

Annual Update for the 2019-20 Local Control and Accountability Plan Year

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Annual Update

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan(LCAP).

Goal 1

Effectively deliver the Common Core State Standards (CCSS) using state board approved aligned material in content areas.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Williams Audit Students have access to CCSS materials	2019-20 100% compliance of all students having CCSS-aligned English Language Arts and English Language Development instructional materials	Met -100% compliance of all students having CCSS-aligned English Language Arts and English Language Development instructional materials.
Statewide Assessment - Mathematics	2019-20 Increase bands Exceeded, Met, and Nearly met by 1% each.	Due to the impact of COVID-19, the actual measurable outcome for the 2019-2020 is not available. Local Third Quarter 2020-2021 Math Benchmarks indicate: 19.2% Exceeded; 58.6% Met; and 23.4% Nearly Met.

Statewide Assessment - English Language Arts

2019-20

Increase bands Exceeded, Met, and Nearly met by 1% each to

15% Exceeded

37% Met

28% Nearly Met

Due to the impact of COVID-19, the actual measurable outcome for the 2019-2020 is not available. Local Third Quarter 2020-2021 ELA Benchmarks indicate: 35.1% Exceeded; 39.4% Met; and 24.5% Nearly Met.

Williams Audit Teachers are credentialed for their assignment

2019-20

100% of teachers are fully credentialed and appropriately assigned

Met -100% of teachers are fully credentialed and appropriately assigned.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The previous adoption was English Language Arts and English Language Development not Next Generation Science as stated in the 2018-2019 actions/services. During the 2019-2020 school year, the Next Generation Science Standards publishers will be researched. The publisher material will be reviewed and two publishers' Next Generation Science curriculum will be select to pilot. In addition, we replace the previous ELA/ELD curriculum with common core aligned curriculum.</p>	<p>\$15,000 - LCFF - 4000-4999 Books and Supplies - Curriculum replacement</p> <p>\$18,500 - Other State Revenues - 4000-4999 Books and Supplies - Supplemental student materials, workbooks and supplies</p>	<p>\$6,221 - Other State Revenues - 4000-4999 Books and Supplies</p> <p>\$9,410 - Other State Revenues - 4000-4999 Books and Supplies</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continued professional development for certificated staff and classified aides to provide additional resources for in classroom techniques.</p>	<p>\$12,000 - LCFF - 1000-1999 Certificated Salaries - Teacher salaries - 1110</p> <p>\$2,000 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$12,279 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$1,953 - LCFF - 3000-3999 Employee Benefits</p>

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Recruit and retain fully credentialed staff.</p>	<p>\$14,962 - LCFF - 1000-1999 Certificated Salaries - Stipends and benefits for teachers for longevity, masters and additional duties</p> <p>\$4,513 - LCFF - 3000-3999 Employee Benefits - Stipends and benefits for teachers for longevity, masters and additional duties</p>	<p>\$16,189 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$4,047 - LCFF - 3000-3999 Employee Benefits</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All budgeted Actions/Services were implemented. However due to the impact of COVID-19 and the school closure, the opportunity to pilot and have presentations from the textbook companies on Next Generation Science curriculums were put on hold. Thus the expenditures identified for the purchase of these materials were not made. The funds are being identified and held for future purchase for the Next Generation Science Curriculum.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The successes in implementing the Actions for Goal 1 included: providing a current ELA curriculum that delivers the Common Core State Standards; professional development to improve teaching strategies for improved student learning; and retaining and recruiting a highly qualified teaching staff. The challenges in implementing the Actions for Goal 1 include the abrupt closure to school in March 2020. The uncertainty at the time provided a disruption to the flow of the educational strides the District was making. Then after realizing the closure would be permanent for the remainder of the 2019-2020 school year, teachers had to take their planned course of study and translate that into at home packets for students without the direct interaction with teachers. Additional materials were not purchased to support the curriculum since the teachers moved to home packets. Another challenge was not having the opportunity to pilot nor have presentations from the textbook companies on Next Generation Science curriculums due to the abrupt closure of schools.

All Actions in Goal 1 were implemented. However due to the impact of COVID-19, the actual measurable outcomes for the 2019-2020 were not available. Local Third Quarter 2020-2021 ELA and Math Benchmarks indicated that those students in Exceeds and Meets in ELA is 74.5% and in Math is 77.8%. The LEA's overall effectiveness in implementation of the Actions/Services in Goal 1 has been met. HELUS was successful in effectively delivering the Common Core State Standards (CCSS) using state board approved aligned material in content areas.

