

LCFF Budget Overview for Parents

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

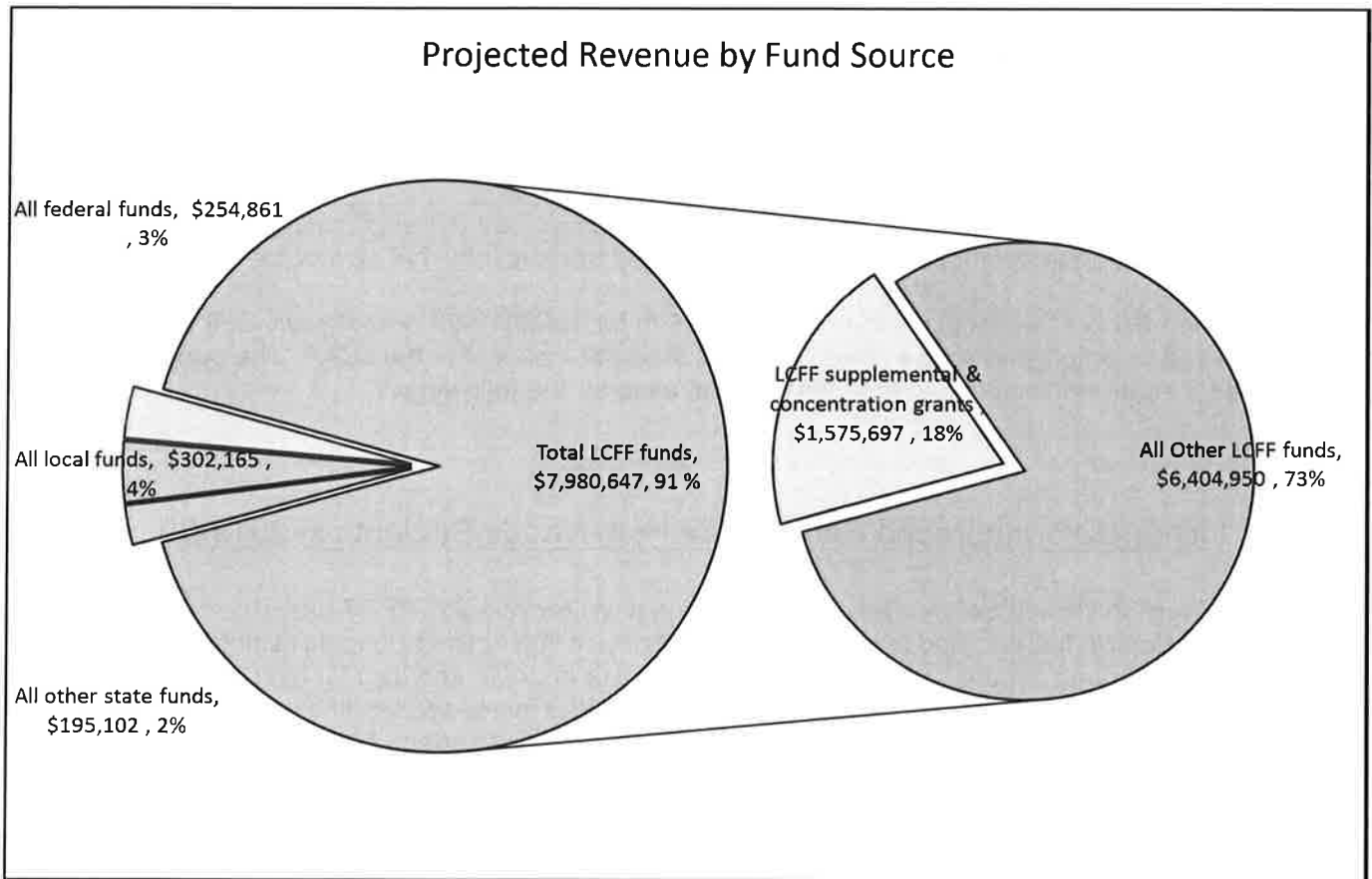
CDS Code: 11765620000000

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

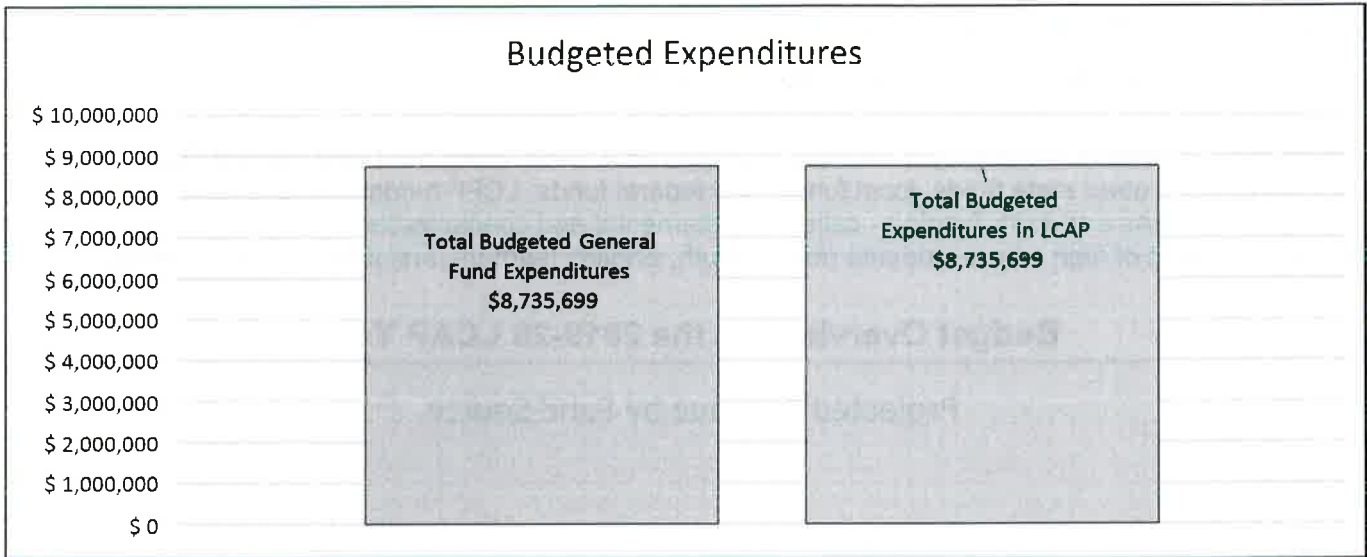


This chart shows the total general purpose revenue Hamilton Unified School District expects to receive in the coming year from all sources.

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.

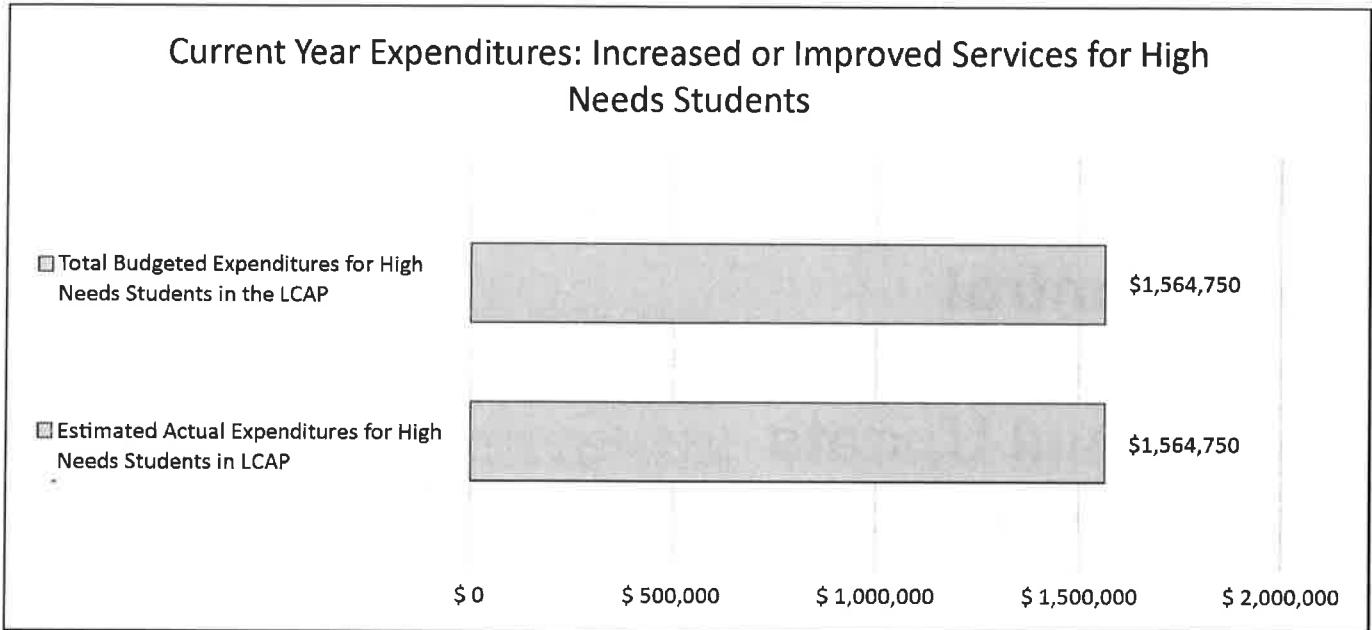
Hamilton Unified School District plans to spend \$8735699 for the 2019-20 school year. Of that amount, \$8735699 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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 students 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

Actual

Metric/Indicator
 Priority 1: Local Indicator/Teacher credential
18-19
 Maintain 100% highly qualified staff in core content areas

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

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).

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

Metric/Indicator
 Priority 1: Local Indicator/ Instructional materials
18-19
 100% Students will have access to the most current Common Core Standards aligned instructional materials.

Baseline
 Mathematics (adopted 2015)

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)

Expected

Actual

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.

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.

Baseline

18-19

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

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

Rating	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

Actual

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

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

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

Expected

Actual

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.

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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase current levels of certificated staff to provide instruction and counseling services.	There are currently 2.25 Counselors district wide.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 206094	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 350653
