

Introduction:

LEA: Healdsburg Unified School District **Contact (Name, Title, Email, Phone Number):** Jeff Harding, Superintendent, jharding@husd.com, 707-431-3405 **LCAP Year:** 2015-16

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>Note: Governing Councils served as the LCAP Advisory Committee. Students, parents, teachers, administrators, counselors, classified staff and community members are all members of each Governing Council. The one exception is that students are not on the k-5 Governing Councils.</p> <p>4/9/15 – DELAC reviews LCAP process, timelines and opportunities for input. 4/9/15 – HHS Governing Council reviews the LCAP and their role in providing input.</p>	<ul style="list-style-type: none"> • Teachers identified the need to continue CCSS and 21st century learning and technology skills training. This is included in the LCAP. • An elementary school social/emotional counselor has been hired for 2015-16 as recommended by the HES Governing Council. This is included in the LCAP. • DELAC and ELAC parents want interventions provided for students, particularly in math, at the junior high level. Interventions and support classes are included in the LCAP.

<p>4/16/15 – HES Governing Council reviews the LCAP and their role in providing input.</p> <p>4/20/15 – HJH Governing Council reviews the LCAP and their role in providing input. Teachers provide input on the need for CCSS professional development and technology training.</p> <p>4/23/15 – ELAC parents review the 8 priority areas and the four target groups. ELAC provides input on strategies to include in the LCAP.</p> <p>5/4/15 – LCAP findings on priorities and strategies presented to HJH staff.</p> <p>5/7/15 – HES Governing Council reviews and gives input on the final LCAP.</p> <p>5/8/14 – Student focus group held at HHS to discuss the rigor of the curriculum, to identify the extent to which 21st century skills are taught in classes, to discuss technology use in the classroom and to determine if students receive the support they need to become college/career ready.</p> <p>5/13/15 – DELAC reviews the 8 priority areas and the 4 target groups and the findings on the priorities. DELAC discusses ideas for how to address priorities and input on how to address needs and priorities.</p> <p>5/14/15 – HHS Governing Council reviews and gives input on the final LCAP.</p> <p>5/26/15 - HJH Governing Council reviews and gives input on the final LCAP.</p> <p>Late May/early June – LCAP priority findings and template made available to staff and comments and input solicited.</p> <p>Late May/early June – The superintendent responds in writing to feedback/questions from Governing Councils (LCAP Advisory Groups) and DELAC.</p> <p>6/12/15 – The Board reviews the final LCAP template and budget.</p> <p>6/17/15 – Public hearing held on the LCAP. Public hearing on the Budget.</p> <p>6/24/15 – LCAP is approved. Budget is approved.</p>	<ul style="list-style-type: none"> • DELAC wants parent leadership training. This will continue and be expanded in the LCAP. • DELAC and ELAC parents want more technology training. This is included in combination with homework support for students in the evening during open library nights. • DELAC and ELAC parents want to build upon the PIQE training. The LCAP includes another year of PIQE training and additional parent leadership development training to be offered through SCOE. • The HES LCAP Advisory Committee recommended additional options for students in the intensive English Language Development program to earn credits to stay on track for high school graduation. Summer school programs and on-line courses have been added in the LCAP to address this need.
<p>Annual Update:</p> <p>Note: Governing Councils served as the LCAP Advisory Committee. Students, parents, teachers, administrators, counselors, classified staff and community members are all members of each Governing Council. The one exception is that students are not on the k-5 Governing Councils.</p> <p>4/9/15 – DELAC reviews LCAP process, timelines and opportunities for input.</p> <p>4/9/15 – HHS Governing Council reviews the LCAP and their role in providing input.</p>	<p>Annual Update:</p> <p>Staff members identify the need to attract and retain highly qualified teachers.</p> <p>Teachers continue to identify the need for CCSS and 21st century learning and technology skills training through outside training, classroom coaches and in house professional development days. This is included in the LCAP.</p> <p>Teachers and Principals identified the need to continue the Accelerated English program for ELLs.</p>

4/16/15 – HES Governing Council reviews the LCAP and their role in providing input.

4/20/15 – HJH Governing Council reviews the LCAP and their role in providing input.

4/23/15 – ELAC parents review the 8 priority areas and the four target groups. ELAC provides input on strategies to include in the LCAP.

5/4/15 –LCAP findings on priorities and strategies presented to HJH staff.

5/7/15 – HES Governing Council reviews and gives input on the final LCAP.

5/13/15 – DELAC reviews the 8 priority areas and the 4 target groups and the findings on the priorities. DELAC discusses ideas for how to address priorities and input on how to address needs and priorities.

Students felt that they could benefit from additional opportunities for credit recovery. The expressed an interest in adding more technology into learning.

The input sessions provided very little input other than recommendations to continue current programs and expand opportunities for parent involvement.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL 1:	Parents, including parents of English Learners, low income, foster youth and students with disabilities, are more informed about their child's grades, progress, college/career preparation and English Language acquisition for English Learners. Parents provide input to assist the District in meeting student needs.	Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Increase parent involvement to meet student needs. Baseline: ELAC and DELAC meetings are held monthly. 2014-15 PIQE program enrolled 62 parents from Fitch Mountain Elementary (FES) and 52 at Healdsburg Junior High (HJH); 42 parents from FES and 27 parents from HJH graduated from PIQE. Utilize a parent survey (to be developed), number of workshops/activities, and number of parents attending workshops/activities to gauge satisfaction and opportunities to provide input.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Track and Increase parent attendance at Governing Council meetings, ELAC and DELAC meetings. Increase the percentage of parents, including parents of English Learners, low income, foster youth and students with disabilities who express satisfaction with their opportunities to participate in school decision-making processes and programs by at least 1% annually. Increase number and attendance at workshops and activities targeted to families. Increase the number of parents who graduate from PIQE by 2% annually.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Workshops for parents. Some examples include Common Core Institutes, Governance Council training and training on understanding data related to student learning.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Workshops for parents; Res 0000, Site 695 5800: Professional/Consulting Services And Operating Expenditures General Fund 5,000.00
PD for teachers on strategies to increase parent participation and support on how to communicate with parents.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Professional development for teachers to increase parent participation; Res 4035, Site 695 5800: Professional/Consulting Services And Operating Expenditures Title II 10,000.00

		<input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Parents are actively recruited to serve on the schools' governing councils. Training on meaningful participation on a governing council.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Volunteer opportunities are included in the Volunteer Handbook given to all parents and email notifications go out weekly.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Handbook printing; Res 0000, Site 695 5000-5999: Services And Other Operating Expenditures General Fund 500.00
PIQE Program - provide ongoing training and support to empower parents with what they need to know about the US school system (test results, CCSS, how to address an issue) and to build a college-going culture.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PIQE Parent Institute; Res 0000, Mgmt PIQE 5800: Professional/Consulting Services And Operating Expenditures General Fund 6,500.00 <hr/> PIQE Parent Institute; Res 9875, Mgmt PIQE 5800: Professional/Consulting Services And Operating Expenditures Donations 6,500.00 <hr/> Supplies for Institute; Res 0000, Mgmt PIQE 4000-4999: Books And Supplies General Fund 500.00 <hr/> Supplies for Institute; Res 9875, Mgmt PIQE 4000-4999: Books And Supplies Donations 500.00
Open library for families one night a week to provide a safe, quiet space to use and learn technology skills.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient	Staff for open library one night a week; Res 9882, Mgmt 0000 2000-2999: Classified Personnel Salaries Donations 1,430.00 <hr/> Salary-driven costs for staff for open library night; Res 9882, Mgmt 0000 3000-3999: Employee Benefits Donations 110.00

		_ Other Subgroups: (Specify)	
Fingerprint parent volunteers so they can assist in school activities	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Fingerprint parent volunteers; Res 0000, Func 7400 5000-5999: Services And Other Operating Expenditures General Fund 8,500.00
Translators and child care assistants provided at all parent meetings	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide translators and child care at all parent meetings; Res 0000, Goal 4760 2000-2999: Classified Personnel Salaries General Fund 3,100.00 Salary driven costs for translators and child care personnel; Res 0000, Goal 4760 3000-3999: Employee Benefits General Fund 650.00
Survey parents annually to gain their input and gauge satisfaction using Bright Bytes.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Bright Bytes subscription; Res 0000, Site 695 5000-5999: Services And Other Operating Expenditures General Fund 1,815.00
Continue to hold meetings and support ELAC/DELAC parent leadership	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies for ELAC/DELAC meetings; Res 0000, Site 698 4000-4999: Books And Supplies General Fund 1,000.00

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: Continue to Increase parent attendance at Governing Council meetings, ELAC and DELAC meetings. Increase the percentage of parents, including parents of English Learners, low income, foster youth and students with disabilities who express satisfaction with their opportunities to participate in school decision-making processes and programs by at least 1% annually. Increase number and attendance at workshops and activities targeted to families. Increase the number of parents who graduate from PIQE by 2% annually.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Assess effectiveness of workshops offered to parents.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
PD for teachers on strategies to increase parent participation and support on how to communicate with parents.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Workshops for teachers 5000-5999: Services And Other Operating Expenditures General Fund 5,000.00
Continue recruiting parents to serve on Governing Councils and attend Gov Council meetings.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Continue to expand the PIQE Program to support parents of ELL students	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	PIQE Parent Institute 5000-5999: Services And Other Operating Expenditures Donations 20,000.00

		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Increase open library night to two nights per week to provide safe, quiet space to use and learn technology skills	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff for open library night-one night a week 2000-2999: Classified Personnel Salaries Donations 1,500.00 Staff for open library night-second night a week 2000-2999: Classified Personnel Salaries General Fund 1,500.00 Salary driven cost for above staff 3000-3999: Employee Benefits Donations 200.00 Salary driven cost for above staff 3000-3999: Employee Benefits General Fund 200.00
Fingerprint parent volunteers	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Fingerprint parent volunteers 5800: Professional/Consulting Services And Operating Expenditures General Fund 5,000.00
Continue to provide translators and child care at all parent meetings	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Translators and child care at parent meetings 2000-2999: Classified Personnel Salaries General Fund 3,500.00 Salary driven costs for translators and child care 3000-3999: Employee Benefits General Fund 750.00
Continue ELAC and DELAC meetings	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Supplies for ELAC and DELAC meetings

		<input type="checkbox"/> Other Subgroups: (Specify)	
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Continue to increase parent attendance at Governing Council meetings, ELAC and DELAC meetings. Increase the percentage of parents, including parents of English Learners, low income, foster youth and students with disabilities who express satisfaction with their opportunities to participate in school decision-making processes and programs by at least 1% annually. Increase number and attendance at workshops and activities targeted to families. Increase the number of parents who graduate from PIQE by 2% annually.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to refine assessment of effectiveness of workshops offered to increase parental involvement. Reintroduce workshops for parents to increase participation.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Workshops for parents 5800: Professional/Consulting Services And Operating Expenditures General Fund 3,000.00
Fingerprint parent volunteers	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Fingerprint parent volunteers 5800: Professional/Consulting Services And Operating Expenditures General Fund 5,000.00
Provide translators and child care for all parent meetings	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide translators and child care for all parent meetings 2000-2999: Classified Personnel Salaries General Fund 3,700.00 Salary driven costs for above personnel 3000-3999: Employee Benefits General Fund 800.00

Continue PIQE Parent Institute	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PIQE Parent Institute 5800: Professional/Consulting Services And Operating Expenditures General Fund 20,000.00
Refresher training for teachers on how to increase parent participation in the students' school experience	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PD for teachers 5800: Professional/Consulting Services And Operating Expenditures General Fund 3,000.00
Recruit parents to serve on Gov Council and attend parent meetings	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Continue open library nights	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff for open library nights 2000-2999: Classified Personnel Salaries Donations 3,000.00 <hr/> Salary driven costs for above personnel 3000-3999: Employee Benefits General Fund 400.00

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

GOAL 2:	Decrease truancy rate, chronic absenteeism, dropout rate, suspensions and expulsions. Address the root causes through consequences that emphasize remediation and problem solving over punishment.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Attendance, engagement and pro social-emotional behaviors are critical to success in school and life. Baseline: Attendance rate is 96-97%. Truancy rate is 25.13% with 12% chronic absenteeism. Drop out rate at HJH is 0%; HHS is 1.1% and MBA is 13.5%. The suspension rate was 5.5% and the expulsion rate was .5%. California Healthy Kids Survey data: behaviors and other risks to student achievement and positive behaviors and other school climate/engaged learning as reported on the survey.		
Goal Applies to:	Schools: All	Applicable Pupil Subgroups:	All
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Students who have had chronic truancy attend school more regularly. Out of students identified for truancy, there is a 10% or more increase in their attendance by the end of the year. The suspension rate decreases to the state average of 5.1% and the expulsion rate decreases to .3%. Decrease negative behaviors and other risks to student achievement and increase positive behaviors and other school climate/engaged learning as reported on the California Healthy Kids Survey.		
	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Identify students with chronic attendance problems and identify strategies to address what is keeping these students from attending school consistently.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Continue initiative for at-risk students. All District Directors and a Counselor formed a task force to review student services processes and procedures for intervention at both sites. A cohesive, coordinated and articulated process will continue to be implemented by personnel at both District and Site levels.	Grades 6-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Professional Development for Director of Student Services and all school Counselors including Restorative Practices workshop; Res 0000, Site 698 5800: Professional/Consulting Services And Operating Expenditures General Fund 6,000.00 Professional Development for Director of Student Services and all school Counselors including Restorative Practices

		English proficient _ Other Subgroups: (Specify)	workshop; Res 4035, Site 695 5800: Professional/Consulting Services And Operating Expenditures Title II 6,000.00
School Attendance Review Team findings discussed and reviewed with principals, teachers, counselors, parents. Attendance monitored through the SARB process.	All	<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No cost
Notifications regarding attendance, progress in class and behavior are provided to parents via phone and letters. Increase communication to community regarding school policies.	All	<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Printing services; Res 0000, Func 7300 5900: Communications General Fund 1,000.00 Public Relations specialist; Res 0000, Func 7150 5800: Professional/Consulting Services And Operating Expenditures General Fund 15,000.00
Reminders to parents about arrival and dismissal times emailed and noted in newsletters through out the year.	All	<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Increased written communication to parents; Res 0000, Sites 121, 131, 251, 361 (part of site discretionary budgets) 5000-5999: Services And Other Operating Expenditures General Fund 1,000.00
Provide free/reduced bus passes so children can get to school	All	<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Free bus passes for low income students; Res 0000/0723 (done as a contribution from the General Fund to the Transportation program via object 8980) 5700-5799: Transfers Of Direct Costs General Fund 16,000.00

<p>Auto-dialer to inform parents of absences</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Annual fee for auto-dialer absence notification; Res 0000, Sites 122, 132, 252, 362 5800: Professional/Consulting Services And Operating Expenditures General Fund 1,900.00</p>
<p>Provide an alternative to traditional discipline consequences to emphasize problem-solving over punishment to address self-regulation.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Positive Discipline program for parents; Res 0000, Site 698 5800: Professional/Consulting Services And Operating Expenditures General Fund 2,800.00 Safe School Ambassador program; Res 0000, Site 251, Mgmt SAFE 4000-4999: Books And Supplies General Fund 500.00 Safe School Ambassador program; Res 0000, Site 251, Mgmt SAFE 5800: Professional/Consulting Services And Operating Expenditures General Fund 1,000.00</p>
<p>Provide social/emotional support/counseling and support at grades K-8 for groups and individual students.</p>	<p>Grades K-8</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>K-8 School Counselor; Res 0000, Func 3110, Site 690 1000-1999: Certificated Personnel Salaries General Fund 47,172.00 Salary driven costs for K-8 Counselor; Res 0000, Func 3110, Site 690 3000-3999: Employee Benefits General Fund 17,507.00</p>
<p>Continue use of Toolbox (social-emotional) at grades K-8</p>	<p>Grades K-8</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Toolbox kits for alternative discipline at elementary school level; Res 0000, Mgmt TBOX 4000-4999: Books And Supplies General Fund 4,000.00</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: Students who have had chronic truancy attend school more regularly. Out of students identified for truancy, there is a 10% or more increase in their attendance by the end of the year. The suspension rate decreases to the state average of 5.1% and the expulsion rate decreases to .3%. Decrease negative behaviors and other risks to student achievement and increase positive behaviors and other school climate/engaged learning as reported on the California Healthy Kids Survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to identify students with chronic attendance problems and identify strategies to address what is keeping these students from attending school consistently.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Continue initiative for at-risk students. All District Directors and a Counselor formed a task force to review student services processes and procedures for intervention at both sites. A cohesive, coordinated and articulated process will continue to be implemented by personnel at both District and Site levels.	Grades 6-12	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development for Director of Student Services and all school Counselors including Restorative Practices workshop 5000-5999: Services And Other Operating Expenditures General Fund 7,500.00
Provide free/reduced bus passes so children can get to school	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Free/reduced bus passes 5000-5999: Services And Other Operating Expenditures General Fund 20,000.00
School Attendance Review Team findings discussed and reviewed with principals, teachers, counselors, parents. Attendance monitored through the SARB process.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	No Cost

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide an alternative to traditional discipline consequences to emphasize problem-solving over punishment to address self-regulation.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Positive Discipline program 5800: Professional/Consulting Services And Operating Expenditures General Fund 3,000.00 Safe School Ambassador program 4000-4999: Books And Supplies General Fund 500.00 Safe School Ambassador program 5000-5999: Services And Other Operating Expenditures General Fund 1,000.00
Retain K-8 Counselor	Grades K-8	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	K-8 Counselor 1000-1999: Certificated Personnel Salaries General Fund 48,115.00 Salary driven costs for Counselor 3000-3999: Employee Benefits General Fund 6,495.00