Goal 2

To improve student achievement for all ethnic groups, socioeconomically disadvantaged, English learner, and foster youth students through adherence to best practices and excellence in education.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Grades 3-8 students are at grade level in English Language Arts as determined by CAASPP performance for all student groups on the English Language Arts Indicator (grades 3-8) to Blue as measured on the California School Dashboard</p> <p>2019-20 Increase the CAASPP ELA scores All Students (Met/Exceeded) to 55%</p>	<p>Due to the impact of COVID-19, the actual measurable outcome for the 2019-2020 CAASPP is not available nor is local assessment data.</p>
<p>English Language Proficiency as measured by the CELDT</p> <p>2019-20 All EL students will increase by one language level. Current ELPAC data shows 20% at level.</p>	<p>Due to the impact of COVID-19, the actual measurable outcome of ELPAC for the 2019-2020 is not available nor is local assessment data.</p>
<p>Grades 3-8 students are below grade level in mathematics as determined by CAASPP. Increase performance is needed for all student groups on the mathematics indicator (grades 3-8) to green as measured on the California School Dashboard</p> <p>2019-20 Increase the CAASPP Math scores All Students (Met/Exceeded) to 35%</p>	<p>Due to the impact of COVID-19, the actual measurable outcome for the 2019-2020 CAASPP is not available nor is local assessment data.</p>
<p>Increase Reclassification Rate</p> <p>2019-20 Maintain 1% reclassification rate. (There are less than 10 EL students in our district.)</p>	<p>Due to the impact of COVID-19, the actual measurable outcome for the 2019-2020 is not available. Local Data indicates no students were reclassified.</p>

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Small group instruction and reteaching- HELUSD will use LCFF to compensate certificated staff and instructional materials.</p>	<p>\$422,787 - LCFF - 1000-1999 Certificated Salaries - Certificated salaries for classroom. This does not include additional stipends, duties or benefits.</p> <p>\$165,000 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$409,292 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$136,647 - LCFF - 3000-3999 Employee Benefits</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided increased instructional aides and other support staff to ELL, foster youth, and low income. Budget details - HELUSD will use LCFF to compensate classroom aides staff and other support staff. We will also purchase materials and student supplies.</p>	<p>\$71,685 - LCFF - 2000-2999 Classified Salaries - Instructional aides and access aides increased for classroom support</p> <p>\$9,206 - LCFF - 3000-3999 Employee Benefits - Instructional aides and access aides increased for classroom support</p> <p>\$25,000 - LCFF - 4000-4999 Books and Supplies - Student supplies, software and resource materials</p>	<p>\$74,725 - LCFF - 2000-2999 Classified Salaries</p> <p>\$9,794 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p> <p>\$10,535 - LCFF - 4000-4999 Books and Supplies - Less after school costs due to early closure of COVID</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All budgeted Actions/Services were implemented. However due to the impact of COVID-19 and the school closure, the effective use of instructional

assistants was halted in anticipation that school would reopen. It did not reopen and the district moved to provide home school work packets because they were not ready to provide online instructional support due to lack of internet access and hardware. Thus the funds budgeted for increased services provided by instructional assistants were not fully expended. Funds that were not expended will be used in the subsequent years when the students return to campus. There will be need of additional one on one support for identified students.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

HELUS was successful in implementing the Actions for Goal 2 by providing certificated teachers in each classroom with the support of instructional assistants, materials and supplies. Small group instruction was provided before March. The challenges in implementing the Actions for Goal 2 included the abrupt closure to school in March 2020. Completing the qualifications and testing of students designated for reclassification was halted. The District filed for the Governor's Executive Order for no grading and testing for the end of the 2019-2020 school year. All instruction became at home packets with little to no interactive teaching from the certificated staff, as well as no small group instruction and reteaching for the remainder of the 2019-2020 school year. Small group instruction ceased. The District was not sure how the continuity of schooling would proceed, so Instructional Assistants were laid off until more direction was provided and virtual learning began.

All Actions in Goal 2 were implemented. However due to the impact of COVID-19, the actual measurable outcomes for the 2019-2020 were not available. Local Third Quarter ELA and Math Benchmarks in 2020-2021 indicated that those students in Exceeds and Meets in ELA is 74.5% and in Math is 77.8%. The LEA's overall effectiveness in implementation of the Actions/Services in Goal 2 has been met. HELUS was effective in providing certificated teachers, small group instruction, instructional assistants, materials, and supplies for most of the year to improve student achievement for all ethnic groups, socioeconomically disadvantaged, English learner, and foster youth students through adherence to best practices and excellence in education.

