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)

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

New Action
Unchanged Action

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

New Action

New Action
Unchanged Action

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

New Action

New Action
Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	104907	64907	30064
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	16282
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	459
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	0
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	28295
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

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, maintain parent outreach events, for example: Parent Conferences, HES Parent Lunch, ELAC/DELAC, Coffee with the Principal, SSC, Student Celebrations,

2018-19 Actions/Services

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,

2019-20 Actions/Services

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.

PTO/Boosters, DAC (HES), Senior Projects, 10th Grade Counseling, Clubs and Organizations, Back to School, Open House, Adult Education, News Letters, HUSD Web Site.

PTO/Boosters, DAC (HES), Senior Projects, 10th Grade Counseling, Clubs and Organizations, Back to School, Open House, Adult Education, News Letters, HUSD Web Site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	16454	16454	30064
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	12400	2400	16282
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	459
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	29513	9513	5753
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

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Amount	11114	1114	450
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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15000	15000	37843
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	15000	5000	5753
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	56101
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	1500	1500	3966
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)

[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	Schoolwide	Specific Schools: HES
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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
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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	30064
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	16282
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	459
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	450
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	55687
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	10315	10315	32201
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	8289	8289	30320
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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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)
 [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 Low Income	Schoolwide	Specific Schools: HES
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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 Unchanged Action

2017-18 Actions/Services	2018-19 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.	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.	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	2018-19	2019-20
Amount	8227	8227	30064
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	750	750	465
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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$1575697

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 \$1,575,697.

At HUSD the unduplicated count for English Language Learners, low income, and foster youth is approximately 31.6%.

District-wide Services

School Based Counseling

Although, Hamilton Unified School District does not have a great number of Foster Youth, our Homeless population makes up 8% our student demographics. 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. During the 2018-19 school year, HUSD added a Family Services Coordinator to assist students and families accessing the available services. 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. At HES, there has been additional support/training for behavioral supports through the lens of MTSS and positive behavior intervention supports. Because of this shift, HES has moved toward a data driven behavior support system, including a mechanism to monitor interventions. In order to improve school culture, the district anticipates increasing staff development for Positive Behavioral