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Students who have had chronic truancy attend school more regularly. Out of students identified for truancy, there is a 10% or more increase in their attendance by the end of the year. The suspension rate decreases to the state average of 5.1% and the expulsion rate decreases to .3%. Decrease negative behaviors and other risks to student achievement and increase positive behaviors and other school climate/engaged learning as reported on the California Healthy Kids Survey.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Identify students with chronic attendance problems and identify strategies to address what is keeping these students from attending school consistently.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	No cost

		(Specify)	
Continue initiative for at-risk students. All District Directors and a Counselor formed a task force to review student services processes and procedures for intervention at both sites. A cohesive, coordinated and articulated process will continue to be implemented by personnel at both District and Site levels.	Grades 6-12	<input type="checkbox"/> All OR: _____ <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development for Director of Student Services and all school counselors 5000-5999: Services And Other Operating Expenditures General Fund 8,000.00
School Attendance Review Team findings discussed and reviewed with principals, teachers, counselors, parents. Attendance monitored through the SARB process.	All	<input checked="" type="checkbox"/> All OR: _____ <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Free/reduced bus passes	All	<input type="checkbox"/> All OR: _____ <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Free/reduced bus passes 5700-5799: Transfers Of Direct Costs General Fund 20,000.00
Assess the effectiveness of the alternative approach to traditional discipline program.	All	<input checked="" type="checkbox"/> All OR: _____ <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost

Retain K-8 Counselor	Grades K-8	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	K-8 Counselor 1000-1999: Certificated Personnel Salaries General Fund 49,077.00 <hr/> Salary driven costs 3000-3999: Employee Benefits General Fund 6,625.00
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	All students, including students with disabilities, foster youth and low income students, have access to the full course of study, highly qualified and appropriately assigned teachers, technology and standards-aligned curriculum that meet Williams requirements preparing them for college, career and life in the 21st century which will increase the graduation rate and post-secondary attendance.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	Students, including students with disabilities, foster youth and low income students, need access to the full course of study specified in Education Code, technology and standards-aligned curriculum in order to be prepared for college, career and life. Baseline: Some students in the ELD (Accelerated English) program at HHS may not have access to the full course of study. 97.14% of teachers are NCLB compliant; 100% of teachers are appropriately assigned. Set a baseline in 2015/16 for implementation of District technology standards. Brightbytes survey responses for students; classroom monitoring on student's level of implementation of District technology standards. 100% of students have CCSS-, NGSS- and ELD-aligned curriculum based on Williams' required reporting. The HUSD graduation rate in 2013-14 was 89.3%. 39.66% of 11th and 12th grade students take AP exams and students earn scores of 3-5 on 64% of exams taken (2011-12); 28% of 11th grade students are college ready in ELA, 6% are college ready in math and 29% are conditionally ready in math. Until the CDE releases API and/or API criteria it is not applicable.
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Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Ensure all students in the ELD (Accelerated English) program at HHS have access to the full course of study by the time of graduation. Increase number of teachers that are NCLB compliant y 1% annually; maintain 100% of teachers are appropriately assigned. Increase implementation of District technology standards as measured by Brightbytes survey responses and classroom monitoring on student's level of implementation of District technology standards. 100% of students have CCSS-, NGSS- and ELD-aligned curriculum based on Williams' required reporting. Increase HUSD graduation rate to 90%. Increase by 3% the number of 11th and 12th grade students that take AP exams and earn scores of 3-5. Increase by 5% the number of 11th grade students are college ready in ELA and in math. Until the CDE releases API and/or API criteria it is not applicable.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Added two instructional days to the 2015-16 school year, increasing the contractual teacher work year from 186 to 188 days total.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher cost for two additional instructional days (2/188ths of teacher salaries); Res 0000 (and 1100 & 1400) 1000-1999: Certificated Personnel Salaries General Fund 48,593.00 Salary-driven costs for teachers for two additional instructional days (2/188ths of teacher benefits); Res 0000 (and 1100 & 1400) 3000-3999: Employee Benefits General Fund 19,323.00

Purchase technology and curriculum materials to support full courses of study aligned to CCSS and NGSS standards.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Curriculum adoptions; Res 6300, Site 695 4000-4999: Books And Supplies Lottery 20,000.00 Curriculum adoptions; Res 6300, Site 695 5000-5999: Services And Other Operating Expenditures Lottery 25,000.00
To provide full course access to students enrolled in all programs, a 7-period day is implemented at HHS, summer programs are offered and increased on-line courses are provided.	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher cost for 7 period day; Res 0000, Site 362 1000-1999: Certificated Personnel Salaries General Fund 253,324.00 Salary driven cost for 7 period day; Res 0000, Site 362 3000-3999: Employee Benefits General Fund 104,284.00 Plato credit recovery program; Res 0000, Site 362 5000-5999: Services And Other Operating Expenditures General Fund 2,500.00
The District selects and implements new curriculum materials and provides professional development to teachers. The preliminary adoption schedule is to implement K-5 math in year 1 and K-5 ELA in year 3. The plan is conditioned on high quality curriculum materials being available for adoption.	Grades K-5	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Curriculum adoption cost is listed above
Beginning Teacher Support and Assessment (BTSA)	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	BTSA consulting services; Res 0000, Site 606 5800: Professional/Consulting Services And Operating Expenditures General Fund 11,687.00 BTSA teacher cost; Res 0000, Site 606 1000-1999: Certificated Personnel Salaries General Fund 19,853.00 Salary driven costs for BTSA; Res 0000, Site 606 3000-3999: Employee Benefits General Fund 2,450.00
Peer Assistance Review (PAR)	All	<input checked="" type="checkbox"/> All	Peer Assistance Review teacher cost; Res 0000, Site 727

		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries General Fund 9,315.00</p> <p>Salary driven costs for PAR; Res 0000, Site 727 3000-3999: Employee Benefits General Fund 1,150.00</p>
Bilingual paraprofessional provides support to mainstreamed EL's and RFEPs.	All	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Title I Paraprofessional salaries; Res 3010, Site 132 2000-2999: Classified Personnel Salaries Title I 29,688.00</p> <p>EIA (locally defined) Paraprofessional salaries; Res 0709, Func 1000, Sites 122, 132, 252, 362</p> <p>2000-2999: Classified Personnel Salaries General Fund 149,990.00</p> <p>Salary-driven costs for Title I instructional aides; Res 3010, Site 132</p> <p>3000-3999: Employee Benefits Title I 18,504.00</p> <p>Salary-driven costs for EIA (locally-defined) personnel; Res 0709, Func 1000, Sites 122, 132, 252, 362</p> <p>3000-3999: Employee Benefits General Fund 79,028.00</p>
After school tutorial for RFEP students.	All	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>After school tutoring; Res 0000, Site 191 5800: Professional/Consulting Services And Operating Expenditures Title I 21,500.00</p>
Continue current hiring and monitoring practices to ensure proper teacher credentialing and assignments	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>HR Personnel; Res 0000, Func 7400 2000-2999: Classified Personnel Salaries General Fund 35,947.00</p> <p>Salary driven costs for HR Personnel; Res 0000, Func 7400 3000-3999: Employee Benefits General Fund 7,718.00</p>
AP/CTE courses are added so students can access the	Grades 9-	<p><input checked="" type="checkbox"/> All</p>	<p>AP course and test material; Res 6300, Site 361 4000-4999:</p>

courses.	12	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Books And Supplies General Fund 4,000.00
Students have a clearly written graduation and college/career plan	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Ensure all students in the ELD (Accelerated English) program at HHS have access to the full course of study by the time of graduation. Increase % of teachers that are NCLB compliant by 1% annually; maintain 100% of teachers appropriately assigned. Increase implementation of District technology standards as measured by Brightbytes survey responses and classroom monitoring on student's level of implementation of District technology standards. 100% of students have CCSS-, NGSS- and ELD-aligned curriculum based on Williams' required reporting. Increase HUSD graduation rate to 91%. Increase by 3% the number of 11th and 12th grade students that take AP exams and earn scores of 3-5. Increase by 5% the number of 11th grade students are college ready in ELA and in math. Until the CDE releases API and/or API criteria it is not applicable.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue 182 day school year	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost is included in Goal 8
Purchase technology and curriculum materials to support full courses of study aligned to CCSS and	All	<input checked="" type="checkbox"/> All OR:	Instructional material 4000-4999: Books And Supplies Lottery 25,000.00

<p>NGSS standards.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Instructional material 5000-5999: Services And Other Operating Expenditures Lottery 25,000.00</p>
<p>The District selects and implements new curriculum materials and provides professional development to teachers. Continue adoption schedule. K-5 math was implemented in year 1 and K-5 ELA in year 3. The plan is conditioned on high quality curriculum materials being available for adoption.</p>	<p>Grades K-5</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of curriculum adoptions is listed above</p>
<p>Continue BTSA program</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>BTSA consulting services 5000-5999: Services And Other Operating Expenditures General Fund 12,000.00 BTSA teacher cost 1000-1999: Certificated Personnel Salaries General Fund 20,000.00 Salary driven costs for BTSA 3000-3999: Employee Benefits General Fund 3,000.00</p>
<p>Continue Peer Assistance Review (PAR) program</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>PAR teacher cost 1000-1999: Certificated Personnel Salaries General Fund 10,000.00 Salary driven costs for PAR 3000-3999: Employee Benefits General Fund 1,350.00</p>
<p>Continue after school tutorials</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>After school tutorials 5000-5999: Services And Other Operating Expenditures Title I 20,000.00</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue current hiring and monitoring practices to ensure proper teacher credentialing and assignments	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	HR personnel 2000-2999: Classified Personnel Salaries General Fund 36,665.00 <hr/> Salary driven costs for HR personnel
Continue bilingual paraprofessionals to support English Language Learners and RFEP students	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost included in Goal 8

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Ensure all students in the ELD (Accelerated English) program at HHS have access to the full course of study by the time of graduation. Increase number of teachers that are NCLB compliant y 1% annually; maintain 100% of teachers are appropriately assigned. Increase implementation of District technology standards as measured by Brightbytes survey responses and classroom monitoring on student's level of implementation of District technology standards. 100% of students have CCSS-, NGSS- and ELD-aligned curriculum based on Williams' required reporting. Increase HUSD graduation rate to 90%. Increase by 3% the number of 11th and 12th grade students that take AP exams and earn scores of 3-5. Increase by 5% the number of 11th grade students are college ready in ELA and in math. Until the CDE releases API and/or API criteria it is not applicable.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue 182 day school year	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Cost is included in Goal 8

		English proficient _ Other Subgroups: (Specify)	
Purchase technology and curriculum materials to support full courses of study aligned to CCSS and NGSS standards.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional material 4000-4999: Books And Supplies Lottery 25,000.00 Instructional material 5000-5999: Services And Other Operating Expenditures Lottery 25,000.00
The District selects and implements new curriculum materials and provides professional development to teachers. Continue adoption schedule. K-5 math was implemented in year 1 and K-5 ELA in year 3. The plan is conditioned on high quality curriculum materials being available for adoption.	Grades K-5	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Curriculum adoption cost is listed above Professional development for teachers on new curriculum material 5000-5999: Services And Other Operating Expenditures General Fund 10,000.00
Continue BTSA	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	BTSA consulting services 5000-5999: Services And Other Operating Expenditures General Fund 12,000.00 BTSA teacher cost 1000-1999: Certificated Personnel Salaries General Fund 20,000.00 Salary driven costs for BTSA 3000-3999: Employee Benefits General Fund 2,800.00
Continue Peer Assistance Review (PAR)	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PAR teacher cost 1000-1999: Certificated Personnel Salaries General Fund 10,000.00 Salary driven costs for PAR 3000-3999: Employee Benefits General Fund 1,400.00

<p>Continue after school tutorials</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Tutoring services 5000-5999: Services And Other Operating Expenditures Title I 20,000.00</p>
<p>Continue current hiring and monitoring practices to ensure proper teacher credentialing and assignments</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>HR personnel 2000-2999: Classified Personnel Salaries General Fund 37,400.00 Salary driven costs for HR personnel 3000-3999: Employee Benefits General Fund 8,030.00</p>
<p>Continue bilingual paraprofessionals to support English Language Learners and RFEP students</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost included in Goal 8</p>

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

GOAL 4:	Where applicable, standards-aligned interdisciplinary inquiry-based projects are in place to increase student engagement through real-world connections. Students learn in classrooms where technology is integrated into instruction. Students use technology to demonstrate their learning.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>CCSS-aligned inquiry-based projects and technology integration</u>
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Identified Need :	Students have a more rigorous curriculum, where they are actively engaged in learning CCSS and 21st century skills. The curriculum is relevant and prepares them for college and career. All students need an educational program that aligns to the CCSS and prepares them with the 21st century learning skills needed for college and career. To be college/ career ready upon graduation, students need to be proficient in using technology and selecting the appropriate technology tool for solving a problem or communicating with a particular audience Baseline: Students engage in at least 2 CCSS-aligned inquiry-based projects each year. Set a baseline for implementation of District technology standards using Brightbytes survey responses for students and teachers and classroom monitoring on student's level of implementation of District technology standards.
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Increase the number of CCSS-aligned interdisciplinary inquiry-based projects so that this instructional strategy encompasses at least 50% of the of teaching and learning time in HUSD. Increase implementation of District technology standards as measured by Brightbytes survey responses for students and teachers and classroom monitoring on student's level of implementation of District technology standards.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Evaluate and refine the work of the Curriculum Council (CC).	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Implement the SBAC Digital Library.	All	<input checked="" type="checkbox"/> All OR:	Staff for SBAC testing and support; Res 0000, Site 695, Mgmt 4000 2000-2999: Classified Personnel Salaries General Fund

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3,000.00 Salary driven costs for SBAC support; Res 0000, Site 695, Mgmt 4000 3000-3999: Employee Benefits General Fund 650.00
Continue PD for teachers on CCSS and 21st century learning skills using the findings on level of implementation from observations during CPT, 3 Professional Development days and other sub-release days.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Three teacher professional development days; Res 0000 (and 1100 & 1400), Mgmt 1000 1000-1999: Certificated Personnel Salaries General Fund 98,438.00 Three professional development days for classified support staff; Res 0000, Mgmt 4000 2000-2999: Classified Personnel Salaries General Fund 6,750.00 Common Planning Time for all teachers; Res 0000 (and 1100 & 1400), Mgmt 1000 1000-1999: Certificated Personnel Salaries General Fund 236,966.00 Salary driven costs for above personnel; Res 0000 (and 1100 & 1400), Mgmt 1000 & 4000 3000-3999: Employee Benefits General Fund 43,000.00
CC develops grade level expectations for standards-aligned interdisciplinary inquiry-based projects.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No cost
CC identifies or develops a classroom observation tool and plan how to make the observation process meaningful. This tool addresses 21st century instructional skills, inquiry-based projects, student engagement through real world participation and student use of multi-media presentation skills.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No cost
Continue walk throughs and monitoring.	All	X All OR:	No cost

		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
Implement District technology standards. Provide professional development for teachers on how to integrate technology into their curriculum through Technology Coaches and the Library Media Specialist.	All	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Technology Coaches and Library Media Specialist; Res 0000, Site 165 for Tech Coaches, Func 2420/Site 690 for Library Tech 1000-1999: Certificated Personnel Salaries General Fund 132,386.00</p> <p>Salary driven costs for Technology Coaches and Library Media Specialist; Res 0000, Site 165 for Tech Coaches, Func 2420/Site 690 for Library Tech 3000-3999: Employee Benefits General Fund 36,139.00</p> <p>Professional development for technology integration in classrooms; Res 4035, Site 695 5800: Professional/Consulting Services And Operating Expenditures Title II 10,000.00</p>
Students have specific instruction in technology skills and multi-media aligned with the technology standards. Teachers increasingly integrate technology into their instruction.	All	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	No cost
Purchase more technology for K-12.	All	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Technology purchase; Res 0000, Func 7700, Site 687, Mgmt TECH 4000-4999: Books And Supplies General Fund 40,000.00

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: Increase the number of CCSS-aligned interdisciplinary inquiry-based projects so that this instructional strategy encompasses at least 60% of the of teaching and learning time in HUSD. Increase implementation of District technology standards as measured by Brightbytes survey responses for students and teachers and classroom monitoring on student's level of implementation of District technology standards.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement the SBAC Digital Library.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff for SBAC testing and support 2000-2999: Classified Personnel Salaries General Fund 3,100.00 Salary driven costs for SBAC support 3000-3999: Employee Benefits General Fund 700.00
Continue PD for teachers on CCSS and 21st century learning skills using the findings on level of implementation from observations during CPT, 3 Professional Development days and other sub-release days.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Three teacher professional development day 1000-1999: Certificated Personnel Salaries General Fund 100,407.00 Three professional development days for classified support staff 2000-2999: Classified Personnel Salaries General Fund 6,885.00 Common Planning Time for all teachers 1000-1999: Certificated Personnel Salaries General Fund 241,705.00 Salary driven costs for above personnel 3000-3999: Employee Benefits General Fund 43,860.00
CC develops grade level expectations for standards-aligned interdisciplinary inquiry-based projects.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
CC evaluates and refines the classroom observation tool and plans how to make the observation process meaningful. This tool addresses 21st century instructional skills, inquiry-based projects, student engagement through real world participation and student	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	No cost

use of multi-media presentation skills.		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Refine district technology standards. Provide professional development for teachers on how to integrate technology into their curriculum through Technology Coaches and the Library Media Specialist.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology Coaches and Library Media Specialist 1000-1999: Certificated Personnel Salaries General Fund 135,034.00 Salary driven costs for Technology Coaches and Library Media Specialist 3000-3999: Employee Benefits General Fund 36,862.00 Professional development for technology integration in classrooms 5000-5999: Services And Other Operating Expenditures General Fund 10,000.00
Continue to add technology/devices for classrooms	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase technology 4000-4999: Books And Supplies General Fund 40,000.00