Goal 3

To increase student attendance to 96% by maintaining positive correspondence and providing opportunities to increase overall engagement through support from parents, students and staff.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Identify and institute programs supporting the social, emotional, and physical well-being of all students. Positive Behavior and Intervention Supports (PBIS) Safety and School Connectiveness</p> <p>2019-20 Full implementation of PBIS steps.</p>	<p>Met - Local data indicates that all 7 steps of Level 1 PBIS Implementation had been fully implemented.</p>
<p>Increase School Climate</p> <p>2019-20 Reissue survey and compare results to previous years results. Report or post comparison.</p>	<p>Due to the impact of COVID-19, the actual measurable outcome for the 2019-2020 is not available.</p>
<p>Increase in parent attendance at a regularly scheduled parent-teacher conferences</p> <p>2019-20 continue to increase towards goal of 90% participation</p>	<p>Due to the impact of COVID-19, the actual measurable outcome for the 2019-2020 is not available.</p>
<p>Parent Input - Ensure there is a School Site Council</p> <p>2019-20 Maintain SSC and establish a calendar with at least for meetings four 2019-2020.</p>	<p>Met - Local data indicates that SSC was maintained with four meetings held during the school year.</p>
<p>Achieve an average daily attendance (ADA) rate >96%, Achieve and maintain chronic student absenteeism rate <10%</p> <p>2019-20 Attendance 96% Chronic absences 10%</p>	<p>Not Met - CalPads 2019-2020 EOY Reports</p> <p>Attendance 90.43%</p> <p>Chronic Absenteeism 13.98%</p>

Reduce suspensions and expulsions to 1% and maintain the suspension and expulsion rate at or 1% less.

2019-20
Maintain Expulsion rate at 0%.
Decrease suspensions to 1%

Met - 2019-2020 Local Expulsion rate was 0%. The suspension rate was 0%.

Maintain a low Middle School drop out rate.

2019-20
Maintain a 0% of middle school drop outs.

Met - 0% middles school drop outs.

Maintain Good on William Report 2019-20 Facilities Part. -FIT (Facilities Inspection Tool)

2019-20
Maintain a good or better rating on the FIT (Facilities Inspection Tool) used for the Williams Report.

Met - 2019-2020 Williams FIT Report of **GOOD** rating.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Counseling Services for social skills and academic achievement Low Income pupils; English Learners; Foster Youth Budget details - Contracted Services: Funding Source: LCFF Supplemental Funds.</p>	<p>\$15,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contract with a credentialed and qualified counselor.</p>	<p>\$13,035 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide student services for social development and academic achievement through the PBIS program. Budget details - Classified staff and benefits for additional services</p>	<p>\$15,000 - LCFF - 2000-2999 Classified Salaries - Academic counseling to assist teachers with student one on one</p> <p>\$1,587 - LCFF - 3000-3999 Employee Benefits - Academic counseling to assist teachers with student one on one</p>	<p>\$20,226 - LCFF - 2000-2999 Classified Salaries</p> <p>\$3,331 - LCFF - 3000-3999 Employee Benefits</p>

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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For Actions/Services included as contributing to meeting Increased or Improved Services Requirement

Students to be Served: English Learners, Foster Youth, Low Income

Scope of Service: LEA-wide

Location: All Schools

Afterschool actives such as soccer, basketball, math club and grade level tutoring lead by credentialed teachers aides and volunteers will provide a balance of social emotional and academic support. Supporting low income students and English learners with after school activities will provide additional learning time and help close the achievement gap.

\$18,666 - LCFF - 4000-4999 Books and Supplies - Supplies and materials will be provided for students and class activities that will help enhance student comaraderie both outside and inside of the classroom

\$17,413 - LCFF - 4000-4999 Books and Supplies

Action 4

Planned Actions/Services

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

Students to be Served: All

Location: All Schools

Maintain clean and safe facilities.

Budgeted Expenditures

\$32,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Operational LCFF funds to improve facility needs

Actual Expenditures

\$46,697 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 5

Planned Actions/Services

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

Students to be Served: All

Location: All Schools

Transportation services for all students with a fee. Fee is reduced or at no cost for low income pupils.

Budgeted Expenditures

\$180,602 - LCFF - 5000-5999 Services and Other Operating Expenses - The transportation add-on in the LCFF is to cover the costs for all students

Actual Expenditures

\$85,255 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Utilize AERIES student information system to monitor attendance and chronic absenteeism and truancy.</p>	<p>\$4,500 - LCFF - 4000-4999 Books and Supplies - Aeries annual fee and training</p>	<p>\$5,600 - LCFF - 4000-4999 Books and Supplies</p>