	Last year a Family Social Services Coordinator was added to coordinate outside services with students and families.	3000-3999: Employee Benefits Supplemental and Concentration 23288	3000-3999: Employee Benefits LCFF Supplemental and Concentration 130718
	Additionally PBIS services and training have been increased for staff at HES	1000-1999: Certificated Personnel Salaries Base 885199	1000-1999: Certificated Personnel Salaries LCFF Base 527390
	3000-3999: Employee Benefits Base 720451	3000-3999: Employee Benefits LCFF Base 159356	
	1000-1999: Certificated Personnel Salaries Other 400166	1000-1999: Certificated Personnel Salaries Other 74867	
	3000-3999: Employee Benefits Other 210921	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

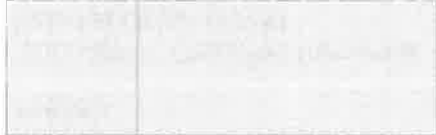
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide textbooks/materials/supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core State Standards.	During the 18-19 school year, history social studies 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	4000-4999: Books And Supplies LCFF Base 7932
		5000-5999: Services And Other Operating Expenditures Base 86487	5000-5999: Services And Other Operating Expenditures LCFF Base 285282
		4000-4999: Books And Supplies Other 19820	4000-4999: Books And Supplies Other 30731
		5000-5999: Services And Other Operating Expenditures Other 10707	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	3000-3999: Employee Benefits LCFF Supplemental and Concentration 30718
		2000-2999: Classified Personnel Salaries Other 170751	2000-2999: Classified Personnel Salaries Other 32852
		3000-3999: Employee Benefits Other 39163	3000-3999: Employee Benefits Other 42107
		2000-2999: Classified Personnel Salaries Base 468021	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

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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 maintenance and project improvements in the area of technology.