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Increase the number of CCSS-aligned interdisciplinary inquiry-based projects so that this instructional strategy encompasses at least 65% of the of teaching and learning time in HUSD. Increase implementation of District technology standards as measured by Brightbytes survey responses for students and teachers and classroom monitoring on student's level of implementation of District technology standards.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement the SBAC Digital Library.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff for SBAC testing and support 2000-2999: Classified Personnel Salaries General Fund 3,200.00 Salary driven costs for SBAC support 3000-3999: Employee Benefits General Fund 750.00

<p>Continue PD for teachers on CCSS and 21st century learning skills using the findings on level of implementation from observations during CPT, 3 Professional Development days and other sub-release days.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Three teacher professional development days 1000-1999: Certificated Personnel Salaries General Fund 102,415.00</p> <p>Three professional development days for classified support staff 2000-2999: Classified Personnel Salaries General Fund 7,020.00</p> <p>Common Planning Time for all teachers 1000-1999: Certificated Personnel Salaries General Fund 246,445.00</p> <p>Salary driven costs for all personnel listed above 3000-3999: Employee Benefits General Fund 44,720.00</p>
<p>CC develops grade level expectations for standards-aligned interdisciplinary inquiry-based projects.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No cost</p>
<p>CC continues to refine the classroom observation tool and plan how to make the observation process more meaningful. This tool addresses 21st century instructional skills, inquiry-based projects, student engagement through real world participation and student use of multi-media presentation skills.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No cost</p>
<p>Update district technology standards. Provide professional development for teachers on how to integrate technology into their curriculum through Technology Coaches and the Library Media Specialist.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Technology Coaches and Library Media Specialist 1000-1999: Certificated Personnel Salaries General Fund 137,681.00</p> <p>Salary driven costs for Technology Coaches and Library Media Specialist 3000-3999: Employee Benefits General Fund 37,585.00</p> <p>Professional development for technology integration in classrooms 5000-5999: Services And Other Operating Expenditures General Fund 10,000.00</p>
<p>Continue to add devices for classroom use</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Purchase technology 4000-4999: Books And Supplies General Fund 40,000.00</p>

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

GOAL 5:	All students and subgroups have increasingly higher achievement as measured by benchmarks, Healthy Fitness Zone measures and state assessments, once available.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify
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Identified Need :	All students and subgroups need to have high achievement to be college and career ready in the 21st century. Benchmarks are needed to monitor student progress and plan instruction in response. Students need to be physically fit to be best prepared for learning. Baseline: Set baselines using Benchmarks in ELA, math, science, history/social science, and English Language Development. In 5th grade, less than 70% of students meet four Healthy Fitness Zone measures. In 7th grade, less than 70% of students meet 2 measures. In 9th grade, less than 70% of students meet 2 measures. 28% of 11th grade students are college ready in ELA, 6% are college ready in math and 29% are conditionally ready in math. 39.66% of 11th and 12th grade students take AP exams and students earn scores of 3-5 on 64% of exams taken (2011-12);
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Benchmarks and measurable outcomes in ELA, math, science, history/social science, and English Language Development will be set as part of the development process. At least 75% of students at grades 5, 7 & 9 meet each Healthy Fit Zone measure on the California Physical Fitness Test. Increase by 3% the number of 11th and 12th grade students that take AP exams and earn scores of 3-5. Increase by 5% the number of 11th grade students are college ready in ELA and in math.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review HFZ data and work with secondary PE teachers and elementary grade level leads to develop a plan to increase students' physical fitness each year.	All	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PE teachers at HJH and HHS; Res 0000, Site 252 & 362; Mgmt 1000 1000-1999: Certificated Personnel Salaries General Fund 155,155.00 Salary-driven costs for PE teachers; Res 0000, Site 252 & 362; Mgmt 1000 3000-3999: Employee Benefits General Fund 41,848.00 Enrichment PE teachers at HES and FMC; ; Res 0000, Site 171 1000-1999: Certificated Personnel Salaries General Fund 10,968 Enrichment PE teachers at HES and FMC; Res 9876, Site 171 1000-1999: Certificated Personnel Salaries Donations 10,967

			<p>Salary driven costs for Enrichment PE teachers; Res 0000, Site 171 3000-3999: Employee Benefits General Fund 1,359.00</p> <p>Salary driven costs for Enrichment PE teachers; Res 9876, Site 171 3000-3999: Employee Benefits Donations 1,359.00</p> <p>Purchase additional PE equipment; Res 0000, Site 361 3000-3999: Employee Benefits General Fund 5,000.00</p>
Refine benchmarks in ELA, ELD, math and science using DataWise and the Digital Library	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	DataWise; Res 0000, Site 695 5000-5999: Services And Other Operating Expenditures General Fund 11,000.00
Develop benchmarks in history/social studies.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Continue to administer and analyze data from benchmarks.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Implement K-5 standards-based report cards.	Grades K-5	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	No cost

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
At 6-12, continue to develop grading practices that reflect the CCSS and 21st century outcomes.	Grades 6-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional development costs identified in previous goals
Review and agree upon data driven instructional processes.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
After a benchmark is given, data is analyzed and used to modify instruction, consider student placements and to report progress to parents.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology Coaches; Res 0000, Site 165 1000-1999: Certificated Personnel Salaries General Fund 73,076.00 Salary driven costs for Technology Coaches; Res 0000, Site 165 3000-3999: Employee Benefits General Fund 20,989.00
Added two instructional days to the 2015-16 school year, increasing the contractual teacher work year from 186 to 188 days total.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher cost for two additional instructional days (2/188ths of teacher salaries); Res 0000 (and 1100 & 1400) 1000-1999: Certificated Personnel Salaries General Fund 48,593.00 Salary-driven costs for teachers for two additional instructional days (2/188ths of teacher benefits); Res 0000 (and 1100 & 1400) 3000-3999: Employee Benefits General Fund 19,323.00

		(Specify)	
Monitor the minutes of physical activity in PE to ensure that students have the time allocated in Ed. Code.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost is identified in PE teacher cost

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase number of students meeting benchmarks in ELA, math, science, history/social science, and English Language Development by at least 3%. At least 75% of students at grades 5, 7 & 9 meet each Healthy Fit Zone measure on the California Physical Fitness Test. Increase by 2% the number of 11th and 12th grade students that take AP exams and earn scores of 3-5. Increase by 5% the number of 11th grade students are college ready in ELA and in math.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to review HFZ data and work with secondary PE teachers and elementary grade level leads to develop a plan to increase students' physical fitness each year.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PE teachers at HJH and HHS 1000-1999: Certificated Personnel Salaries General Fund 158,258.00 Salary driven costs for PE teachers 3000-3999: Employee Benefits General Fund 42,685.00 Enrichment PE teachers at HES and FMC 1000-1999: Certificated Personnel Salaries General Fund 22,374.00 Salary driven costs for Enrichment PE teachers 3000-3999: Employee Benefits General Fund 4,810.00 Purchase additional PE equipment 4000-4999: Books And Supplies General Fund 3,000.00
Refine benchmarks in ELA, ELD, math and science using DataWise and the Digital Library	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	DataWise 5000-5999: Services And Other Operating Expenditures General Fund 11,500.00

<p>Review and refine benchmarks in all subject areas</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No cost</p>
<p>Review/refine parameters for K-5 standards-based report cards.</p>	<p>Grades K-5</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No cost</p>
<p>After a benchmark is given, data is analyzed and used to modify instruction, consider student placements and to report progress to parents.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No cost</p>
<p>Continue to monitor the minutes of physical activity in PE to ensure that students have the time allocated in Ed. Code.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost is identified in PE teacher costs above</p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: Increase number of students meeting benchmarks in ELA, math, science, history/social science, and English Language Development by at least 3%. At least 75% of students at grades 5, 7 & 9 meet each Healthy Fit Zone measure on the California Physical Fitness Test. Increase by 1% the number of 11th and 12th grade students that take AP exams and earn scores of 3-5. Increase by 3% the number of 11th grade students are college ready in ELA and in math.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review HFZ data and work with secondary PE teachers and elementary grade level leads to develop a plan to increase students' physical fitness each year.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PE teachers at HJH and HHS 1000-1999: Certificated Personnel Salaries General Fund 161,361.00 Salary driven costs for PE teachers 3000-3999: Employee Benefits General Fund 43,522.00 Enrichment PE teachers at HES and FMC 1000-1999: Certificated Personnel Salaries General Fund 22,812.00 Salary driven costs for Enrichment PE teachers 3000-3999: Employee Benefits General Fund 2,827.00 Purchase additional PE equipment 4000-4999: Books And Supplies General Fund 3,000.00
Refine benchmarks in ELA, ELD, math and science using DataWise and the Digital Library	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	DataWise 5000-5999: Services And Other Operating Expenditures General Fund 12,000.00
Review benchmarks in all subject areas	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
After a benchmark is given, data is analyzed and used to modify instruction, consider student placements and to report progress to parents.	All	<input checked="" type="checkbox"/> All OR:	No cost

		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
<p>Continue to monitor the minutes of physical activity in PE to ensure that students have the time allocated in Ed. Code.</p>	<p>All</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>Cost is identified in PE teacher cost above</p>

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

GOAL 6:	Students experience a K-12 articulated career development continuum, and annually update their college and career plan reflecting their needs and interests.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Students are ready for college, career, and life at the time of graduation. All students and subgroups need full access to college and career preparation classes including AP and CTE classes. Students need to develop and maintain a high school graduation and college/ career preparation plan. Baseline: Not all student in grades 6-12 use Kuder and/or Naviance to identify one or more career interests and annually update college/career plan.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	All students in grades 6-12 use Kuder and/or Naviance to identify one or more career interests and annually update college/career plan.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students have a clearly written graduation and college/career plan.	Grades 6-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Students explore career interests using Kuder and/or Naviance.	Grades 6-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Naviance at HJH and HHS; Res 0000, Func 3110, Site 361 5000-5999: Services And Other Operating Expenditures General Fund 6,000.00

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
In 8th grade students learn about the college/career readiness options and resources in preparation for high school course selection.	Grade 8	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	K-8 School Counselor; Res 0000, Func 3110, Site 690 1000-1999: Certificated Personnel Salaries General Fund 47,172.00 Salary driven costs for K-8 Counselor; Res 0000, Func 3110, Site 690 3000-3999: Employee Benefits General Fund 17,507.00
In 9th grade students develop and annually update a graduation and college/career ready plan in the Freshman Seminar course that includes what they will do after high school and how to prepare to be competitive for their plan.	Grade 9	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Freshman Seminar; Res 0000, Site 362 5800: Professional/Consulting Services And Operating Expenditures General Fund 6,500.00
Continue to expand Internship Coordinator services at the High School to grades 9-12 in order to begin implementing a continuum of Work-Based Learning to increase student engagement through real-world connections such as guest speakers, career days, job shadows, etc.	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Internship Coordinator; Res 0000, Site 462 2000-2999: Classified Personnel Salaries General Fund 30,178.00 Salary-driven costs for Internship Coordinator; Res 0000, Site 462 3000-3999: Employee Benefits General Fund 12,689.00 Supplies for Internship program; Res 0000, Site 462 4000-4999: Books And Supplies General Fund 200.00 Transportation and facility rental for Internship program; ; Res 0000, Site 462 5700-5799: Transfers Of Direct Costs General Fund 7,000.00 Transportation to college fairs; Res 0000, Site 462 5000-5999: Services And Other Operating Expenditures General Fund 5,000.00
Counselors advise students to take rigorous classes (AP, advanced, capstone)	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	No cost

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Students will work with a counselor at least once a year to identify the course sequence to fulfill their plan. Counselors maintain and monitor records on students plans and meet with a student if they are not on track with their plan (e.g. failing grade or not enrolled in appropriate classes).	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Students counseled to take one or more AP and/or CTE courses in high school. AP/CTE courses are added so students can access the courses.	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Increase CTE courses; Res 0000, Site 362, Mgmt 1000 1000-1999: Certificated Personnel Salaries General Fund 13,077.00 Salary driven costs for CTE teachers; Res 0000, Site 362, Mgmt 1000 3000-3999: Employee Benefits General Fund 1,620.00

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Maintain all students in grades 6-12 use Kuder and/or Naviance to identify one or more career interests and annually update college/career ready plan.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students explore career interests using Kuder and/or Naviance.	Grades 6-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Naviance at HJH and HHS 5000-5999: Services And Other Operating Expenditures General Fund 6,000.00

<p>Evaluate the effectiveness of 8th grade students learning about the college/career readiness options and resources in preparation for high school course selection.</p>	<p>Grade 8</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>K-8 Counselor cost is included in Goal 2</p>
<p>Analyze Internship Coordinator services at the High School to grades 9-12 in order to begin implementing a continuum of Work-Based Learning to increase student engagement through real-world connections such as guest speakers, career days, job shadows, etc.</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Internship Coordinator 2000-2999: Classified Personnel Salaries General Fund 30,782.00 Salary driven costs for Internship Coordinator 3000-3999: Employee Benefits General Fund 12,943.00 Supplies for Internship program 4000-4999: Books And Supplies General Fund 200.00 Transportation and facility rental for Internship Program</p>
<p>In 9th grade students develop and annually update a graduation and college/career ready plan in the Freshman Seminar course that includes what they will do after high school and how to prepare to be competitive for their plan.</p>	<p>Grade 9</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Freshman Seminar 5000-5999: Services And Other Operating Expenditures General Fund 7,000.00</p>
<p>Students will work with a counselor at least once a year to identify the course sequence to fulfill their plan. Counselors maintain and monitor records on students plans and meet with a student if they are not on track with their plan (e.g. failing grade or not enrolled in appropriate classes).</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No cost</p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Maintain all students in grades 6-12 use Kuder and/or Naviance to identify one or more career interests and annually update college/career ready plan.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students explore career interests using Kuder and/or Naviance.	Grades 6-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Naviance at HJH and HHS 5000-5999: Services And Other Operating Expenditures General Fund 7,000.00
Continue to evaluate the effectiveness of 8th grade students learning about the college/career readiness options and resources in preparation for high school course selection.	Grade 8	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	K-8 Counselor cost is included in Goal 2
Evaluate Internship program.	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Evaluate effectiveness of Freshman Seminar	Grade 9	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	No cost

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Students will work with a counselor at least once a year to identify the course sequence to fulfill their plan. Counselors maintain and monitor records on students plans and meet with a student if they are not on track with their plan (e.g. failing grade or not enrolled in appropriate classes).	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost

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

GOAL 7:	Students continue to learn in buildings that support 21st century learning as scheduled facility projects identified in the Facilities Master Plan are completed; all facilities are in "good" condition on the FIT report.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	Provide and maintain facilities that support a 21st Century Learning environment. Baseline: On the FIT, HJH, HHS and FMC are in "fair" repair. HES/HCS is in "good" repair.
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Bond-funded facility projects need to be completed as scheduled. Baseline: On the FIT report HJH, HHS and FMC are in "fair" repair. HES/HCS is in "good" repair. Measure: Completion of scheduled facility projects identified in the Facilities Master Plan; all facilities are in "good" condition on the FIT report.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District implements bond-funded facility projects and maintenance and/or repair projects as scheduled. These projects address the conditions identified in the FIT report.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	HJH & HHS equipment for new classrooms; Fund 21, Sites 55x & 56x 4000-4999: Books And Supplies Building Fund 868,273.00 HJH & HHS services for construction projects; Fund 21, Sites 55x & 56x 5000-5999: Services And Other Operating Expenditures Building Fund 100,000.00 HJH & HHS construction, construction management, architects, etc.; Fund 21, Sites 55x & 56x 6000-6999: Capital Outlay Building Fund 14,661,000.00
HHS Phase 2 - new roof and HVAC for main building. Removing portables.	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	HHS Phase 2, beginning summer of 2016; scope and cost to be determined

Creating an entrance and entry plaza	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	HHS Phase 2, beginning summer of 2016; scope and cost to be determined
HES – library remodel - conversion from Library to Learning Commons.	Grades K-2	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	HES library remodel; Res 9875, Site 536, Mgmt HELR 4000-4999: Books And Supplies Donations 64,248.00
FMC – renovation to remedy original construction problems - from water damage – new windows and roof.	Grades 3-5	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	FMC renovation; Fund 40, Site 522 6000-6999: Capital Outlay Building Fund 797,515.00
HES 2015 campus renovations	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	HES campus renovations; Fund 40, Site 132 6000-6999: Capital Outlay Building Fund 225,537.00