Action 7

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase parent engagement and involvement and increase decision making opportunities. Provide live scan check free of charge for parent volunteers.</p>	<p>\$600 - LCFF - 5000-5999 Services and Other Operating Expenses - Fingerprinting performed and costs are paid through Palmdale USD for parent volunteers</p>	<p>\$367 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All budgeted Actions/Services were implemented. However due to the impact of COVID-19 and the school closure, counseling became limited and on the phone; PBIS implementation, after school activities, transportation and active parental participation were halted. Thus the funds for these actions were not fully expended. Funding not expended for Counseling will be used in subsequent years for additional counseling which is highly anticipated. Due to the nature of transportation funding, the unexpended funds will only be used for transportation in subsequent years.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The successes in implementing the Actions for Goal 3 included: providing counseling services for both social emotional and academic success; PBIS implementation; afterschool activities; clean and safe facilities; transportation; the expanded use of AERIES; and providing live scan for parents and volunteers for their access to campus volunteering. The challenges in implementing the Actions for Goal 3 include the abrupt closure to school in March 2020. The uncertainty at the time provided a disruption to the accessibility to services such as counseling and afterschool activities, as well as the continued growth and use of PBIS and the ability for parents to volunteer. Data tracking became a struggle with limited and or late guidance from the state. The District did provide additional cleaning as a result of the pandemic incase the school were to reopen after a few weeks. The Actions/Services in Goal 3 were fully in place and making a difference in a student's schooling, until March 2020.

All Actions in Goal 3 were implemented through March 2020. However due to the impact of COVID-19 and the school closure, counseling became limited and on the phone; PBIS implementation, after school activities, transportation and active parental participation were halted. The actual measurable outcomes for the 2019-2020 were not available. The CA Healthy Kids Survey (CHKS) was to be administered the week after school closed in March. Virtual learning was not in place until August 2020. As a result, the CHKS was not administered. Parent conferences, and other parent meetings were canceled for spring 2020. Despite these challenges, HELUS was effective in implementation of the Actions/Services in Goal 3 for most of the 2019-2020 year. HELUS was successful in effectively delivering counseling services, PBIS, and afterschool programs. The LEA provided parents live scan free of charge as well as student transportation. The AERIES student information system expanded for more versatility. These Actions/Services were all in an effort to increase student attendance by maintaining positive correspondence and providing opportunities to increase overall engagement through support from parents, students and staff. Unfortunately, the posted ADA and Chronic Absenteeism from CalPads indicates that metric was not met. Difficult to determine if the school closure due to the pandemic and uncertainty at the time effected the desired outcome. The other metrics that could be measured where met.

Expenditure Summary

Expenditures by Budget Category		
Budget Category	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Budget Categories	\$1,028,608	\$873,222
1000-1999 Certificated Salaries	449,749	437,760
2000-2999 Classified Salaries	86,685	94,951
3000-3999 Employee Benefits	182,306	145,978
4000-4999 Books and Supplies	81,666	49,179
5000-5999 Services and Other Operating Expenses	228,202	145,354

Expenditures by Funding Source		
Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Funding Sources	\$1,028,608	\$873,222
Teacher Effectiveness	0	0
Other State Revenues	18,500	15,631
LCFF Base/Not Contributing to Increased or Improved Services	851,451	721,684
LCFF S & C/Contributing to Increased or Improved Services	158,657	135,907

Expenditures by Budget Category and Funding Source			
Budget Category	Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Budget Categories	All Funding Sources	\$1,028,608	\$873,222
1000-1999 Certificated Salaries	Teacher Effectiveness	0	0
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	437,749	425,481

1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	12,000	12,279
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	15,000	20,226
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	71,685	74,725
3000-3999 Employee Benefits	Teacher Effectiveness	0	0
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	171,100	144,025
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	11,206	1,953
4000-4999 Books and Supplies	Other State Revenues	18,500	15,631
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	15,000	0
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	48,166	33,548
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	212,602	131,952
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	15,600	13,402

Annual Update Expenditures by Goal and Funding Source

Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
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Goal 1:

Effectively deliver the Common Core State Standards (CCSS) using state board approved aligned material in content areas.

All Funding Sources	\$66,975	\$50,099
Other State Revenues	18,500	15,631
LCFF Base/Not Contributing to Increased or Improved Services	34,475	20,236
LCFF S & C/Contributing to Increased or Improved Services	14,000	14,232

Goal 2:

To improve student achievement for all ethnic groups, socioeconomically disadvantaged, English learner, and foster youth students through adherence to best practices and excellence in education.

All Funding Sources	\$693,678	\$631,199
LCFF Base/Not Contributing to Increased or Improved Services	587,787	545,939
LCFF S & C/Contributing to Increased or Improved Services	105,891	85,260

Goal 3:

To increase student attendance to 96% by maintaining positive correspondence and providing opportunities to increase overall engagement through support from parents, students and staff.

All Funding Sources	\$267,955	\$191,924
LCFF Base/Not Contributing to Increased or Improved Services	229,189	155,509
LCFF S & C/Contributing to Increased or Improved Services	38,766	36,415

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