6000-6999: Capital Outlay Other 310300



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

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

			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

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. Ten teachers have earned their Google Level I and Level II Certifications.	4000-4999: Books And Supplies Supplemental and Concentration 5500 4000-4999: Books And Supplies Base 3515 5000-5999: Services And Other Operating Expenditures Base 66863 4000-4999: Books And Supplies Other 15196 5000-5999: Services And Other Operating Expenditures Other 4276	4000-4999: Books And Supplies LCFF Supplemental and Concentration 2498 4000-4999: Books And Supplies LCFF Base 7932 5000-5999: Services And Other Operating Expenditures LCFF Base 35282 4000-4999: Books And Supplies Other 30731 5000-5999: Services And Other Operating Expenditures Other 28872

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Maintained counseling staff and intervention services. A family social services coordinator was added this year.</p> <p>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.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 120660</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 42630</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 11000</p> <p>1000-1999: Certificated Personnel Salaries Other 105190</p> <p>2000-2999: Classified Personnel Salaries Other 8708</p> <p>3000-3999: Employee Benefits Other 13637</p> <p>4000-4999: Books And Supplies Other 5065</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 100653</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration 30718</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration 2498</p> <p>1000-1999: Certificated Personnel Salaries Other 74867</p> <p>2000-2999: Classified Personnel Salaries Other 32852</p> <p>3000-3999: Employee Benefits Other 42107</p> <p>4000-4999: Books And Supplies Other 30731</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base 150000</p> <p>3000-3999: Employee Benefits LCFF Base 50000</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Primarily for our unduplicated students, provide after-school enrichment through the Boys & Girls Club.</p>	<p>Maintained support of the Boys & Girls Club program, including additional food service after school.</p>	<p>5000-5999: Services And Other Operating Expenditures Base 40750</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF Base 35275</p>

134 students (2016-17)

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

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

BASIC SERVICES (SARC Reports (published 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 Reflection 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 Reflection 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 added 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 CAASPP 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:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 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.</p>	<p>ELA CAASPP Indicator 3-8, 11</p> <p>All Students: YELLOW Distance from Standard: -25.8 Increased 8.2 Points</p> <p>English Learners: YELLOW Distance from Standard: -44.1 Increased 3.3 Points</p> <p>Socioeconomically Disadvantaged: YELLOW Distance from Standard: -32.4 Increased 6.7 Points</p> <p>Students with Disabilities: ORANGE Distance from Standard: -143.7 Increased 17.2 Points</p> <p>Hispanic or Latino: YELLOW Distance from Standard: - 25.4</p>

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

Actual

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

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)

Expected

Actual

23/69 (33%) Completion of courses that meet the UC or CSU a-g criteria with a C minus or better. (CA Dashboard 2018)

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)

Metric/Indicator

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

100% of students completed a CTE program and earned a HS diploma (SARC 2017-18)

C&C Ready (Prepared by Measure A)
16/69 (23%) Completion of CTE pathway. (CA Dashboard 2018)

C&C Ready (Approaching Prepared by Measure A)
5/69 (7%) Completion of CTE pathway. (CA Dashboard 2018)

Metric/Indicator

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

According to the District Dean of Students, approximately 15 students participated in a dual enrollment class for 2017-18

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)

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%

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)

The AP pass rates
2015-16: 2016-17: 2017-18

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%

Metric/Indicator

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

C&C Ready (Prepared by Measure B)
14/69 (20%) SBAC score of 3 on ELA and Mathematics. (CA Dashboard 2018)

Expected

Actual

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%

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)

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%)

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%

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%

College/Career Indicator Reports & Data (spring 2018)

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

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

CELDT not administered

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%.

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

Metric/Indicator
 Priority 8: State Indicator/College/Career Indicator (HS only)
18-19
 Increase by 5% the Percent Cohort Students at the Prepared Level

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%

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 2018-19 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

Actual

7	5.3/5.3
8	5.4/***

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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)

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

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

Metric/Indicator
 Priority 4: State Indicator/College and Career Indicator/Dual enrollment completion rate
18-19
 Maintain the number 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

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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

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>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.</p>	<p>PLC District-wide PLC meetings minimum 1 hour per week. Twelve additional afternoons have been dedicated to PLC and other staff development.</p>	<p>1000-1999: Certificated Personnel Salaries Base 195180</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Base 183441</p>
	<p>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.</p>	<p>2000-2999: Classified Personnel Salaries Base 25377</p>	<p>2000-2999: Classified Personnel Salaries LCFF Base 96263</p>
	<p>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.</p>	<p>3000-3999: Employee Benefits Base 60687</p>	<p>3000-3999: Employee Benefits LCFF Base 142154</p>
	<p>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.</p>	<p>4000-4999: Books And Supplies Base 19174</p>	<p>4000-4999: Books And Supplies LCFF Base 21812</p>
	<p>Accommodations Accommodations training was an on-going series of small group staff development sessions provided by our resource teachers. (K-8).</p>	<p>5000-5999: Services And Other Operating Expenditures Base 80136</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF Base 61710</p>