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: Bond-funded facility projects need to be completed as scheduled. Baseline: On the FIT report HJH, HHS and FMC are in "fair" repair. HES/HCS is in "good" repair. Measure: Completion of scheduled facility projects identified in the Facilities Master Plan; all facilities are in "good" condition on the FIT report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District implements bond-funded facility projects and maintenance and/or repair projects as scheduled. These projects address the conditions identified in the FIT report. Continue construction projects</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Construction projects approx. total cost 6000-6999: Capital Outlay Building Fund 14,661,000.00</p>
<p>HHS Phase 2-new rood and HVAC for main building. Removing portables.</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>HHS Roof and HVAC-Cost to be determined 6000-6999: Capital Outlay Building Fund</p>
<p>Continue to upgrade the wireless network and infrastructure districtwide in order to support 1:1 everywhere and in some places 2:1.</p>	<p>Grades K-5</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>HES technology infrastructure 6000-6999: Capital Outlay Building Fund 18,190.00 FMC technology infrastrctre 6000-6999: Capital Outlay Building Fund 15,000.00</p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: Bond-funded facility projects need to be completed as scheduled. Baseline: On the FIT report HJH, HHS and FMC are in "fair" repair. HES/HCS is in "good" repair. Measure: Completion of scheduled facility projects identified in the Facilities Master Plan; all facilities are in "good" condition on the FIT report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District implements bond-funded facility projects and maintenance and/or repair projects as scheduled. These projects address the conditions identified in the FIT report. Continue construction projects	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Construction projects 6000-6999: Capital Outlay Building Fund 14,661,000.00
Continue to upgrade the wireless network and infrastructure district-wide in order to support 1:1 everywhere and in some places 2:1.	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	District technology infrastructure-HHS 6000-6999: Capital Outlay Building Fund 500,000.00
Create an entrance and entry plaza at HHS	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost to be determined

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

GOAL 8:	Close the achievement gap and increase opportunities to learn through a comprehensive system of support for low-income pupils and foster youth.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need : All learners graduate from the HUSD well prepared for college and career.
 Baseline: The HUSD graduation rate in 2013-14 was 89.3%. MBA Grad rate in 2013-14 was 76.5%. Attendance rate is 96-97%. Truancy rate is 25.13%. Drop out rate at HJH is 0%; HHS is 1.1% and MBA is 13.5%. 39.66% of 11th and 12th grade students take AP exams and students earn scores of 3-5 on 64% of exams taken (2011-12). a-g completion rate for HHS ranges in the low 30%. Until the CDE releases API and/or API criteria it is not applicable.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: For English language learners, low-income pupils, foster youth and students with disabilities: increase benchmark and state test scores 2-5% annually. Increase diversity of students by who take AP/advanced courses by 2-3% annually; decrease chronic absenteeism by 2-3% annually; increase school attendance rates 1% annually ; increase graduation rate 1-2% annually; increase a-g completion rate 3-5% annually. Until the CDE releases API and/or API criteria it is not applicable.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Added two instructional days to the 2015-16 school year, increasing the contractual teacher work year from 186 to 188 days total.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher cost for two additional instructional days (2/188ths of teacher salaries); Res 0000 (and 1100 & 1400) 1000-1999: Certificated Personnel Salaries General Fund 48,593.00 Salary-driven costs for teachers for two additional instructional days (2/188ths of teacher benefits); Res 0000 (and 1100 & 1400) 3000-3999: Employee Benefits General Fund 19,323.00
Communicate with the SCOE Foster Youth Coordinator and/or foster parents to identify social/emotional and/or academic counseling needs and provide individualized services. Note: the McKinney-Vento grant was not renewed for 2015-16 and beyond, but the District is still obligated to provide services formerly funded by the	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Instructional materials and supplies for homeless/foster youth; Res 0000, Site 698 4000-4999: Books And Supplies General Fund 2,500.00 Instructional materials and supplies for homeless/foster youth; Res 3010, Site 193 4000-4999: Books And Supplies Title I 2,500.00

grant.		English proficient _ Other Subgroups: (Specify)	
Continue 1-2 day retreats at the beginning of the school year for all teachers focused on strategies to increase student motivation and achievement.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher salaries for retreat days; Res 4035, Func 1000, Site 252 1000-1999: Certificated Personnel Salaries General Fund 2,923.00 Salary driven costs for teacher retreat days; Res 4035, Func 1000, Site 252 3000-3999: Employee Benefits General Fund 412.00 Meals for staff retreats; Res 0000, Func 2140, Sites 252 & 362 5000-5999: Services And Other Operating Expenditures General Fund 917.00
Continue ASES program	Grades K-8	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Administrative oversight for ASES program; Res 6010 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 4,630.00 Salary-driven costs for admin oversight of ASES program; Res 6010 3000-3999: Employee Benefits After School Education and Safety (ASES) 1,963.00 Professional services for ASES program - City of Healdsburg providing the program; Res 6010 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 130,000.00 The District is required to match 33% of the grant; this will be done in part by the District paying the City to provide the ASES program to additional students; Res 0000, Mgmt ASES 5000-5999: Services And Other Operating Expenditures General Fund 20,000.00
Continue AVID program at HJH and HHS	Grades 6-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies for AVID program; Res 0000, Site 361, Mgmt AVID 4000-4999: Books And Supplies General Fund 1,000.00 Transportation and conferences for AVID program; Res 0000, Sites 251 & 361, Mgmt AVID 5000-5999: Services And Other Operating Expenditures General Fund 6,000.00 AVID membership for HJH and HHS; Res 0000, Sites 252 & 362, Mgmt AVID 5000-5999: Services And Other Operating Expenditures General Fund 14,488.00
Provide interventions to increase the achievement of low-income pupils. Paraprofessionals provide support to students in small groups or individually to accelerate	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	Title I Paraprofessional salaries; Res 3010, Site 132 2000-2999: Classified Personnel Salaries Title I 29,688.00

<p>learning.</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>EIA (locally defined) Paraprofessional salaries; Res 0709, Func 1000, Sites 122, 132, 252, 362 2000-2999: Classified Personnel Salaries General Fund 149,990.00</p> <p>Salary-driven costs for Title I instructional aides; Res 3010, Site 132 3000-3999: Employee Benefits Title I 18,504.00</p> <p>Salary-driven costs for EIA (locally-defined) personnel; Res 0709, Func 1000, Sites 122, 132, 252, 362 3000-3999: Employee Benefits General Fund 79,028.00</p>
<p>Add K-8 School Psychologist to focus on social/emotional barriers to learning.</p>	<p>Grades K-8</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>K-8 Psychologist; Res 0000, Func 3120, Site 690 1000-1999: Certificated Personnel Salaries General Fund 90,315.00</p> <p>Salary-driven costs for K-8 Psychologist; Res 0000, Func 3120, Site 690 3000-3999: Employee Benefits General Fund 36,270.00</p>
<p>Read 180 and Schoalstic curricula provided for students not reading at grade level.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Read 180 and Scholastic; Res 0000, Site 122, Mgmt TECH 5000-5999: Services And Other Operating Expenditures General Fund 21,581.00</p>
<p>Continue to implement the Toolbox Program to support social-emotional learning with a focus on strategies students can use to build resilience.</p>	<p>Grades K-5</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Toolbox kits for alternative discipline at elementary school level; Res 0000, Mgmt TBOX 4000-4999: Books And Supplies General Fund 4,000.00</p>
<p>Provide instruction through team-based models such as Junior High Teams, Freshman House and College and Career Academies that include opportunities for strong relationships between students and teachers, rigorous</p>	<p>Grades 6-12</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Freshman Seminar; Res 0000, Site 362 5800: Professional/Consulting Services And Operating Expenditures General Fund 6,500.00</p>

<p>21st century interdisciplinary inquiry-based projects and expanded learning opportunities through work-based learning (eg. internships).</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Internship Coordinator; Res 0000, Site 462 2000-2999: Classified Personnel Salaries General Fund 30,178.00 Salary-driven costs for Internship Coordinator; Res 0000, Site 462 3000-3999: Employee Benefits General Fund 12,689.00 Supplies for Internship program; Res 0000, Site 462 4000-4999: Books And Supplies General Fund 200.00 Transportation and facility rental for Internship program; ; Res 0000, Site 462 5700-5799: Transfers Of Direct Costs General Fund 7,000.00 Transportation to college fairs; Res 0000, Site 462 5000-5999: Services And Other Operating Expenditures General Fund 5,000.00</p>
<p>Provide 1:1 technology and robust wireless for all 8th and 9th graders.</p>	<p>Grades 8-9</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Chromebooks for all 8th and 9th graders, and for all campuses; Res 0000, Site 690, TECH 4000-4999: Books And Supplies General Fund 96,000.00 Chromebooks for all 8th and 9th graders, and for all campuses; Res 9875, Site 690, Mgmt TECH 4000-4999: Books And Supplies Donations 91,645.00</p>
<p>Provide email accounts, connectivity apps, and learning management systems</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Technology purchases; Res 0000, Func 7700, Site 687, Mgmt TECH 4000-4999: Books And Supplies General Fund 10,000.00</p>
<p>Continue to update library programs and database subscriptions</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Library programs and database subscriptions; Res 0000, Func 2420, Sites 122, 132, 252, 362 5000-5999: Services And Other Operating Expenditures General Fund 5,200.00</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: For English language learners, low-income pupils, foster youth and students with disabilities: increase benchmark and state test scores 2-5% annually. Increase diversity of students by who take AP/advanced courses by 2-3% annually; decrease chronic absenteeism by 2-3% annually; increase school attendance rates 1-3% annually ; increase graduation rate 1-2% annually; increase a-g completion rate 3-5% annually. Until the CDE releases API and/or API criteria it is not applicable.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue the 182 day school year.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher cost for 2 day increase 1000-1999: Certificated Personnel Salaries General Fund 56,433.00 Salary driven costs for 2 day increase 3000-3999: Employee Benefits General Fund 6,992.00
Provide instruction through team-based models such as Junior High Teams, Freshman House and College and Career Academies that include opportunities for strong relationships between students and teachers, rigorous 21st century interdisciplinary inquiry-based projects and expanded learning opportunities through work-based learning (eg. internships).	Grades 6-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Costs in Goal 6
Retain K-8 School Psychologist to focus on social/emotional barriers to learning.	Grades K-8	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	K-8 Psychologist 1000-1999: Certificated Personnel Salaries General Fund 91,189.00 Salary driven costs for K-8 Psychologist 3000-3999: Employee Benefits General Fund 11,299.00
Provide interventions to increase the achievement of low-income pupils. Paraprofessionals provide support to students in small groups or individually to accelerate learning.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Paraprofessional salaries 2000-2999: Classified Personnel Salaries Title I 31,396.00 Salary driven costs for paraprofessionals 3000-3999:

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Employee Benefits Title I 6,730.00
Continue 1-2 day retreats at the beginning of the school year for all teachers focused on strategies to increase student motivation and achievement.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries for retreat days 1000-1999: Certificated Personnel Salaries General Fund 30,600.00 Salary driven costs for retreat days 3000-3999: Employee Benefits General Fund 3,800.00
Continue ASES program	Grades K-8	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher time for ASES program 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 4,314.00 Salary driven costs for above personnel 3000-3999: Employee Benefits After School Education and Safety (ASES) 894.00
Continue AVID program at HJH and HHS	Grades 6-12	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies for AVID program 4000-4999: Books And Supplies General Fund 1,000.00 Transportation and consulting services for AVID 5000-5999: Services And Other Operating Expenditures General Fund 20,000.00

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: For English language learners, low-income pupils, foster youth and students with disabilities: increase benchmark and state test scores 2-5% annually. Increase diversity of students by who take AP/advanced courses by 2-3% annually; decrease chronic absenteeism by 2-3% annually; increase school attendance rates 1-3% annually ; increase graduation rate 1-2% annually; increase a-g completion rate 3-5% annually. Until the CDE releases API and/or API criteria it is not applicable.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue the 182 day school year.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher cost for two day increase 1000-1999: Certificated Personnel Salaries General Fund 57,562.00 Salary driven costs for two day increase 3000-3999: Employee Benefits General Fund 7,132.00
Provide instruction through team-based models such as Junior High Teams, Freshman House and College and Career Academies that include opportunities for strong relationships between students and teachers, rigorous 21st century interdisciplinary inquiry-based projects and expanded learning opportunities through work-based learning (eg. internships).	Grades 6-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Costs in Goal 6
Evaluate effectiveness of adding K-8 School Psychologist to focus on social/emotional barriers to learning.	Grades K-8	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Continue 1-2 day retreats at the beginning of the school year for all teachers focused on strategies to increase student motivation and achievement.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Teacher salaries for retreat days 1000-1999: Certificated Personnel Salaries General Fund 31,200.00 Salary driven costs for retreat days 3000-3999: Employee

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Benefits General Fund 3,874.00
Continue AVID program at HJH and HHS	Grades 6-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies for AVID 4000-4999: Books And Supplies General Fund 1,500.00 Transportation for AVID field trips 5700-5799: Transfers Of Direct Costs General Fund 5,000.00
Evaluate effectiveness of additional paraprofessional support to ELL students	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Continue ASES program	Grades K-8	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional services for ASES program 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 80,000.00

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

GOAL 9:	Students reach English proficiency more quickly (less than 5 years) through intensive and targeted ELD instruction and monitor the progress of R-FEP students achievement. Students have comprehensive English proficiency needed to access core content.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Students need to read, write and communicate in English for success in college, career and life. Baseline: Between 2007 and 2014, California’s overall CELDT score change ranged from -17 to +51 (consecutive years); Sonoma County’s ranged from -2 to +22 points, HUSD had a similar range of -4 to +22. The HUSD Accelerated English (ELD) program 2015 CELDT recorded a 91-point average increase overall, more than four times higher than its previous largest change. The total number of students RFEPd in 2014-15 is 144 out of 628 ELL students (22.93%).
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Increase average District CELDT scores by a minimum of 22 points. Increase number of students RDFPd by 10%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue the ELD program (Accelerated English) to address the needs of English Learners to include methods, curriculum and assessments.	All	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies for AE Program; Res 0737, Site 695 4000-4999: Books And Supplies General Fund 5,000.00 Consulting services for AE program; Res 9875, Mgmt AELI; Objects 5100: Subagreements for Services and 5800: Professional/Consulting Services And Operating Expenditures General Fund 78,000.00
Hired an AE Coach to focus on increasing the number of students that are R-FEP'd each school year	All	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent	AE Coach; Res 0737, Site 165 1000-1999: Certificated Personnel Salaries General Fund 56,244.00 Salary-driven costs for AE Coach; Res 0737, Site 165 3000-3999: Employee Benefits General Fund 13,432.00

		English proficient _ Other Subgroups: (Specify)	
Monitor ELD student achievement and adjust implementation based on quarterly benchmarks and other data.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	CELDT testing support; Res 0000, Mgmt 1000 1000-1999: Certificated Personnel Salaries General Fund 21,500.00 Salary-driven costs for CELDT testing support; Res 0000, Mgmt 1000 3000-3999: Employee Benefits General Fund 1,375.00
Continue ELD (Accelerated English) summer school program to extend students' opportunity to learn.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated staff for AE summer program; Res 0737, Goal 1650, Site 103 1000-1999: Certificated Personnel Salaries General Fund 42,690.00 Classified support staff for AE summer program; Res 0737, Goal 1650, Site 103 2000-2999: Classified Personnel Salaries General Fund 6,000.00 Salary-driven costs for certificated personnel; Res 0737, Goal 1650, Site 103 3000-3999: Employee Benefits General Fund 6,015.00 Salary-driven costs for classified personnel; Res 0737, Goal 1650, Site 103 3000-3999: Employee Benefits General Fund 1,284.00 Supplies for AE summer program; Res 0737, Goal 1650, Site 103 4000-4999: Books And Supplies General Fund 2,200.00 Consulting services for AE summer program; Res 0737, Goal 1650, Site 103 5800: Professional/Consulting Services And Operating Expenditures General Fund 35,500.00
Monitor R-FEP student progress on benchmarks given every 9 weeks and support from paraprofessionals provided where needed.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Title I Paraprofessional salaries; Res 3010, Site 132 2000-2999: Classified Personnel Salaries Title I 29,688.00 EIA (locally defined) Paraprofessional salaries; Res 0709, Func 1000, Sites 122, 132, 252, 362 2000-2999: Classified Personnel Salaries General Fund 149,990.00 Salary-driven costs for Title I instructional aides; Res 3010, Site 132 3000-3999: Employee Benefits Title I 18,504.00 Salary-driven costs for EIA (locally-defined) personnel; Res 0709, Func 1000, Sites 122, 132, 252, 362 3000-3999:

			Employee Benefits General Fund 79,028.00
Provide PIQE - parent education training.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PIQE Parent Institute; Res 0000, Mgmt PIQE 5800: Professional/Consulting Services And Operating Expenditures General Fund 6,500.00 PIQE Parent Institute; Res 9875, Mgmt PIQE 5800: Professional/Consulting Services And Operating Expenditures Donations 6,500.00 Supplies for Institute; Res 0000, Mgmt PIQE 4000-4999: Books And Supplies General Fund 500.00 Supplies for Institute; Res 9875, Mgmt PIQE 4000-4999: Books And Supplies Donations 500.00
	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase average District CELDT scores by a minimum of 10 points. Increase number of students RDFPd by 5%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue the ELD program (Accelerated English) to address the needs of English Learners to include methods, curriculum and assessments.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher salaries for AE program 1000-1999: Certificated Personnel Salaries General Fund 16,469.00 Salary driven costs for above personnel 3000-3999: Employee Benefits General Fund 1,704.00 Supplies for AE program 4000-4999: Books And Supplies General Fund 9,000.00 Consulting services for AE program 5000-5999: Services And Other Operating Expenditures General Fund 185,000.00
Hired an AE Coach to focus on increasing the number of students that are R-FEP'd each school year	All	<input type="checkbox"/> All OR:	AE Coach salary 1000-1999: Certificated Personnel Salaries General Fund 57,369.00