	<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>

	<p>through New Teacher Center to provide support for any initiatives including ELD for designated and integrated coursework.</p> <p>The new ELPAC testing has been implemented, including training of support staff.</p> <p>Add SBRC ELD standards and train teachers on use of assessments for monitoring growth.</p>	3000-3999: Employee Benefits Supplemental and Concentration 52747	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
		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
<p>Provide staff development and coaching to classified and certificated staff for reading instruction directed towards the unduplicated students.</p>	<p>Instructional aides have been trained in small group literacy instruction.</p> <p>Literacy Coach has provided on going training throughout our 12 half day staff development opportunities.</p>	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 164535	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 126796
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 4736	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 28694

	<p>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.</p> <p>Add SBRC ELD standards and train teachers on use of assessments for monitoring growth.</p> <p>Literacy Coach facilitates a countywide ELA curriculum group.</p>	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

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	1000-1999: Certificated Personnel Salaries LCFF Base 283441
		2000-2999: Classified Personnel Salaries Base 98377	2000-2999: Classified Personnel Salaries LCFF Base 46263
		3000-3999: Employee Benefits Base 131687	3000-3999: Employee Benefits LCFF Base 242154
		4000-4999: Books And Supplies Base 20580	4000-4999: Books And Supplies LCFF Base 21812

		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 28688	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 112680
		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 MAINTANED 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

HHS 7.2%

Actual

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

Baseline

LCAP Student Survey Spring 2017

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

Local Tool for school climate

Response Rates

Healthy Kids Survey F2017

Grade 7	Grade 9	Grade 11	EB
80%	99%	14%	45%

Healthy Kids Survey S2019

Grade 4	Grade 6
58%	69%

Expected

Actual

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%

SARC Expulsion Rates (2017-18)

HES 0.1%

HHS 0.1%

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

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

Actual

	Increased 0.7%
<p>Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p> <p>18-19 Increase the number of respondents by 15%.</p> <p>Baseline Parent input in decision making</p> <p>LCAP Parent Survey 2017</p> <p>There were approximately 55 respondents.</p>	<p>California School Parent Survey S2019</p> <p>HES 94 respondents HHS 28 respondents</p> <p>Total 122</p> <p>Combination of on-line and paper access.</p>
<p>Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p> <p>18-19 Increase by 50% the number of teacher participants for APTT</p> <p>Baseline Parent participation in programs for unduplicated students.</p> <p>Academic Parent Teacher Teams (APTT) had 5 teachers participants.</p>	<p>Academic Parent Teacher Teams</p> <p>10 participating teachers</p>
<p>Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p> <p>18-19 Maintain SELPA parent involvement at 1 parent</p> <p>Baseline Parent participation in programs for students with special needs.</p> <p>1 parent serves on SELPA Parent Advisory Committee, as allowed.</p>	<p>Maintain parent participation in SELPA</p>
<p>Metric/Indicator Priority 5: Local Metric/Middle school dropout rate</p> <p>18-19</p>	<p>Middle School Dropout Rate 0 (Data Quest)</p>

Expected

Actual

<p>Maintain Middle School Dropout Rate at 0</p> <p>Baseline 0</p>	
<p>Metric/Indicator Priority 5: Local Metric/Student Engagement/High school dropout rate</p> <p>18-19 Maintain Dropout Rate 0%</p> <p>Baseline HS SARC Dropout Rate 0%</p>	<p>Five Year Graduation Rate (CA Dashboard 2018)</p> <p>All Students and all subgroups are at 100%</p>
<p>Metric/Indicator Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator</p> <p>18-19 Maintain Graduation Rate</p> <p>Baseline Graduation Rate 100%</p> <p>Overall: Blue Status: Very High Change: Increased</p>	<p>Graduation Rate</p> <p>All Students YELLOW 94.2% graduated Declined 5.8%</p> <p>Hispanic YELLOW 93% graduated Declined 7%</p> <p>Socioeconomically Disadvantaged YELLOW 93.2% graduated Declined 6.8%</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Academic Parent Teacher Teams APTT directed	Academic Parent Teacher Teams	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20000	1000-1999: Certificated Personnel Salaries LCFF

<p>primarily for the unduplicated students.</p> <p>HES 5 Teacher Participants (2016-17)</p>	<p>10 participating teachers. This includes the two dual immersion classes, K and grade 1.</p>		<p>Supplemental and Concentration 30196</p>
		<p>3000-3999: Employee Benefits Supplemental and Concentration 5000</p>	<p>3000-3999: Employee Benefits LCFF Supplemental and Concentration 15359</p>
		<p>4000-4999: Books And Supplies Supplemental and Concentration 6000</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration 999</p>
		<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 10000</p>	<p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 5217</p>
		<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1650</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 550</p>
		<p>1000-1999: Certificated Personnel Salaries Base 263695</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Base 87898</p>
		<p>2000-2999: Classified Personnel Salaries Base 107053</p>	<p>2000-2999: Classified Personnel Salaries LCFF Base 35684</p>
		<p>3000-3999: Employee Benefits Base 159357</p>	<p>3000-3999: Employee Benefits LCFF Base 53119</p>
		<p>4000-4999: Books And Supplies Base 14898</p>	<p>4000-4999: Books And Supplies LCFF Base 3966</p>
		<p>5000-5999: Services And Other Operating Expenditures Base 93094</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF Base 29401</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide professional development for systematic implementation of individualized education plan (IEP)</p>	<p>HES has implemented a behavior data collection system through SWIS. With this HES shifted</p>	<p>1000-1999: Certificated Personnel Salaries Base 178544</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Base 87898</p>

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 31580

4000-4999: Books And Supplies Other 8289

4000-4999: Books And Supplies Other 30731

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

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: Certificated Personnel Salaries Supplemental and Concentration 64907

3000-3999: Employee Benefits Supplemental and Concentration 1626

4000-4999: Books And Supplies Supplemental and Concentration 1500

7000-7439: Other Outgo Supplemental and Concentration 2000

5000-5999: Services And Other Operating Expenditures Other 9734

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

7000-7439: Other Outgo LCFF Supplemental and Concentration 0

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: Certificated Personnel Salaries Supplemental and Concentration 16454

3000-3999: Employee Benefits Supplemental and Concentration 2400

4000-4999: Books And Supplies Supplemental and Concentration 2789

2000-2999: Classified Personnel Salaries Supplemental and Concentration 9513

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

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)
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ classified staff to provide supervision to maintain a safe environment.	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.	2000-2999: Classified Personnel Salaries Base 15000	2000-2999: Classified Personnel Salaries LCFF Base 35684
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 5000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 5217
		3000-3999: Employee Benefits Base 6000	3000-3999: Employee Benefits LCFF Base 53119
		4000-4999: Books And Supplies Base 1500	4000-4999: Books And Supplies LCFF Base 3966

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.	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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 24680	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 30196
		3000-3999: Employee Benefits Supplemental and Concentration 5813	3000-3999: Employee Benefits LCFF Supplemental and Concentration 15359
		4000-4999: Books And Supplies Supplemental and Concentration 2250	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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Convene a Spanish Language Task Force to investigate and make recommendation for implementation of Spanish Language instructional options directed primarily towards the low income, EL students.	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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8227 4000-4999: Books And Supplies Supplemental and Concentration 750	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 LCAP.

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.

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.

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	<p>Language Objective (integrated ELD)</p> <p>24 of 50 teachers district-wide regularly implement a language objective based on the LCAP Staff Survey Spring 2017.</p>	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	<p>FIT reports referenced in the SARC (2015-16):</p> <p>HES: Overall Facilities rated Good</p> <p>HHS: Overall Facilities rated Good</p> <p>HHS: Overall Facilities rated Good</p>	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	<p>Teacher self ratings on the California State Standards Implementation Metric. Based on total responses for 4 critical areas: Standards/Framework, Planning, Instruction, Assessment</p> <p>Rating</p> <p>Total Responses</p> <p>Initial Awareness</p> <p>4</p>	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/services developed and provided to individuals with exceptional needs	Current staffing levels through the SELPA: 3.4 Resource Specialist Teachers 4.5 Aides 0.4 Speech 0.6 Psychologist Additional Social/Behavioral & Academic Counselors	Maintain staffing levels.	Maintain staffing levels	Maintain staffing levels

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

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

Maintain Special Education services contracted with GCOE county office, NPS

2018-19 Actions/Services

Maintain Special Education services contracted with GCOE county office, NPS

2019-20 Actions/Services

Maintain Special Education services contracted with GCOE county office, NPS

Budgeted Expenditures

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

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

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

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

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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	2018-19	2019-20
Amount	10658	10658	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	210751	170751	32129
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	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

Amount			596
Source			Other
Budget Reference			7000-7439: Other Outgo

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	Provide services and maintenance of district facilities, to maintain a safe and secure facility at all school sites. Buildings and other infrastructure added as enrollment, staffing and needs of the district dictate.	Provide services and maintenance of district facilities, to maintain a safe and secure facility at all school sites. Buildings and other infrastructure added as enrollment, staffing and needs of the district dictate.

Budgeted Expenditures

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

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 Modified Action	New Action Modified Action
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2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

New Action

New Action
Modified Action

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) <input type="text" value="All"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="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) <input type="text" value="[Add Students to be Served selection here]"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="[Add Scope of Services selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 <input type="text" value="New Action"/>	Select from New, Modified, or Unchanged for 2018-19 <input type="text" value="New Action Modified Action"/>	Select from New, Modified, or Unchanged for 2019-20 <input type="text" value="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.
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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

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)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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: MAINTIANED

Math: (3-8) All Students

Overall: YELLOW

Status: LOW

Change: INCREASED

Subgroups: Students with Disabilities

Overall: ORANGE

Status: LOW

Change: INCREASED

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

HUSD anticipates a K-5 and 6-8 state standard adoption for all core areas and any associated professional development in accordance with the state approved curriculum lists.