		<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary driven costs for AE Coach 3000-3999: Employee Benefits General Fund 7,206.00
Provide PIQE - parent education training.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost included in prior goals
Monitor ELD student achievement and adjust implementation based on quarterly benchmarks and other data.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	CELDT testing support 1000-1999: Certificated Personnel Salaries General Fund 21,930.00 Salary driven costs for CELDT testing support 3000-3999: Employee Benefits General Fund 1,403.00
Continue ELD (Accelerated English) summer school program to extend students' opportunity to learn.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teachers for AE summer program 1000-1999: Certificated Personnel Salaries General Fund 43,544.00 Salary driven costs for teachers for AE summer program 3000-3999: Employee Benefits General Fund 8,257.00 Supplies for AE summer program 4000-4999: Books And Supplies General Fund 3,000.00 Consulting services for AE summer program 5000-5999: Services And Other Operating Expenditures General Fund 40,000.00
Monitor R-FEP student progress on benchmarks given every 9 weeks and support from paraprofessionals provided where needed.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Paraprofessional cost included in Goal 3

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Increase average District CELDT scores by a minimum of 10 points. Increase number of students RDFPd by 5%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue the ELD program (Accelerated English) to address the needs of English Learners to include methods, curriculum and assessments.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher salaries for AE program 1000-1999: Certificated Personnel Salaries General Fund 16,802.00 Salary driven costs for AE program 3000-3999: Employee Benefits General Fund 1,738.00 Supplies for AE program 4000-4999: Books And Supplies General Fund 10,000.00
Evaluate continuation of extensive consulting contract for AE program, including summer program	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Retain AE Coach to focus on increasing the number of students that are R-FEP'd each school year	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	AE Coach salary 1000-1999: Certificated Personnel Salaries General Fund 58,494.00 Salary driven costs for AE Coach 3000-3999: Employee Benefits General Fund 7,348.00

<p>Monitor ELD student achievement and adjust implementation based on quarterly benchmarks and other data.</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>CELDT testing support 1000-1999: Certificated Personnel Salaries General Fund 22,360.00 Salary driven costs for CELDT testing support 3000-3999: Employee Benefits General Fund 1,430.00</p>
<p>Continue ELD (Accelerated English) summer school program to extend students' opportunity to learn.</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated staff for AE summer program 1000-1999: Certificated Personnel Salaries General Fund 44,398.00 Salary driven costs for AE summer program 3000-3999: Employee Benefits General Fund 8,419.00 Supplies for AE summer program 4000-4999: Books And Supplies General Fund 3,000.00</p>
<p>Monitor R-FEP student progress on benchmarks given every 9 weeks and support from paraprofessionals provided where needed.</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Paraprofessionals cost included in Goal 3</p>
<p>Provide PIQE - parent education training.</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Costs included in prior goals</p>

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

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	1) All teachers meet credentialing and assignment requirements	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Students have teachers who are fully credentialed and appropriately assigned based on their credentials. The goal is that 100% of teachers will be fully qualified and appropriately assigned.	Actual Annual Measurable Outcomes: 100% of teachers are fully qualified and only a 0.2 FTE Art Teacher at the high school not appropriately assigned.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue existing hiring, monitoring and teacher assignment practices	Monitor and assist teachers in completing full certification Note: the cost of all teacher salaries is: \$7,204,038 step and column increases for teacher salaries Title II \$1,000	Provide support and information to teachers needing to complete credentialing Manager of Human Resources and HR Assistant attended a recruitment fair Hired a full-time credentialed District Library Media Teacher 3 professional development days were provided for all teachers Recruit and hire early in the year. Representative panel conducts a thorough interview process for selected candidates and demonstration lesson for finalists	District Library Media Teacher and substitutes; Res 0000, Func 2420 1000-1999: Certificated Personnel Salaries General Fund 67,583.00 HR Personnel (2 days prepping and attending fair); Res 0000, Func 7400 2000-2999: Classified Personnel Salaries General Fund 877.00 Salary driven costs and health benefits - District Library Media Teacher; Res 0000, Func 2420 3000-3999: Employee Benefits General Fund 28,513.00 Registration fee and supplies for employment fair; Res 0000, Func 7400, Obj 4390 4000-4999: Books And Supplies General Fund 599.00 Printing services for employment fair; Res 0000, Func 7400, Obj 5812 5000-5999: Services And Other Operating

			Expenditures General Fund 285.00 HR Personnel (2 days prepping and attending fair); Res 0000, Func 7400 3000-3999: Employee Benefits General Fund 191.00
Scope of Service All		Scope of Service All	
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We are successfully accomplishing this goal. Continue current actions and services in order to maintain 100% of teachers being full qualified and nearly all appropriately assigned.		

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

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

Original GOAL 2 from prior year LCAP:	2) Due to participatory parent engagement, schools reflect student needs and parents are more informed about school programs, 21st century learning skills, CCSS and the Innovation Design Plan (IDP)	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	The school program reflects student needs - present and future - due to active participatory engagement at the school through the Governing Council and implementation of the IDP. A baseline on the quality of parent engagement in the governing council will be set in year 1.	Actual Annual Measurable Outcomes: All parent positions on the Governing Councils are filled. Innovation Design Plan (IDP) is being implemented. A baseline for quality of parent engagement in the governing council was not set in year 1.
LCAP Year: 2014-15		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
Parents are actively recruited to serve on the schools' governing councils and there are opportunities for all parents to be involved. There is training on meaningful participation on a governing council.	Recruitment and training LCFF 250	Recruitment process for Governing Councils includes: notification of openings by newsletter, email, and website. Voting by ballot (paper or email). Orientation for new members. All parent positions on all of the Governing Councils for each school are filled. Volunteer opportunities are included in the Volunteer Handbook given to all parents and email notifications go out weekly. ELAC/DELAC parent leadership attended SCOE Leadership Training. PIQE
		Principal's time preparing for and meeting with Governing Councils (2.50% of time); Res 0000, Func 2700, Mgmt 5000 1000-1999: Certificated Personnel Salaries General Fund 14,530.00
		Childcare and Translation for all parent meetings; Res 0709, Goal 4760 2000-2999: Classified Personnel Salaries General Fund 1,195.00
		Salary Driven costs for the Principals (above); Res 0000, Func 2700, Mgmt 5000 3000-3999: Employee Benefits General Fund 5,463.00
		Fingerprinting parent volunteers, along with employees; Res 0000, Func 7400, Obj 5813 5000-5999: Services And Other Operating Expenditures General Fund 15,205.00

		<p>Open library for families one night a week where technology training is provided to parents while students receive homework support.</p> <p>Fingerprinting parent volunteers so they can assist in school activities</p> <p>Translators and child care assistants are provided at all parent meetings</p> <p>Work to improve communication to and from parents by working with communication consultant</p>	<p>Staff for library evening hours; Res 9882, Func 2420, Mgmt 0000 2000-2999: Classified Personnel Salaries Donations 1,510.00</p> <p>Salary driven costs for library staff; Res 9882, Func 2420, Mgmt 0000 3000-3999: Employee Benefits Donations 118.00</p> <p>Contract with Public Relations specialist for public communication; Res 0000, Func 7150, Obj 5830 5000-5999: Services And Other Operating Expenditures General Fund 15,205</p> <p>Salary-driven costs for Childcare and Translation for all parent meetings; Res 0709, Goal 4760 3000-3999: Employee Benefits General Fund 329.00</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>A bilingual administrator is assigned to support parent engagement across all groups.</p>	<p>(Bilingual administrator assigned to parent engagement: Object 1-3, Function 2110, Management 5000 5800: Professional/Consulting Services And Operating Expenditures 17,000</p>	<p>Bilingual Director of Curriculum and Instruction spearheaded many parent programs including PIQE, DELAC and ELAC.</p>	<p>No additional cost</p>
<p>Scope of Service All</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p>		<p>Scope of Service All</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p>	

<p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Translation services are provided (written and oral) to communicate with parents and to ensure that they are engaged in school activities.</p>	<p>Translation services 2000-2999: Classified Personnel Salaries General Fund 670.00</p>	<p>Translation services provided at all parent meetings and written translations</p>	<p>Translators; Obj 2950, Mgmt 0-9xxx 2000-2999: Classified Personnel Salaries General Fund 980.00 Salary driven costs for translation 3000-3999: Employee Benefits General Fund 187.00 Professional translation services for all correspondence; Obj 5803 5000-5999: Services And Other Operating Expenditures General Fund 6,681.00</p>
<p>Scope of Service All</p> <hr/> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Childcare is provided for meetings when needed.</p>	<p>Childcare at meetings: Object 2, Management 4, 1,000</p>	<p>Childcare at all parent meetings</p>	<p>Childcare and Translation for all parent meetings; Res 0709, Goal 4760 2000-2999: Classified Personnel Salaries General Fund 1,195.00 Salary-driven costs for Childcare and Translation for all parent meetings; Res 0709, Goal 4760 3000-3999: Employee Benefits General Fund 329.00</p>
<p>Scope of Service All</p>		<p>Scope of Service All</p>	

<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Bilingual office assistants are available at each site to support parent engagement (translate at parent conferences, meetings, etc.).</p>	<p>Translation 2000-2999: Classified Personnel Salaries 4,148</p>	<p>Bilingual office assistants are available at each site to support parent engagement (translate at parent conferences, meetings, etc.).</p>	<p>No additional cost</p>
<p>Scope of Service All</p>		<p>Scope of Service All</p>	
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We were successful in achieving the goals of active participation on the Governing Councils by parents and the implementation of the Innovation Design Plan (IDP). Need to devote staff time to create and implement a parent engagement survey and set a baseline for quality engagement on the Governing Councils and other parent participation efforts.</p>		

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

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Original GOAL 3 from prior year LCAP:	3) Teachers and support staff are focused on barriers to student achievement and plan and implement programs to reduce the barriers as a means to increase student achievement.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	All staff is accountable for using meetings to focus on addressing student needs. Agendas and minutes reflect full participation and a focus on increasing student achievement. Goal will be to maintain or improve upon baseline set in year 1.	Actual Annual Measurable Outcomes:	Staff are accountable for using meetings to focus on student needs. Agendas and minutes reflect majority of meetings have full participation and focus on increasing student achievement.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Clear expectations for staff meeting protocols (norms) are communicated; all staff receive training and ongoing support to foster collaboration (Innovation Design Teams, Governance Councils, Grade level, Department, and Interdisciplinary meetings)	Consultants for retreat, release time LCFF \$10,000	Staff meetings and weekly (at a minimum) Common Planning Time are used for: reports from Innovation Design Teams and professional development on CCSS, technology integration, interventions, inquiry-based learning, etc. High School teachers attend 1.5 day retreat focused on inquiry-based learning to improve student achievement and foster collaboration between subjects/teachers Afterschool tutoring programs are provided across the District Instructional assistants at the High School to provide one on one support to EL and RFEP'd students	Common Planning Time (CPT) for all teachers district-wide (one hour of CPT per 35 hour week, so 1/35th of cost); Res 0000, 1100 & 1400, Mgmt 1000 1000-1999: Certificated Personnel Salaries General Fund 132,578.00	
	(Additional certificated staff time 1000-1999: Certificated Personnel Salaries \$10,000		Salary-driven costs for CPT for teachers district-wide (one hour of CPT per 35 hour week, so 1/35th of cost); Res 0000, Mgmt 1000 3000-3999: Employee Benefits General Fund 54,053.00	
			Staff costs for HHS teacher retreat (1.5 days); Res 4035, Func 1000, Mgmt 1000 1000-1999: Certificated Personnel Salaries Title II 16,275.00	
			Salary-driven costs for HHS teacher retreat; Res 4035, Func 1000, Mgmt 1000 3000-3999: Employee Benefits	

		<p>High School utilized UC Berkeley consultant to work with staff on interdisciplinary collaboration and inquiry project-based learning to meet CCSS and reduce barrier to student achievement</p> <p>Junior High School utilized consultant to work staff on interdisciplinary collaboration and inquiry project-based learning to meet CCSS and reduce barrier to student achievement</p>	<p>Title II 2,011.00</p> <p>Instructional Assistant for Accelerated English (AE) summer program; Res 0737, Goal 1650, Site 103, Mgmt 4000 2000-2999: Classified Personnel Salaries General Fund 5,455.00</p> <p>Salary-driven costs for IA for AE summer program; Res 0737, Goal 1650, Site 103, Mgmt 4000 3000-3999: Employee Benefits General Fund 1,171.00</p> <p>Professional consultants for Common Core implementation; Res 7405, Obj 5100 & 5800 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 95,775.00</p> <p>Facility for HHS teacher retreat; Res 4035, Site 361 5000-5999: Services And Other Operating Expenditures Title II 5,330.00</p> <p>After school tutoring for low SES students; Res 3010, Site 191 5000-5999: Services And Other Operating Expenditures Title I 21,481.00</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
		<p>At grades k-5, intervention teachers and paraprofessionals provide support to students in small groups or individually to accelerate learning with</p>	<p>HES teacher salary, Res 3010, Site 132 1000-1999: Certificated Personnel Salaries Title I 24,418.00</p> <p>HES salary-driven costs for teacher;</p>

		<p>an emphasis on reading.</p>	<p>Res 3010, Site 132 3000-3999: Employee Benefits Title I 7,373.00</p> <p>HES paraprofessional salary, Res 0709, Site 132 2000-2999: Classified Personnel Salaries General Fund 26,713.00</p> <p>HES salary-driven costs for paraprofessional; Res 0709, Site 132 3000-3999: Employee Benefits General Fund 11,650.00</p> <p>HES paraprofessional salary; Res 3010, Site 132 2000-2999: Classified Personnel Salaries Title I 30,781.00</p> <p>HES salary-driven costs for paraprofessional; Res 3010, Site 132 3000-3999: Employee Benefits Title I 15,561.00</p> <p>FMC paraprofessional salary, Res 0709, Site 122 2000-2999: Classified Personnel Salaries General Fund 30,001.00</p> <p>FMC salary-driven costs for paraprofessional; Res 0709, Site 122 3000-3999: Employee Benefits General Fund 12,760.00</p> <p>FMC teacher salary; Res 3010, Site 122 1000-1999: Certificated Personnel Salaries Title I 10,646.00</p> <p>FMC salary-driven costs for teacher; Res 3010, Site 122 3000-3999: Employee Benefits Title I 3,387.00</p>
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	For the most part we were successful at achieving our goal of focusing on barriers to student achievement and reducing those barriers. However, going forward this goal will be streamlined into more a more strategic goal to include actions and services that directly relate to student achievement and in particular a focus on closing the achievement gap for English Language Learners and low income pupils. See new goal 8 for 2015-16.		

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

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Original GOAL 4 from prior year LCAP:	4) Identify students with chronic attendance problems and identify strategies to address what is keeping these students from attending school consistently. Identify students who are at risk of dropping out based on credits earned, grades and/or attendance and identify strategies to address what is keeping these students from earning sufficient credits to be on track for graduation.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Students who have had chronic truancy attend school more regularly. Fewer students dropout. Out of students identified for truancy, there is a 10% or more increase in their attendance by the end of the year. There is a 10 percent reduction in students dropping out in the district over the base year.	Actual Annual Measurable Outcomes:	District truancy rate decreased from 28.04% in 2013/14 to 21.18% in 2014/15. When summer school is complete we will update the dropout rate. Currently the dropout rate looks as if it will decrease.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
The Directors of Student Services, Special Education and Curriculum and Instruction meet to look at systems and processes related to attendance and dropouts and plan how to change systems and processes to change outcomes. Identify the needed resources for a plan to increase attendance for students who are chronically truant and/or at risk of dropping out. Implement this plan.	Budgeted Expenditures		Estimated Actual Annual Expenditures
	Implement and refine plan based on monitoring. LCFF \$2,500 Develop and implement plan to increase student attendance and reduce dropouts with specialist support including the District's psychologist and counselors. LCFF \$59,231	Began an initiative for at-risk students. All District Directors and a Counselor formed a task force to review student services processes and procedures for intervention at each site. A cohesive, coordinated and articulated process was produced that personnel at both District and Site level now follow.	Counselors providing service to homeless students and their families; Res 5630 1000-1999: Certificated Personnel Salaries McKinney Vento Grant 5,007
	(Psychologist, Student Advisors, Welfare and Attendance positions: Object 1-3 \$15,000		Attendance & Welfare Assistant time with homeless students; Res 5630 2000-2999: Classified Personnel Salaries McKinney Vento Grant 978.00
	Director of Student Services 50% Object 1-3, Site 698 \$44,231	School Attendance Review Team findings discussed and reviewed with principals, teachers, counselors, parents. Attendance monitored through the SARB process.	Salary driven costs for the above employees; Res 5630 3000-3999: Employee Benefits McKinney Vento Grant 836.00
		Notifications sent to parents via phone and letters.	Supplies for homeless students; Res 5630 4000-4999: Books And Supplies McKinney Vento Grant 2,270.00
		Reminders to parents about arrival and dismissal times emailed and noted in newsletters through out the year.	Positive Discipline workshops; Res 5630 5000-5999: Services And Other

		<p>Credit recovery options increased through Plato (Edmentum).</p> <p>High School counselors provided PD on social-emotional support of students.</p> <p>Launched implementation of restorative justice program (IRP)</p> <p>Hired a new k-8 Counselor</p> <p>Toolbox tune-up</p> <p>Homeless grant - bought clothing for students, contacted agencies for interim housing support, connected students with counselors. Coordinated and collaborated on efforts with County homeless programs</p> <p>Autodialer to inform parents of absences</p>	<p>Operating Expenditures McKinney Vento Grant 2,800.00</p> <p>K-8 Counselor; Res 0000, Func 3110, Site 690 1000-1999: Certificated Personnel Salaries General Fund 43,923.00</p> <p>Salary driven costs for K-8 Counselor; Res 0000, Func 3110, Site 690 3000-3999: Employee Benefits General Fund 21,369.00</p> <p>Instructional materials for Toolbox program; Res 9876, Mgmt TBOX 4000-4999: Books And Supplies Donations 683.00</p> <p>Professional development for Toolbox program; Res 4035, Mgmt TBOX 4000-4999: Books And Supplies Title II 3,069.00</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide transportation option to all parents who choose it.</p>	<p>Transportation Cost: calculated for 34% of all students to include those students who are not unduplicated students \$132,486</p> <p>(Resource 0723; Director of Student Services 50% Object 1-3, Site 698,</p>	<p>Provide free/reduced bus passes so children can get to school</p> <p>Provided support for transportation by purchasing Sonoma County transit passes to students.</p>	<p>Public transportation for homeless students; Res 5630 5000-5999: Services And Other Operating Expenditures McKinney Vento Grant 303.00</p> <p>Free/reduced bus passes for students</p>

	\$44,231		in need; calculated as follows: value of bus passes distributed (32,700) less bus pass revenue collected (12,317) ; recorded in the G/L as part of the contribution from Res 0000 to Res 0723 via object 8980 5700-5799: Transfers Of Direct Costs General Fund 20,383.00				
<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All		<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All	
Scope of Service	All						
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<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>For the most part we were successful at achieving our goals for year 1 but need to focus more on not only identifying strategies to address truancy, chronic absenteeism and dropouts but to also implement the strategies with fidelity across all school sites. While we continue these basic services we will refine the strategies and procedures for intervention and remediation to address the root causes of truancy, chronic absenteeism and dropouts through the increased counseling and school psychology services in addition to training and supporting teachers on engagement strategies (CCSS-aligned inquiry-based projects), parent communication, health and wellness, etc.</p>						

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Original GOAL 5 from prior year LCAP:	5) Address the root causes of suspensions and expulsions. Provide an alternative to traditional discipline consequences to emphasize problem-solving over punishment.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Fewer students are suspended or expelled. Students learn how to use problem-solving to address self-regulation. The suspension rate decreases to the state average 5.1% and the expulsion rate decreases to .3%.	Actual Annual Measurable Outcomes:	The suspension rate decreased from 6.9% in 2013-14 to 6.5% in 2014-15. The expulsion rate remained the same at 0.4%.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The Directors of Student Services, Special Education and Curriculum and Instruction meet to analyze the underlying causes and factors contributing to suspensions and expulsions and develop a plan to address the root causes. Director of Student Services implements student self-regulation program.	Evaluate implemented programs and refine implementation for year 2. Implement student self-regulation program. LCFF \$84,587	<p>Began an initiative for at-risk students. All District Directors and a Counselor formed a task force to review student services processes and procedures for intervention at each site. A cohesive, coordinated and articulated process was produced that personnel at both District and Site level now follow.</p> <p>High School counselors provided PD on social-emotional support of students.</p> <p>Launched implementation of restorative practices program</p> <p>Districtwide counselors began to select highly at-risk student to provide high levels of monitoring and support</p> <p>Behavior Specialist developed classroom strategies for all students, Behavior Plans made for students</p>	Restorative Practices workshop; Res 0000, Func 2490, Site 698 5000-5999: Services And Other Operating Expenditures General Fund 1,891.00

		<p>identified through Student Study Team, and professional development for teachers on behavior interventions.</p> <p>Administrators received PD from Director of Students Services on other means of correction (ie. behavior contracts, community service, counseling through Project Success, DAAC services for substance abuse issues) to address the root causes of suspension/expulsion</p>	
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Grade K-8 counselor is hired and provides services to groups and individual students.</p>	<p>Develop and implement plan to reduce suspension and expulsion rates. Hire counselor who provides social/ emotional counseling at grades K-8 LCFF</p> <p>34% of K-8 Counselor: Object 1-3, Sites 690 \$24,037</p>	<p>Hired a new k-8 Counselor</p>	<p>Salary cost for K-8 counselor; Res 0000, Func 3110, Site 690 1000-1999: Certificated Personnel Salaries General Fund 43,923.00</p> <p>Salary-driven costs for K-8 counselor; Res 0000, func 3110, site 690 3000-3999: Employee Benefits General Fund 21,369.00</p>
<p>Scope of Service Grades K-8</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service Grades K-8</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)					
Students use Toolbox at grades K-8 and Safe Schools Ambassador Program at the secondary level.	Toolbox \$25 Safe School Ambassadors 5000-5999: Services And Other Operating Expenditures \$1,211	Students and staff leaders trained/implemented Safe School ambassadors program at 6-8 (Junior High School). Toolbox tune- up at 3-5 (Fitch Mt.) and 6-8 (Junior High) schools	Supplies for HJH's Safe School Ambassador program; Res 0000, Mgmt SAFE 4000-4999: Books And Supplies General Fund 218.00 Meeting space, food, transportation and program support for HJH's Safe School Ambassadors program; Res 0000, Mgmt SAFE 5000-5999: Services And Other Operating Expenditures General Fund 1,031.00 Instructional materials for Toolbox program; Res 9876, Mgmt TBOX 4000-4999: Books And Supplies Donations 683.00 Professional development for Toolbox program; Res 4035, Mgmt TBOX 5000-5999: Services And Other Operating Expenditures Title II 3,069.00				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Scope of Service</td> <td>Grades K-8</td> </tr> </table> <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	Grades K-8		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Scope of Service</td> <td>Grades 3-8</td> </tr> </table> <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	Grades 3-8	
Scope of Service	Grades K-8						
Scope of Service	Grades 3-8						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	For the most part we were successful at achieving our goals for year 1 but need to focus more on not only identifying alternatives to traditional discipline but to also implement the strategies with fidelity across all schools. We will continue basic services and refine the strategies and procedures for intervention and remediation to address the root causes of suspension and expulsions through the increased counseling and school psychology services in addition to training and support to teachers on Toolbox and other pro-social/emotional skills, parent communication, etc.						

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

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

Original GOAL 6 from prior year LCAP:	6) All students have access to the full course of study and the high academic track which prepares them to enter a 4-year college and/or gainful employment.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	All (100%) of students have access to the full course of study. A section is added at the high school, summer school is added and on-line courses are added to ensure this access.	Actual Annual Measurable Outcomes: All (100%) of students have access to the full course of study. The high school moved from a 6-period day to a 7-period day. Summer school was maintained and on-line courses were added to provide any student access to courses needed.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Students have a clearly written 4-year graduation plan.	Students have graduation plans and greater options for full course access LCFF \$10,000	Career Technical Education courses expanded and updated to reflect 21st c. workplace	Staffing costs for CTE (former ROP) sections at HHS; Res 0000, Goal 3800 & 6000, Site 362, Mgmt 1000 1000-1999: Certificated Personnel Salaries General Fund 74,332.00
	Students have graduation plans and greater options for full course access. LCFF \$18,220	AVID completed continuum. Professional development and field trips for students.	Salary-driven costs for CTE (former ROP) sections at HHS; Res 0000, Goal 3800 & 6000, Site 362, Mgmt 1000 3000-3999: Employee Benefits General Fund 27,838.00
		Freshman Seminar course added at the high school to support college and career readiness including a written plan.	Former ROP sections purchased from SCOE; Res 0000, Site 376 5000-5999: Services And Other Operating Expenditures General Fund 23,298.00
		Professional development for Freshman Teams and Freshman Seminar teachers.	AVID membership, field trips, transportation; Res 0000, Mgmt AVID 5000-5999: Services And Other Operating Expenditures General Fund 9,796.00
		Naviance used by all high school students for future planning	AVID professional development; Res

			<p>4035, Mgmt AVID 5000-5999: Services And Other Operating Expenditures Federal Funds 13,349.00</p> <p>Freshman Seminar - Neighborhood Listening Project; Res 0000, Site 362, Mgmt NLPR 5000-5999: Services And Other Operating Expenditures General Fund 3,968.00</p> <p>Freshman Seminar - Neighborhood Listening Project; Res 9876, Site 361, Mgmt NLPR 5000-5999: Services And Other Operating Expenditures Donations 3,622.00</p> <p>Naviance at HJH and HHS; Res 0000, Func 3110, Site 361 5000-5999: Services And Other Operating Expenditures General Fund 2,477.00</p> <p>Naviance for Workability at HJH and HHS; Res 6520 5000-5999: Services And Other Operating Expenditures Special Education 756.00</p> <p>Naviance for Workability at HJH and HHS - Conference; Res 6520 5000-5999: Services And Other Operating Expenditures Special Education 1,195.00</p>
<p>Scope of Service Grades 9-12</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Grades 9-12</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>To provide full course access to students enrolled in all programs, a 7-period day is implemented at HHS, summer programs are offered and increased on-line courses are provided.</p>	<p>Additional certificated hours \$2,500 Datawise \$7,120 Edmentum/ Plato 5000-5999: Services And Other Operating Expenditures \$8,600</p>	<p>7-period day for all high school students Summer School: Accelerated English Academy, Algebra Academy, Migrant Education (k-5 and Adelante), credit recovery for high school students, Tech Lab, Coding Camp, Bishop's Ranch Camp, Digital Media camp.</p>	<p>Additional teaching staff to implement 7th period at HHS; Res 0000, Obj 1100, Site 362 (1/7th of total cost) 1000-1999: Certificated Personnel Salaries General Fund 208,481.00 Salary-driven cost of additional teaching staff for 7-period day at HHS; Res 0000. Site 362 (1/7th of total cost) 3000-3999: Employee Benefits General Fund 108,173.00 Accelerated English (AE) summer school - certificated costs; Res 0737, Site 103 1000-1999: Certificated Personnel Salaries General Fund 70,081.00 AE Summer School - classified salaries; Res 0737, Site 103 2000-2999: Classified Personnel Salaries General Fund 5,985.00 AE Summer School - salary-driven costs; Res 0000, Site 103 3000-3999: Employee Benefits General Fund 9,901.00 Edmentum/Plato on-line courses; Res 0000, Site 695 5000-5999: Services And Other Operating Expenditures General Fund 4,775.00</p>
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<p>Scope of Service Grades 9-12</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Grades K-12</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
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What changes in actions, services, and expenditures will be | We were successful in meeting our goals in that all students have access to a full course of study and the high academic track to prepare them to enter a college and career. The 7-period day at the high school was successfully implemented. The

made as a result of reviewing past progress and/or changes to goals?

adoption of a 7-period day at the Junior High School is likely, and we added 2 days to the 2015-16 school year from 180 to 182 for all students in order to prepare students for college, career and life. .

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

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

Original GOAL 7 from prior year LCAP:	7) An average of 70% or more of students meet each Healthy Fitness Zone measure in year 1, 75% meet it in year 2 and 80% meet it in year 3.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	More students are physically fit. (At least 70% meet each HFZ measure)	Actual Annual Measurable Outcomes:	The Healthy Fitness Zone data is not yet available for 2014-15. When it becomes available in the Fall we will review and continue to use it to determine actions/services.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Wellness Committee reviews HFZ data and works with secondary PE teachers and elementary grade level leads to develop a plan to increase students' physical fitness each year.	Review data. Evaluate the plan. Continue implementation and monitoring. LCFF \$2,500	<p>Students have required PE minutes at all grades (Enrichment at k-5)</p> <p>Professional development provided for SPARK PE activities through Healthy for Life grant.</p> <p>Purchased PE equipment needed for SPARK activities.</p> <p>Teacher report to board in May on implementation of PE/Spark activities at the elementary level</p> <p>Physical education teachers k-12</p> <p>PE equipment (body fat monitoring system,etc) for HS</p>	<p>PE teachers (emp IDs 481,907,2211,2861), base only; Res 0000, Sites 252 & 362 1000-1999: Certificated Personnel Salaries General Fund 206,393.00</p> <p>PE teachers (emp IDs 481,907,2211,2861), base only; Res 0000, Sites 252 & 362 3000-3999: Employee Benefits General Fund 59,914.00</p> <p>PE Enrichment teacher (emp IDa 2096, 2690, 2717); Res 0000 & 9876 (co-funded), Site 171 1000-1999: Certificated Personnel Salaries General Fund 22,575.00</p> <p>PE Enrichment teacher (emp IDa 2096, 2690, 2717); Res 0000 & 9876 (co-funded), Site 171 3000-3999: Employee Benefits Donations 2,455.00</p>

			PE equipment and supplies; Res 0000, Sites 121, 130, 131, 251 & 361 4000-4999: Books And Supplies General Fund 9,709.00				
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<p>Monitor the minutes of physical activity in PE to ensure that students have the time allocated in Ed. Code.</p>	<p>Develop and implement increased physical fitness plan. Monitor PE minutes LCFF \$2,500</p>	<p>Physical education teachers k-12</p> <p>Students have required PE minutes at all grades (Enrichment at k-5)</p>	<p>PE teacher cost at all grade levels identified above</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All		<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All	
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We will know whether or not we were successful in achieving our goals once the Healthy Fitness Zone data is available from the CDE. We will continue to ensure all students have required PE minutes at all grades.</p>						

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

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Original GOAL 8 from prior year LCAP:	8) All students have standards-aligned curriculum materials that meet Williams requirements. All students will have CCSS and NGSS standards-aligned curriculum materials based on the District's adoption schedule.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	All students continue to have standards-aligned curriculum materials.	Actual Annual Measurable Outcomes:	All students continue to have standards-aligned curriculum materials.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The District confirms a CCSS curriculum adoption schedule. The District selects new curriculum materials and provides professional development to teachers as part of the implementation process.	Implement math CCSS aligned curriculum at grades 6-12 (\$120,000). Implement new grade 6-8 NGSS aligned curriculum materials (\$60,000) (as available) LCFF \$180,000	<p>Piloted materials and received PD for math adoption (Expressions, My Math, Engage NY, Carnegie)</p> <p>Teachers attended 2 CCSS math workshop through SCOE focused on math practices</p> <p>Rubrics for project-based learning were developed and modified through out the year.</p> <p>High school rewriting ELA course outlines to align w/ CCSS and UC a-g approval. 9th grade English completed and UC a-g approved.</p> <p>High school science teachers attended a 2-day SCOE training and worked with UC Berkeley consultant on NGSS implementation</p>	<p>On-line pilot of Carnegie Math; Res 7405, Sites 252 & 362 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 8,588.00</p> <p>Extra teacher time for CCSS professional development; Res 7405 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 3,390.00</p> <p>Salary driven costs for extra time; Res 7405 3000-3999: Employee Benefits Common Core Standards Implementation Funds 366.00</p>

		Elementary teachers completed 2.5 days of PD on the tech component of the math curriculum					
<table border="1"> <tr> <td data-bbox="96 253 243 334">Scope of Service</td> <td data-bbox="243 253 569 334">Grades 6-12</td> </tr> </table>	Scope of Service	Grades 6-12		<table border="1"> <tr> <td data-bbox="1031 253 1178 334">Scope of Service</td> <td data-bbox="1178 253 1514 334">Grades K-12</td> </tr> </table>	Scope of Service	Grades K-12	
Scope of Service	Grades 6-12						
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<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>The preliminary adoption schedule is to implement K-5 math in year 1, 6-12 math and 6-8 science in year 2 and K-12 ELA in year 3. The plan is conditioned on high quality curriculum materials being available for adoption.</p>	<p>Implement math CCSS aligned curriculum at K-5</p>	<p>Textbooks inventoried</p> <p>Took state curriculum calendar to Curriculum Innovation Design Team</p> <p>Purchase instructional material per adoption schedule</p> <p>High School science teachers agreed upon new sequence of courses aligned to NGSS including Biology for all 9th graders</p>	<p>Miscellaneous instructional materials for all sites; Res 6300 4000-4999: Books And Supplies Lottery 26,964.00</p> <p>HES - Go Math textbook adoption; Res 7405, Site 132 4000-4999: Books And Supplies Common Core Standards Implementation Funds 45,950.00</p> <p>HES - Go Math professional development; Res 7405, Site 132 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 5,300.00</p> <p>FMC - Go Math textbook adoption; Res 7405, Site 122 4000-4999: Books And Supplies Common Core Standards Implementation Funds 38,346.00</p> <p>FMC - Go Math professional development; Res 7405, Site 122 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 5,300.00</p>				

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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We will continue to pilot, purchase and provide PD so that all students have access to standards-aligned curriculum materials based on the District's adoption schedule. We did not completely achieve this goal in that CCSS-aligned math curriculum is still in the pilot phase with the intention of completing an adoption by mid year of 2015-16. Students do have CCSS-aligned ELA curriculum materials and the on-boarding process for NGSS has begun.</p>						