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results</p>	<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>	<p>Increase by 1 level for at least one; status or change.</p>	<p>Increase by 1 level for at least one; status or change.</p>	<p>Increase by 1 level for at least one; status or change.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Hispanic or Latino: Yellow Status Level: Low DL3: - 57.1 Change Level: Increased Change:20.3</p> <hr/> <hr/> <p>EL - EL Only Status Level: Very Low DL3: -4.9 Change Level: Increased Significantly Change:36</p> <p>EL - Reclassified Only Status Level: Medium DL3: -46.5 Change Level: Increased Significantly Change: 20</p>			
<p>Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results</p>	<p>Mathematics CAASPP Indicator 3-8</p> <p>All Students: Yellow Status Level: Low DL3: -88.7 Change Level: Maintained Change: 4.9</p> <p>English Learners: Red</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
	<p>Status Level: Very Low DL3: -95.9 Change Level: Maintained Change: 4.1</p> <p>Socioeconomically Disadvantaged: Yellow Status Level: Low DL3: -91.4 Change Level: Maintained Change: 2.7</p> <p>Students with Disabilities Red Status Level: Very Low DL3: -217.2 Change Level: Decreased Significantly Change: -24.8</p> <p>Hispanic or Latino Yellow Status Level: Low DL3: -87.6 Change Level: Increased Change: 5.7</p> <hr/> <hr/> <p>EL - EL Only Status Level: Very Low DL3: -139 Change Level: Increased Change: 7.3</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>EL - Reclassified Only Status Level: Low DL3: -46.5 Change Level: Increased Significantly Change: 20</p>			
<p>Priority 4: State Indicator/College and Career Indicator/AP pass rate</p>	<p>The AP pass rates for 2015-16 are as follows: US History 53.8%; English Literature 16%; Statistics 67%; Spanish Language 100%</p>	<p>Increase the pass rate for all subject areas by 3%; maintain the Spanish Language % passing score.</p>	<p>Increase the pass rate for all subject areas by 3%; maintain the Spanish Language % passing score.</p>	<p>Increase the pass rate for all subject areas by 3%; maintain the Spanish Language % passing score.</p>
<p>Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results</p>	<p>The EAP Test results 2015-16 for the % of 11th grade test takers being classified as Exempt in math or English was as follows: Math 10.3% English 20.7%</p>	<p>Increase the % of students classified as Exempt (College Ready) by 5% for each discipline.</p>	<p>Increase the % of students classified as Exempt (College Ready) by 5% for each discipline.</p>	<p>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
<p>Priority 4: State Indicator/College and Career Indicator/Career pathway completion</p>	<p>College/Career Indicator Reports & Data (spring 2018)</p> <p>Prepared: 27.4% Approaching Prepared: 37% Not Prepared: 35.6%</p>		<p>Increase Prepared and Approaching Prepared by 5% each</p>	<p>Increase Prepared and Approaching Prepared by 5% each</p>
<p>Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates</p>	<p>AMAO #1 According to our assessment management system EADMS, 66.2% of EL students met AMAO #1</p>	<p>AMAO #1: The goal is to increase the number of students making annual progress by 5%.</p>	<p>AMAO #1: The goal is to increase the number of students making annual progress by 5%.</p>	<p>AMAO #1: The goal is to increase the number of students making annual progress by 5%.</p>
<p>Priority 4: State Indicator/Academic Indicator/Reclassification rates</p>	<p>AMAO #2 (Less than 5 years) According to our assessment management system, 28.9% of EL students met AMAO #2 (5 years or more) The percentage of ELs attaining the English Proficient Level on the</p>	<p>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</p>	<p>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</p>	<p>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</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	CELDT (after 5 years or more in US schools), across the District is 37.0%.	English Proficient Level on the CELDT by 5%.	English Proficient Level on the CELDT by 5%.	English Proficient Level on the CELDT by 5%.
Priority 8: State Indicator/College/Career Indicator (HS only)	<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>	Increase by 5% the Percent Cohort Students at the Prepared Level	Increase by 5% the Percent Cohort Students at the Prepared Level	Increase by 5% the Percent Cohort Students at the Prepared Level
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 number of students participating in dual enrollment.	Maintain the number number of students participating in dual enrollment.	Maintain the number 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) <input type="text" value="[Add Students to be Served selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[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) <input type="text" value="English Learners"/> <input type="text" value="Foster Youth"/> <input type="text" value="Low Income"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All Schools"/>
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 <input type="text" value="New Action"/>	Select from New, Modified, or Unchanged for 2018-19 <input type="text" value="New Action"/>	Select from New, Modified, or Unchanged for 2019-20 <input type="text" value="New Action"/>
--	--	--

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide on-going staff development for the professional learning community (PLC) process, technology implementation, literacy across the disciplines, integrated ELD and common core implementation for	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	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

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

New Action

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

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

Students to be Served:

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

English Learners	
Foster Youth	
Low Income	

Scope of Services:

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

Schoolwide	
------------	--

Location(s):

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

Specific Schools: HES	
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Actions/Services

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

New Action	
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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 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)	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 Modified Action	New Action Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement professional development to enhance instructional practices related to improve services for students with disabilities.	Implement professional development to enhance instructional practices related to improve services for students with disabilities.	Implement professional development to enhance instructional practices related to improve services for students with disabilities.

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

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

OR

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

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

Actions/Services

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

New Action	New Action 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

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
Unchanged Action

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

New Action
Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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) <input type="text" value="Students with Disabilities"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="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) <input type="text" value="[Add Students to be Served selection here]"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="[Add Scope of Services selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 <input type="text" value="New Action"/>	Select from New, Modified, or Unchanged for 2018-19 <input type="text" value="New Action Modified Action"/>	Select from New, Modified, or Unchanged for 2019-20 <input type="text" value="New Action Modified Action Unchanged Action"/>
--	--	---

2017-18 Actions/Services Involve parents in the District and SELPA Advisory group. 1 parent serves on SELPA Parent Advisory Committee (2016-17)	2018-19 Actions/Services Involve parents in the District and SELPA Advisory group. 1 parent serves on SELPA Parent Advisory Committee (2016-17)	2019-20 Actions/Services Involve parents in the District and SELPA Advisory group. 1 parent serves on SELPA Parent Advisory Committee (2016-17)
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	5000	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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

New Action

New Action
Unchanged 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

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

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	24680	24680	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

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Percentage to Increase or Improve Services

\$1575697

%

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 81.6%.

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

Intervention Strategies (PBIS), Olweus, and Restorative Justice which emphasizes the impact on the social, emotional and academic outcomes for students.