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Original GOAL 9 from prior year LCAP:	9) Students learn CCSS and 21st century instructional skills in all classes. Where applicable, interdisciplinary inquiry-based projects are in place to increase student engagement through real-world connections. Students demonstrate their learning through a variety of multimedia and other presentation skills.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Students have a more rigorous curriculum, where they are actively engaged in learning CCSS and 21st century skills. The curriculum is relevant and prepares them for college or a career. There will be a 15% increase in students using specified practices over the year 1 baseline (pre/post).	Actual Annual Measurable Outcomes:	Classroom observation tool in development but not deployed. New more rigorous high school graduation requirements will likely be adopted by the Board in the Fall of 2015 that include 3 years of math and science, 2-years of foreign language, 1 year of CTE and a Career Readiness continuum (Freshman Seminar, 11th grade internship, Senior Project).
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
Form Curriculum Council (CC). CC develops grade level expectations for what CCSS and 21st Century teaching and learning look like.	Evaluate and refine the work for CC. Continue walk throughs and monitoring. Continue professional development on 3 staff development days. LCFF \$310,500	District and stakeholder representative Curriculum Council formed to weigh in on all issues regarding Curriculum (PD, materials, timelines, assessment, etc).	Consultants for curriculum development @ HHS (UC Regents); Res 7405, Func 2130, Site 695 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 54,900.00
	Form CC. Develop observation guidelines and tool. Begin walk throughs. Continue professional development on CCSS and 21st century learning skills on two staff development days. LCFF \$68,642	HHS and HJH worked with consultants on inquiry-project-basd learning. Baseline of 2 projects/year in each class with tech integration and an external audience agreed upon by all staff	Consultants for curriculum development @ HJH (Swanson & Cosgrave); Res 7405, Func 2130, Site 252 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 16,875.00
Scope of Service	All	Scope of Service	All

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>CC identifies or develops a classroom observation tool and plan how to make the observation process meaningful. This tool addresses 21st century instructional skills, inquiry-based projects, student engagement through real world engagement and student use of multi-media presentation skills.</p>	<p>No Cost</p>	<p>Classroom observation tools reviewed but one was not yet selected due to change in C&I Leadership.</p> <p>Administrators and teachers visited seven schools to learn from peers strategies for teaching and learning 21st century skills and inquiry, project-based learning.</p> <p>Internship Coordinator at the High School expanded services to grades 9-12 in order to begin implementing a continuum of Work-Based Learning to increase student engagement through real-world connections such as guest speakers, career days, job shadows, etc.</p> <p>HJH participated in the SCOE sponsored 5 minute film fest</p> <p>Require and support an internship and evening presentation to the community for all 11th graders</p>	<p>Coordinator for student Internship program; Res 0000, Site 462 2000-2999: Classified Personnel Salaries General Fund 17,994.00</p> <p>Salary driven costs for Internship Coordinator; Res 0000, Site 462 3000-3999: Employee Benefits General Fund 9,593.00</p> <p>Supplies for Internship program; Res 0000, Site 462 4000-4999: Books And Supplies General Fund 139.00</p> <p>Transportation and professional services for professional development and Internship program; Res 0000, Site 462 5000-5999: Services And Other Operating Expenditures General Fund 7,320.00</p> <p>Coordinator for student Internship program; Res 9875, Site 462 2000-2999: Classified Personnel Salaries Donations 12,269.00</p> <p>Salary driven costs for Internship Coordinator; Res 9875, Site 462 3000-3999: Employee Benefits Donations 6,541.00</p>
<p>Scope of Service All ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils</p>		<p>Scope of Service All ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils</p>	

<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 					
<p>The District provides professional development to teachers on CCSS and 21st century learning skills using the findings on level of implementation from observations.</p>	<p>Professional Development 5000-5999: Services And Other Operating Expenditures General Fund 9,900.00</p>	<p>1.2 FTE district tech coaches provided group and 1:1 support on 21st century skills and technology integration.</p> <p>Contracted with SCOE (Matt O'Donnell) for 15 days of on-site tech PD (eg. media as a text, use of learning management systems, google apps, etc)</p>	<p>Three professional development days for all teachers; Res 0000, Obj 1100, Mgmt 1000 (3/186ths of teacher contracts) 1000-1999: Certificated Personnel Salaries General Fund 82,831.00</p> <p>Salary driven costs for above personnel; Res 0000, Obj 1100, Mgmt 1000 (3/186ths of teacher contracts) 3000-3999: Employee Benefits General Fund 11,234.00</p> <p>Tech consultant cost identified (also in Goal 12); Res 7405, Func 2140, Site 695 5000-5999: Services And Other Operating Expenditures General Fund 12,000.00</p>				
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Scope of Service	All						
Scope of Service	All						
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>For the most part, we were successful at meeting our goal of students learning CCSS and 21st century skills in all classes through CCSS-aligned inquiry-based projects. The number and quality of projects increased. Students demonstrated their learning through a variety of multimedia and presentation skills. We will consider if a classroom observation tool will be the most effective means to determine whether or not we are meeting this goal and thus consider other measures.</p>						

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

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Original GOAL 10 from prior year LCAP:	10) All students and subgroups have increasingly higher achievement as measured by benchmarks and state assessments once available. Parents are more informed about their child's grades, progress, college/ career preparation for all students plus progress in English Language acquisition for English Learners.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: English Learners	
Expected Annual Measurable Outcomes:	Students will take benchmarks at least every nine weeks in ELD, ELA, math and science. Based on benchmark data, instruction will be differentiated to address students' level of mastery. Students will meet pre/post SMART goals developed in year 1.	Actual Annual Measurable Outcomes: Benchmark data for ELD, ELA and math at k-5 shows improvement in achievement for all subgroups. CAASPP data will be reviewed and used when available. Between 2007 and 2014, California's overall CELDT score change ranged from -17 to +51 (consecutive years); Sonoma County's ranged from -2 to +22 points, while HUSD had a similar range of -4 to +22. The ELD program (Accelerated English - AE) 2015 CELDT recorded a 91-point average increase overall, more than four times higher than its previous largest change.
LCAP Year: 2014-15		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
Develop benchmark assessments using DataWise and the Digital Library (as available) during the first 9 weeks of instruction in year 1.	Refine benchmarks in ELA, ELD, math and science. Develop benchmarks in history/social studies. Continue to administer and analyze data from benchmarks. Implement K-5 standards-based report cards. At 6-12, continue to develop grading practices that reflect the CCSS and 21st century outcomes. LCFF \$24,000	English Language Learner benchmarks for K-12 ELD completed every quarter and monitored to inform instruction and intervention. Using DataWise, CCSS benchmarks are given 4 times a year for 3-5th DataWise; Res 0000, Func 2110, Site 695 5000-5999: Services And Other Operating Expenditures General Fund 10,192.00 Instructional materials and supplies to support ELA and ELD; Res 0000 (Site 131), Res 0709 & 0737 (all Sites) 4000-4999: Books And Supplies General Fund 11,174.00
Scope of Service: All		Scope of Service: All
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils

<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>Review and agree upon data driven instructional processes.</p>	<p>Consulting services 5000-5999: Services And Other Operating Expenditures General Fund 180,000.00</p>	<p>Intensive 1:1 ELD coaching for teachers and administrators from Clark Consulting and Training</p>	<p>Consulting and professional services for Accelerated English; Res 9875, Mgmt AELI 5000-5999: Services And Other Operating Expenditures Donations 114,139.00</p> <p>Consulting and professional services for Accelerated English; Res 3010, Mgmt AELI 5000-5999: Services And Other Operating Expenditures Federal Funds 30,441.00</p> <p>Consulting and professional services for Accelerated English; Res 4035, Mgmt AELI 5000-5999: Services And Other Operating Expenditures Federal Funds 23,110.00</p> <p>Consulting and professional services for Accelerated English; Res 4203, Mgmt AELI 5000-5999: Services And Other Operating Expenditures Federal Funds 45,235.00</p>
<p>Scope of Service All</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service All</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>After a benchmark is given, data is analyzed and used to modify instruction, consider student placements and to report progress to</p>	<p>Develop benchmarks in ELA, math, ELD (existing) and science. Administer benchmarks and analyze and report out data. Review grading</p>	<p>Results of the assessment reviewed during common planning time.</p> <p>ELA and math benchmarks</p>	<p>Common Planning Time (CPT) for all teachers district-wide (one hour of CPT per 35 hour week, so 1/35th of cost); Res 0000, 1100 & 1400, Mgmt</p>

<p>parents.</p>	<p>practices using benchmark data and plan to align report cards with CCSS and benchmark performance (3 release days by grade level/dept for benchmarks and 3 for grading) Source: LCFF-Object 1-3, Management 0)</p>	<p>implemented in k-5. Quarterly PD provided for implementation. Unit tests for ELA and math are given monthly for K-5. DRAs for K-2 3 times per year. Progress is discussed at CPT and reported on CCSS report cards.</p>	<p>1000 1000-1999: Certificated Personnel Salaries General Fund 132,578.00 Salary-driven costs for CPT for teachers district-wide (one hour of CPT per 35 hour week, so 1/35th of cost); Res 0000, Mgmt 1000 3000-3999: Employee Benefits General Fund 54,053.00</p>
<p>Scope of Service Grades K-5</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service Grades K-5</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Review and agree upon common grading practices and standards based report cards.</p>	<p>No additional cost</p>	<p>Piloted standards-based report cards k-5</p>	<p>No additional cost</p>
<p>Scope of Service Grades K-5</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service Grades K-5</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Site Governing Councils are provided with discretionary budgets to provide for programs to address student</p>	<p>Site Council discretionary budgets 116,830</p>	<p>Site Governing Councils are provided with discretionary budgets to provide for programs to address student</p>	<p>Site discretionary budgets; Res 0000, Sites 121,130,131,251,341,361,475, Obj 1xxx-7xxx 4000-4999: Books And</p>

achievement		achievement	Supplies General Fund 275,743.00				
<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All		<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All	
Scope of Service	All						
Scope of Service	All						
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>Continue the intensive ELD program to meet Title III AMAO 1 and 2 targets.</p>	<p>Continue ELD program. The cost is shown below since the ELD program is provided for EL students.</p>	<p>Continued the intensive ELD program (Accelerated English) to meet Title III AMAO 1 and 2 targets.</p>	<p>Teachers for Accelerated English program; Res 0737 1000-1999: Certificated Personnel Salaries General Fund 90,061.00</p> <hr/> <p>Classified staff for Accelerated English; Res 0737 2000-2999: Classified Personnel Salaries General Fund 6,023.00</p> <hr/> <p>Salary driven costs for Accelerated English staff (Certificated and Classified); Res 0737 3000-3999: Employee Benefits General Fund 12,045.00</p> <hr/> <p>Supplies and technology for Accelerated English; Res 0737 4000-4999: Books And Supplies General Fund 8,931.00</p> <hr/> <p>Travel & conference for PD for Accelerated English; Res 0737 5000-5999: Services And Other Operating Expenditures General Fund 4,031.00</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All		<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All	
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Scope of Service	All						
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>					

<p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Additional interventions are provided to all students through the Learning Center model.</p>	<p>Special Education additional costs to provide time and space for students who need additional assistance with academic support. (Object 8980, Management SPED) \$1,322,121</p>	<p>Additional interventions are provided to all students through the Learning Center model.</p>	<p>No additional cost</p>
<p>Scope of Service: All</p> <hr/> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Ed</p>		<p>Scope of Service: All</p> <hr/> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Ed</p>	
<p>Additional ELA and math support at the secondary level.</p>		<p>At the Junior HS and HS an extra period of ELA and math is provided as a support class.</p>	<p>Cost of one period at HHS; Res 0000 & 1400, Site 362 1000-1999: Certificated Personnel Salaries General Fund 11,919.00</p> <p>Salary-driven costs of one period at HHS; Res 0000 & 1400, Site 362 3000-3999: Employee Benefits General Fund 5,151.00</p> <p>Cost of one period at HJH; Res 0000, Site 252 1000-1999: Certificated Personnel Salaries General Fund 13,516.00</p> <p>Salary-driven costs of one period at HJH; Res 0000, Site 252 3000-3999: Employee Benefits General Fund 5,063.00</p>
<p>Scope of Service</p>		<p>Scope of Service</p>	

<p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The ELD program, Accelerated English, has been so successful there is consideration as to how the strategies such as 1:1 real-time coaching might be utilized in other areas to improve student achievement. Considering implementing Enhanced Accelerated English for all students.</p>		

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

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

Original GOAL 11 from prior year LCAP:	11) Students are college/ career ready at the time of graduation. Students have experienced a K-12, articulated career development focus, which includes a K-12 social-emotional curriculum. Students have taken the classes in high school (CTE and academic) at the needed level of rigor (A-G and the Advanced Placement path) as defined in their annually updated graduation/ college/career plan. Students leave high school having explored career interests (Kuder or Naviance), having taken and passed the classes needed for their career interest. Graduates are competitive for a career, post-secondary training and/or post-secondary education. If a student's plan is to go to a community college, the student is prepared to earn college credit at the community college.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: HJH, HHS and MBA ----- Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	All students in grades 6-12 use Kuder and/or Naviance to identify one or more career interests. In 9th grade, students select at least one CTE course to be taken during the course of their high school career. Students develop and annually update a graduation and college/career ready plan and work with a counselor to identify the course sequence to fulfill their plan. Counselors maintain records on students who are on-track with their plans. SMART goals are set for increasing the percentage of students who are college ready in ELA and math based on district benchmarks until Smarter Balanced data is available. The percentage of students taking AP courses and passage rates will be maintained. Note: If the EAP is given in year 1 it will be a new base year since the test will be different.	Actual Annual Measurable Outcomes:	The vast majority of students in grades 6-12 use Kuder and/or Naviance to identify interests and use that information for course planning. It is likely that taking at least one CTE course during high school will become a new graduation requirement as the Board of Trustees and stakeholders are currently evaluating HS grad requirements with a recommendation due in the Fall. All 9th grade students developed a graduation and college/career ready plan in a new year-long Freshman Seminar course and will continue to update it yearly. Counselors monitored student records and each choose 5-10 students for intensive support. CAASPP data will be evaluated when ready. 120 of 590 (20.3%) of HHS students took AP exams this year.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Students in grades 6-8 explore career interests using Kuder and/or Naviance.	Students use Kuder or Naviance in grades 6-12. LCFF \$1,290	<p>In grades 6-8 students conduct career exploration using Kuder (we will be using Naviance next year).</p> <p>Students do career exploration activities in both 7th and 8th grade Science classes (Careers in Science).</p> <p>AVID students participate in career activities, including working with and interviewing community members.</p> <p>A Career Day is held every other year.</p>	<p>Naviance at HJH and HHS; Res 0000, Func 3110, Site 361 5000-5999: Services And Other Operating Expenditures General Fund 2,477.00</p> <p>Naviance for Workability at HJH and HHS; Res 6520 5000-5999: Services And Other Operating Expenditures Special Education 756.00</p> <p>Naviance for Workability at HJH and HHS - Conference; Res 6520 5000-5999: Services And Other Operating Expenditures Special Education</p>

		<p>Special Education students participate in a Community Based Instruction (CBI) program, which includes guest speakers and field trips to local businesses.</p> <p>District Workability Coordinator assists with the CBI program.</p> <p>The PE department does a unit on Careers in Health and Fitness.</p> <p>The Math department invites guest speaker in the consumer awareness classes and discusses careers in banking/finance.</p>	<p>1,195.00</p>
<p>Scope of Service Grades 6-12</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Grades 6-12</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Students take one or more CTE courses in high school. In 9th grade, students develop a graduation and college/career ready plan that includes what they will do after high school and how to prepare to be competitive for their plan.</p>	<p>CTE courses are added so students can take one CTE course per year. 1000-1999: Certificated Personnel Salaries General Fund 10,000.00</p>	<p>All Freshman now take a required Freshman Seminar course that has a heavy emphasis on the skills and knowledge needed to be college and career ready from a planning perspective.</p> <p>CTE course added</p>	<p>Freshman Seminar - Neighborhood Listening Project; Res 0000, Site 362, Mgmt NLPR 5000-5999: Services And Other Operating Expenditures General Fund 3,968.00</p> <p>Freshman Seminar - Neighborhood Listening Project; Res 9876, Site 361, Mgmt NLPR 5000-5999: Services And Other Operating Expenditures Donations 3,622.00</p>

			<p>Additional CTE course through SCOE; Res 0000, Site 376 5000-5999: Services And Other Operating Expenditures General Fund 11,607.00</p> <p>Educating for Career Conference; Res 7370 5000-5999: Services And Other Operating Expenditures Governors CTE Initiative: California Partnership Academies 1,546.00</p>
<p>Scope of Service Grades 9-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Grades 9-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Students work with a counselor to update their plan at least once per year. Counselors advise students to take rigorous classes (AP and advanced) and to prepare for and take AP exams.</p>	<p>No additional cost</p>	<p>AP classes are open access: any student who desires to take an AP course can do so.</p>	<p>No cost</p>
<p>Scope of Service Grades 9-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Grades 9-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Counselors monitor student plans and meet with a student if they are not on track with their plan (e.g. failing grade</p>	<p>Staff support for SBAC testing 1000-1999: Certificated Personnel</p>	<p>New CAASPP (SBAC) was administered. Used data to help form student plan</p>	<p>Staff for SBAC testing (emp ID 000309 supplemental pay); Res 0000,</p>

<p>or not enrolled in appropriate classes).</p>	<p>Salaries General Fund 1,000.00</p>	<p>Board subcommittee formed to look at graduations requirements for a Fall recommendation</p>	<p>Site 122 2000-2999: Classified Personnel Salaries General Fund 1,171.00 Salary driven costs for above personnel 3000-3999: Employee Benefits General Fund 114.00</p>
<p>Scope of Service: Grades 6-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: Grades 6-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Students in K-12 have career interest and social-emotional curriculum to develop resilience and other life skills.</p>	<p>No cost</p>	<p>Project Success + reduces the factors that put students at risk for substance abuse and enhances the factors that promote behavioral health and protect students from the social and emotional risks associated with substance use.</p> <p>Project Success+ is a voluntary program. Referrals can be made by peers, parents, teachers, and staff. However, many students self-refer.</p> <p>Counselors work with students individually and in small groups, conduct classroom presentations with a focus on providing psycho education, and provide students and families with referrals to various community resources.</p>	<p>Program provided through SCOE</p>
<p>Scope of Service: All</p> <hr/> <p><input checked="" type="checkbox"/> All</p>		<p>Scope of Service: Grades 6-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p>	