English Language Development

EL account for about 23% of our student demographic. The District has aggressively worked to improve English language acquisition for our second language learners and our special education students. The Language Star program is principally directed to serve our unduplicated students by offering a researched based designated ELD curriculum. The District continues to provide on-site ELD coaching for integrated and designated ELD. These services are principally to provide professional development for the new ELA/ELD Standards in order to increase access to the integrated ELD standards. These services will be expanded to support long term ELD students in order to decrease the long term ELD count and minimize potential long term ELD status. In anticipation of the complete rollout of the ELPAC test, HUSD will increase efforts to coordinate curriculum support with integrated ELD practices.

Curriculum Supports

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

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

A Literacy Coach/Expert is now on staff to provide intervention oversight and services to the highest need unduplicated students, and also work with/coach teachers to improve delivery of first instruction.

Additional Support

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

HUSD anticipates adding another para-professional to increase adult support in the K-1 classrooms primarily for the unduplicated students.

Hamilton Elementary School uses a universal screener to identify students in need of academic support. Based on results of the universal screener the majority of students will benefit from strategic or intensive interventions. Work through the PLC process, and NTC coaching will be used to examine student data and make decisions regarding first instruction, interventions, reteaching as warranted. Students are monitored regularly for growth and instructional modifications will be made accordingly. The K-8 schedule has been adapted to facilitate the movement of students in and out of interventions as need. The district hopes to maintain staffing in intervention next year principally directed towards serving the unduplicated students who do not meet the universal screener benchmark. This will be effective in meeting the district's goal of increasing student achievement. Additionally, afterschool academic support is provided 3 times per week for 30 minutes.

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

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

HUSD Braves time/Wolf time is primarily used to serve the unduplicated student population at the high/middle school to prepare students for career and college readiness through an academic support time. The District anticipates maintaining the number of intervention sections offered next year which should be effective in increasing math and literacy success rates. Including but not limited to an increase in AP scores, A-G success rates and an increase in the number of students that exhibit college readiness (EAP program). Wolf time has been added as the 6-8 intervention time used to serve the unduplicated student population. For 2019-20, Accelerated Math has been added as a skills based math support for grades 5-12. Teachers will be trained on how to monitor student progress and provide individual support. This is primarily used to serve our unduplicated students.

The District has completed the process of departmentalizing 6th, 7th, and 8th grade for the purpose of cultivating subject specific curriculum and instruction, in order to better serve our unduplicated student populations. This year the core courses will be offered, ELA, math, HSS, Science, PE, and also Spanish but in addition there will be built in intervention support, band, tech electives, leadership, and yearbook. Our goal is for the content-specialist teachers to not only support students in the upper elementary grades but to work with the multiple subjects teachers to support lower grade teaching and learning in specific content. This will be critical with the roll-out of NGSS and the next pilot and adoption for next year. HUSD should expect to incur costs related to improving lab facilities for science education. The goal is to improve and increase district wide vertical alignment between multiple subject teachers

through the content specialist teachers. This will provide sufficient access to standards aligned instructional content for our unduplicated students.

In order to meet the needs of our unduplicated student population in relationship to mathematics achievement, an additional math teacher in part of the middle school team. This will allow more instructional minutes for grades 6-9.

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

Facilities

The District will improve and increase facilities for our unduplicated students, this includes increased access to Chromebooks, and projection devices in improve teaching stations. HES anticipates reorganizing staff to improve facility use of the library, computer labs, literacy support room this will improve services for our unduplicated students and their families. The district also hopes to maintain service hours to classified custodial as a means to help meet cleaning standards as set forth in our Williams Act Requirements.

Community Outreach

The district anticipates expanding Academic Parent-Teacher Teams

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

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

youth seem to have an increased need for these services as well. Last year, HUSD augmented on-site counseling services for all schools within the District in order to better serve the unduplicated students. This year's plan is to maintain school based counseling services to meet those challenges and provide additional staff training to enhance teachers ability to provide accommodations to all students, particularly the unduplicated students. In order to improve school culture, the district anticipates increasing staff development for Positive Behavioral Intervention Strategies (PBIS), Olweus, and Restorative Justice which emphasizes the impact on the social, emotional and academic outcomes for students.

English Language Development

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

Curriculum Supports

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

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Additional Support

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

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

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

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

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

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

The District intends to increase staffing services for visual and performing arts. As research shows, Re-Investing in Arts Education: Winning America's Future Through Creative Schools Summary and Recommendations : "The conclusion of these recent studies is that on average, arts-engaged low income students tend to perform more like higher-income students in the many types of

comparisons that the studies tracks.” This program is principally directed to serve our unduplicated students by maintaining school attendance rates, minimizing chronic absenteeism and improving student achievement.

Facilities

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

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- *Creating effective classroom networks focused on student success

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1698485

32.14%

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

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

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

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

District-wide Services

School Based Counseling

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

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Major Anticipated Unduplicated Student Services 2017-18

	<i>Action</i>	<i>Description</i>	<i>Estimated Cost</i>
Goal 1	Provide training to classified personnel.	Classified staff training for reading, behavioral supports, reporting requirements	\$10,000
	Update HES library facility	Library books and supplies Classroom libraries Circulation Software Classified Staff	\$80,000
	Increase offerings to allow a broad course of study	Spanish Teacher 6-8 Music Teacher Classroom updates/facilities	\$250,000
	Maintain current levels of support for counseling and intervention services.	Classified staff (Classroom Aides) Certificated (Intervention Specialist)	\$200,000
	Provide after-school enrichment	Boys & Girls Club (HUSD contribution) Evening food service	\$100,000
Goal 2	Provide on-going staff development	Coordinator of Educational Services PLC Training Coaching Training Literacy Training Technology Training	\$200,000
	Provide integrated and designated ELD consulting/coaching/support services	ELD Coach	\$120,000
	Provide staff development and coaching for reading instruction	Common Core Cadre (literacy coaching team) PD for Coaches Training Reading Specialist/Coach	\$120,000
	Provide additional minutes of mathematics instruction by increasing certificated mathematics staff and intervention services	Math Teacher 6-9 for additional math sections	\$150,000
	Construct Standards Based Report	Training for certificated staff	

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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.
- **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

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	8,542,142.00	9,350,833.00	8,336,402.00	8,542,142.00	8,735,699.00	25,614,243.00
Base	4,912,022.00	0.00	4,309,688.00	4,912,022.00	4,507,129.00	13,728,839.00
LCFF Base	0.00	5,016,230.00	0.00	0.00	564,873.00	564,873.00
LCFF Supplemental and Concentration	0.00	1,564,764.00	0.00	0.00	37,218.00	37,218.00
Other	2,065,370.00	2,769,839.00	2,328,229.00	2,065,370.00	2,087,997.00	6,481,596.00
Supplemental and Concentration	1,564,750.00	0.00	1,698,485.00	1,564,750.00	1,538,482.00	4,801,717.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	8,542,142.00	9,350,833.00	8,336,402.00	8,542,142.00	8,735,699.00	25,614,243.00
1000-1999: Certificated Personnel Salaries	3,714,748.00	3,513,176.00	3,541,053.00	3,714,748.00	3,452,788.00	10,708,589.00
2000-2999: Classified Personnel Salaries	1,041,156.00	1,146,548.00	1,004,103.00	1,041,156.00	1,193,212.00	3,238,471.00
3000-3999: Employee Benefits	1,925,676.00	1,893,018.00	1,761,705.00	1,925,676.00	1,985,578.00	5,672,959.00
4000-4999: Books And Supplies	381,388.00	522,373.00	512,016.00	381,388.00	498,897.00	1,392,301.00
5000-5999: Services And Other Operating Expenditures	759,896.00	887,755.00	788,247.00	759,896.00	796,277.00	2,344,420.00
6000-6999: Capital Outlay	310,300.00	569,031.00	310,300.00	310,300.00	0.00	620,600.00
7000-7439: Other Outgo	408,978.00	818,932.00	418,978.00	408,978.00	808,947.00	1,636,903.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	8,542,142.00	9,350,833.00	8,336,402.00	8,542,142.00	8,735,699.00	25,614,243.00
1000-1999: Certificated Personnel Salaries	Base	1,750,798.00	0.00	1,487,103.00	1,750,798.00	1,708,160.00	4,946,061.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	1,757,966.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	1,006,541.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	882,209.00	748,669.00	922,209.00	882,209.00	742,490.00	2,546,908.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,081,741.00	0.00	1,131,741.00	1,081,741.00	1,002,138.00	3,215,620.00
2000-2999: Classified Personnel Salaries	Base	733,504.00	0.00	626,451.00	733,504.00	756,858.00	2,116,813.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	713,684.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	104,342.00	0.00	0.00	34,518.00	34,518.00
2000-2999: Classified Personnel Salaries	Other	273,667.00	328,522.00	313,667.00	273,667.00	321,293.00	908,627.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	33,985.00	0.00	63,985.00	33,985.00	80,543.00	178,513.00
3000-3999: Employee Benefits	Base	1,197,719.00	0.00	982,977.00	1,197,719.00	1,122,045.00	3,302,741.00
3000-3999: Employee Benefits	LCFF Base	0.00	1,062,377.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	409,572.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	419,087.00	421,069.00	434,473.00	419,087.00	429,343.00	1,282,903.00
3000-3999: Employee Benefits	Supplemental and Concentration	308,870.00	0.00	344,255.00	308,870.00	434,190.00	1,087,315.00
4000-4999: Books And Supplies	Base	162,398.00	0.00	147,500.00	162,398.00	79,318.00	389,216.00
4000-4999: Books And Supplies	LCFF Base	0.00	79,318.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	33,309.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	120,701.00	409,746.00	266,227.00	120,701.00	404,268.00	791,196.00
4000-4999: Books And Supplies	Supplemental and Concentration	98,289.00	0.00	98,289.00	98,289.00	15,311.00	211,889.00
5000-5999: Services And Other Operating Expenditures	Base	660,625.00	0.00	658,679.00	660,625.00	598,660.00	1,917,964.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	588,026.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	11,000.00	0.00	0.00	2,700.00	2,700.00
5000-5999: Services And Other Operating Expenditures	Other	59,406.00	288,729.00	81,353.00	59,406.00	188,617.00	329,376.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	39,865.00	0.00	48,215.00	39,865.00	6,300.00	94,380.00
6000-6999: Capital Outlay	Other	310,300.00	569,031.00	310,300.00	310,300.00	0.00	620,600.00
7000-7439: Other Outgo	Base	406,978.00	0.00	406,978.00	406,978.00	242,088.00	1,056,044.00
7000-7439: Other Outgo	LCFF Base	0.00	814,859.00	0.00	0.00	564,873.00	564,873.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	0.00	4,073.00	0.00	0.00	1,986.00	1,986.00
7000-7439: Other Outgo	Supplemental and Concentration	2,000.00	0.00	12,000.00	2,000.00	0.00	14,000.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,198,672.00	5,376,103.00	5,379,821.00	5,198,672.00	3,235,167.00	13,813,660.00
Goal 2	1,994,599.00	2,829,579.00	2,117,457.00	1,994,599.00	4,359,713.00	8,471,769.00
Goal 3	1,348,871.00	1,145,151.00	839,124.00	1,348,871.00	1,140,819.00	3,328,814.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