<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We will continue to work on successfully achieving this goal by continuing to develop a career readiness continuum in the District to ensure all students are both college and career ready. Actions and services will include a focus on what the measures of "career readiness" might include.</p>		

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Original GOAL 12 from prior year LCAP:	12) The District implements the Digital Library. All students use technology proficiently on a daily basis and demonstrate 21st century technology skills. Students learn in classrooms where technology is integrated into instruction. Students are competent in using computer applications.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Technology Integration</u>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Students have systematic instruction in technology skills and multi-media. More technology is integrated in classroom instruction. Students have more access to technology during the school day. Some students participate in a modified 'Bring your own device' (BYOD+) pilot program. Pre/post SMART goals are set in the fall of 2014.	Actual Annual Measurable Outcomes: Students have access to technology and is increasingly integrated into classroom instruction. Results of the BrightBytes survey will be reviewed by administration over the summer to plan PD and purchasing. SMART goals were not set in the fall of 2014 but will be in the Fall of 2015.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement the digital library. Develop and adopt technology standards.	Curriculum Council reviews and recommends on-line curriculum resources. Purchase more technology 4000-4999: Books And Supplies LCFF \$300,000 Implement Digital Library. Professional development for teachers. Purchase more technology for K-12. Pilot a hybrid 'Bring your own device': 4000-4999: Books And Supplies LCFF \$358,403 IT Budget 4000-4999: Books And Supplies General Fund \$208,403	Technology standards were drafted and will be adopted by the Board in the Fall. All teachers have logins for the SBAC Digital Library. PD will be provided in August.	No cost
Scope of Service	All	Scope of Service	All
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	

<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Provide professional development for teachers on how to integrate technology into their curriculum through Technology Coaches and the Library Media Specialist.</p>	<p>Technology Coaches 0001-0999: Unrestricted: Locally Defined General Fund 60,000.00</p>	<p>1.2 FTE tech coaches were deployed throughout the District</p> <p>All Library media specialists worked with students on digital citizenship</p> <p>Contracted with SCOE for a tech consultant for 15 days. Provided PD to all teachers throughout the year both in larger and small groups.</p>	<p>Technology coaches; Res 0000, Site 165 1000-1999: Certificated Personnel Salaries General Fund 63,107.00</p> <p>Library Media Specialists, extra time at HJH and HHS; Res 9882, Sites 252 and 362 2000-2999: Classified Personnel Salaries Donations 9,031.00</p> <p>Salary driven costs - Tech Coaches; Res 0000, Site 165 3000-3999: Employee Benefits General Fund 18,101.00</p> <p>Tech Consultant; Res 7405, Func 2140, Site 695 5000-5999: Services And Other Operating Expenditures General Fund 12,000.00</p> <p>Salary-driven costs - Library Media Specialists; Res 9882, Sites 252 and 362 3000-3999: Employee Benefits Donations 3,024.00</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Instruction in technology skills and multi-media aligned with the</p>	<p>No additional cost</p>	<p>BrightBytes survey administered in the Fall and late Spring. Used to evaluate</p>	<p>Survey subscription; Res 0000, Func</p>

technology standards.		needs of teachers and students to guide PD and purchasing.	2120, Site 695 5000-5999: Services And Other Operating Expenditures General Fund 1,815.00				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; border: 1px solid black;">Scope of Service</td> <td style="border: 1px solid black;">All</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	All		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; border: 1px solid black;">Scope of Service</td> <td style="border: 1px solid black;">All</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	All	
Scope of Service	All						
Scope of Service	All						
Teachers increasingly integrate technology into their instruction.	Technology Coaches-budgeted above	Technology Coaches identified in above action	<p>Technology coaches (also listed above); Res 0000, Site 165 1000-1999: Certificated Personnel Salaries General Fund 63,107.00</p> <p>Salary driven costs - Tech Coaches (also listed above); Res 0000, Site 165 3000-3999: Employee Benefits General Fund 18,101.00</p>				
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Scope of Service	All						
Scope of Service	All						
A modified 'Bring your own device' (BYOD+) is piloted and then implemented in all classrooms at the secondary level.	Modified 'Bring your own device' implementation-no cost	A decision to hold off on the BYOD pilot until internet infrastructure could be improved. Infrastructure was improved in the Spring.	DEFERRED UNTIL 2015-16 0.00				

<p>Scope of Service Grades 6-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Grades 6-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The Curriculum Council researches, evaluates and recommends on-line curriculum materials.</p>	<p>No cost</p>	<p>Curriculum Council recommends on-line instructional material</p>	<p>No cost</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Expansion in devices, particularly I-Pads and Chromebooks, and tech infrastructure.</p>	<p>Extra Technology Management 2000-2999: Classified Personnel Salaries General Fund 150,000.00</p>	<p>Chromebook purchase</p>	<p>Chromebooks - DEFERRED UNTIL 2015-16 0.00</p> <p>HES wireless infrastructure upgrades; Res 0000 & 7405 (Funds 01 & 03), Site 132, Mgmt TECH 6000-6999: Capital Outlay General Fund 67,276.00</p> <p>FMC wireless infrastructure upgrades; Res 0000 & 7405 (Funds 01 & 03), Site 122, Mgmt TECH 6000-6999: Capital Outlay General Fund 90,411.00</p> <p>HJH wireless infrastructure upgrades; Fund 21, Res 9400, Site 550, Mgmt</p>

			TECH 6000-6999: Capital Outlay Building Fund 78,927.00 HHS wireless infrastructure upgrades; Fund 21, Res 9400, Site 560, Mgmt TECH 6000-6999: Capital Outlay Building Fund 231,585.00								
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We were not able to successfully implement the SBAC Digital Library. Need to develop SMART goals in order to guide implementation of technology standards. Need to do more research on online curriculum materials.										

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

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

Original GOAL 13 from prior year LCAP:	13) Scheduled facility projects identified in the Facilities Master Plan are completed; all facilities are in "good" condition on the FIT report.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Students continue to learn in buildings that either support 21st century learning or are in the process of becoming an environment that supports 21st century learning. HJH, HHS and FMC are in "good" condition on the FIT Report by the end of the school year. Bond funded facility projects are completed as scheduled.	Actual Annual Measurable Outcomes:	We anticipate once the summer building projects at HJH, HHS and FMC are completed they will be in "good" condition on the FIT report. Bond funded facility projects are on track.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The District implements bond-funded facility projects and maintenance and/or repair projects as scheduled. These projects address the conditions identified in the FIT report.	Implement the District facility plan for HHS, HJH and MBA and repairs identified in the FIT report. Source: Routine Restricted Maintenance; To be supplemented with bond funds, LCFF 6000-6999: Capital Outlay LCFF 200,000	HJH - major renovations in main building, new classroom construction replacing portables, remodeled interior of cafeteria	HJH construction and related costs; Fund 21, Res 9400, Site 55x 4000-4999: Books And Supplies Building Fund 263,042.00
	Implement the District's scheduled facility plan for HHS, HJH and MBA and repairs identified in the FIT report. Source: Routine Restricted Maintenance (Resource 8150, contribution from General Fund); To be supplemented with bond funds, LCFF \$500,000	HHS- remodeled cafeteria, phase 1 of HS modernization underway replacing portables with new STEM classroom complex, new culinary arts kitchen, refurbished art classrooms, new media education classroom, widen North HS parking lot	HJH construction and related costs; Fund 21, Res 9400, Site 55x 5000-5999: Services And Other Operating Expenditures Building Fund 2,871,583.00
		New library commons created at HES and FMC	HJH construction and related costs; Fund 21, Res 9400, Site 55x 6000-6999: Capital Outlay Building Fund 6,442,806
		Upgraded wireless networks district wide	HHS construction and related costs; Fund 21, Res 9400, Site 56x 4000-4999: Books And Supplies Building Fund 243,942.00
		Removed 31,000 square feet of grass	HHS construction and related costs;

		<p>and replacing with mulch or low water plants</p>	<p>Fund 21, Res 9400, Site 56x 5000-5999: Services And Other Operating Expenditures Building Fund 56,917.00</p> <p>HHS construction and related costs; Fund 21, Res 9400, Site 56x 6000-6999: Capital Outlay Building Fund 2,796,599.00</p> <p>HES Library renovation; Res 9875, Mgmt HELR 5000-5999: Services And Other Operating Expenditures Donations 27,675.00</p> <p>HES wireless infrastructure upgrades; Res 0000 and 7405 (Funds 01 & 03), Site 132, Mgmt TECH 6000-6999: Capital Outlay General Fund 67,276.00</p> <p>FMC wireless infrastructure upgrades; Res 0000 and 7405 (Funds 01 & 03), Site 122, Mgmt TECH 6000-6999: Capital Outlay General Fund 90,411.00</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We successfully met the goals. We will Continue to update facilities based on Master Plan.</p>		

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

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$1,230,357.00</u>
<p>HUSD will spend a minimum of \$1,230,357 on services to the unduplicated student population, primarily English Language Learners. We have a rolling unduplicated student percent of 62.5%. HUSD contracts with expert consultants to provide professional development for administrators and teachers for ongoing training and coaching for the Accelerated English (ELD) program which we began in 2013-14. In 2014-15, HUSD reclassified 144 out of 628 English Language Learners. At grades K-5, HUSD provides Intervention teachers and Instructional Assistants (paraprofessionals) to work with English Learners in small groups or individually to accelerate learning with an emphasis on reading. At Healdsburg Junior High, HUSD provides an extra period of ELA and math as a support class. HUSD provides translation services and child care at all parent meetings. HUSD contracts for translation services for all written communication. HUSD employs bilingual front office staff at all sites and the District Office to facilitate communication with Spanish speaking parents. HUSD provides after school and summer school programs specifically for English learners. In 2014-15, the school day at Healdsburg High School increased from a 6-period to a 7-period day, allowing more time for remediation and acceleration. HUSD provides PIQE parent training to empower parents with what they need to know about the US school system (test results, CCSS, how to address an issue) and to build a college-going culture. HUSD provides the Pasitos Program for children ages 3-4 years old and their parents. HUSD maintains an average class size of 19:1 at the elementary level. HUSD provides an open library night with technology training and support available one night a week. HUSD provides free and reduced price bus transportation and free/reduced lunch programs. The District and/or site administrators communicate with SCOE Foster Youth Coordinator and/or foster parents to identify social/emotional and/or academic counseling needs and provide individualized services. HUSD added a dedicated K-5 School Psychologist that will focus on social/emotional issues and counseling.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

11.9	%
5	
<p>We will spend a minimum of \$1,230,357 out of the \$13,774,480 of base property taxes estimated in our LCFF calculator for our unduplicated student population. This amount</p>	

is more than the amount of supplemental funds we are receiving and will exceed our 11.95% MPP when compared to our base grant funds. We plan on continuing our Accelerated English program and our programs for low income and foster youth/homeless student populations.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	2,263,596.00	16,473,769.00	20,409,807.00	17,380,920.00	16,697,827.00	54,488,554.00
		0	0	0	0	0
	10,000.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	136,593.00	5,208.00	80,000.00	221,801.00
Building Fund	0.00	12,985,401.00	16,652,325.00	14,694,190.00	15,161,000.00	46,507,515.00
		0	0	0	0	0
Common Core Standards Implementation Funds	0.00	274,790.00	0.00	0.00	0.00	0.00
Donations	0.00	185,372.00	183,759.00	21,700.00	3,000.00	208,459.00
Federal Funds	0.00	112,135.00	0.00	0.00	0.00	0.00
General Fund	619,973.00	2,728,064.00	3,197,554.00	1,703,406.00	1,383,827.00	6,284,787.00
Governors CTE Initiative: California Partnership Academies	0.00	1,546.00	0.00	0.00	0.00	0.00
LCFF	1,632,623.00	0.00	0.00	848,290.00	0.00	848,290.00
Lottery	0.00	26,964.00	45,000.00	50,000.00	50,000.00	145,000.00
McKinney Vento Grant	0.00	12,194.00	0.00	0.00	0.00	0.00
Special Education	0.00	3,902.00	0.00	0.00	0.00	0.00
Title I	0.00	113,647.00	168,576.00	58,126.00	20,000.00	246,702.00
Title II	1,000.00	29,754.00	26,000.00	0.00	0.00	26,000.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	1,488,376.00	16,473,769.00	20,409,807.00	16,532,630.00	16,697,827.00	53,640,264.00
		0	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	60,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	21,000.00	1,401,254.00	1,471,950.00	1,041,272.00	980,607.00	3,493,829.00
2000-2999: Classified Personnel Salaries	150,670.00	152,158.00	655,617.00	115,328.00	54,320.00	825,265.00
3000-3999: Employee Benefits	0.00	538,337.00	740,034.00	202,140.00	179,400.00	1,121,574.00
4000-4999: Books And Supplies	866,806.00	931,462.00	1,219,266.00	81,700.00	82,500.00	1,383,466.00
5000-5999: Services And Other Operating Expenditures	189,900.00	3,564,884.00	364,501.00	390,000.00	184,000.00	938,501.00
5700-5799: Transfers Of Direct Costs	0.00	20,383.00	30,000.00	0.00	25,000.00	55,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	243,387.00	8,000.00	31,000.00	282,387.00
5900: Communications	0.00	0.00	1,000.00	0.00	0.00	1,000.00
6000-6999: Capital Outlay	200,000.00	9,865,291.00	15,684,052.00	14,694,190.00	15,161,000.00	45,539,242.00
			0	0	0	0

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	1,488,376.00	16,473,769.00	20,409,807.00	16,532,630.00	16,697,827.00	53,640,264.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	General Fund	60,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		10,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	4,630.00	4,314.00	0.00	8,944.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	3,390.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Donations	0.00	0.00	10,967.00	0.00	0.00	10,967.00
1000-1999: Certificated Personnel Salaries	General Fund	11,000.00	1,341,518.00	1,456,353.00	1,036,958.00	980,607.00	3,473,918.00
1000-1999: Certificated Personnel Salaries	McKinney Vento Grant	0.00	5,007.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	35,064.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	16,275.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Donations	0.00	22,810.00	1,430.00	1,500.00	3,000.00	5,930.00
2000-2999: Classified Personnel Salaries	General Fund	150,670.00	97,589.00	565,123.00	82,432.00	51,320.00	698,875.00
2000-2999: Classified Personnel Salaries	McKinney Vento Grant	0.00	978.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	0.00	30,781.00	89,064.00	31,396.00	0.00	120,460.00
3000-3999: Employee Benefits	After School Education and Safety (ASES)	0.00	0.00	1,963.00	894.00	0.00	2,857.00
3000-3999: Employee Benefits	Common Core Standards Implementation Funds	0.00	366.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Donations	0.00	12,138.00	1,469.00	200.00	0.00	1,669.00
3000-3999: Employee Benefits	General Fund	0.00	496,665.00	681,090.00	194,316.00	179,400.00	1,054,806.00
3000-3999: Employee Benefits	McKinney Vento Grant	0.00	836.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title I	0.00	26,321.00	55,512.00	6,730.00	0.00	62,242.00
3000-3999: Employee Benefits	Title II	0.00	2,011.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
4000-4999: Books And Supplies	Building Fund	0.00	506,984.00	868,273.00	0.00	0.00	868,273.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	84,296.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Donations	0.00	1,366.00	156,893.00	0.00	0.00	156,893.00
4000-4999: Books And Supplies	General Fund	208,403.00	306,513.00	171,600.00	56,700.00	57,500.00	285,800.00
4000-4999: Books And Supplies	LCFF	658,403.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	26,964.00	20,000.00	25,000.00	25,000.00	70,000.00
4000-4999: Books And Supplies	McKinney Vento Grant	0.00	2,270.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	0.00	0.00	2,500.00	0.00	0.00	2,500.00
4000-4999: Books And Supplies	Title II	0.00	3,069.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	0.00	130,000.00	0.00	80,000.00	210,000.00
5000-5999: Services And Other Operating Expenditures	Building Fund	0.00	2,928,500.00	100,000.00	0.00	0.00	100,000.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	186,738.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Donations	0.00	149,058.00	0.00	20,000.00	0.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	112,135.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund	189,900.00	150,022.00	109,501.00	325,000.00	59,000.00	493,501.00
5000-5999: Services And Other Operating Expenditures	Governors CTE Initiative: California Partnership Academies	0.00	1,546.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	25,000.00	25,000.00	25,000.00	75,000.00
5000-5999: Services And Other Operating Expenditures	McKinney Vento Grant	0.00	3,103.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	3,902.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	21,481.00	0.00	20,000.00	20,000.00	40,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	8,399.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	General Fund	0.00	20,383.00	30,000.00	0.00	25,000.00	55,000.00
5800: Professional/Consulting Services And Operating Expenditures	Donations	0.00	0.00	13,000.00	0.00	0.00	13,000.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	0.00	0.00	182,887.00	8,000.00	31,000.00	221,887.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	21,500.00	0.00	0.00	21,500.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	26,000.00	0.00	0.00	26,000.00
5900: Communications	General Fund	0.00	0.00	1,000.00	0.00	0.00	1,000.00
6000-6999: Capital Outlay	Building Fund	0.00	9,549,917.00	15,684,052.00	14,694,190.00	15,161,000.00	45,539,242.00
6000-6999: Capital Outlay	General Fund	0.00	315,374.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

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

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

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

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

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

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