

**Hesperia Unified School District
Local Control and Accountability Plan (LCAP)
Summary**

Goal 1: Hesperia USD will provide high-quality classroom curriculum, instruction and assessment to prepare our students for success in college and/or a career. Priorities 1, 2, 3, 4, 5, 6, 7, 8 - \$12,462,333.00

- All students will increase their performance levels in reading/language arts and mathematics. . All students will increase their performance levels in all subjects on the District's Single Assessment.
- All students will have access to a curriculum that meets their needs through alternative ways of accessing the curriculum.
- The percentage of students who are college and/or career ready will increase.
- A comprehensive student and program assessment and evaluation system will be implemented and monitored.
- All teachers will be highly-qualified, appropriately assigned and provided with support to increase their knowledge and practices to support the transition to Common Core and 21st Century Learning.

Established through a data analysis of the following:

- Teacher credential database
- Teacher assignment
- Graduation rate
- AP/EAP exam results
- ROP/CTE course completion
- CAHSEE passing rate
- Achievement on standardized assessments

Goal 2: Hesperia USD will provide a physically and emotionally safe climate and learning environment that is responsive to all students. Priorities 1, 5, 6, 8 - \$20,588,322.00

- All sites will have a safe school plan.
- All students and parents will be provided opportunities to discuss concerns regarding school climate and safe learning environment.
- All facilities, equipment, furniture and grounds will be maintained in good repair.

Established through a data analysis of the following:

- Suspension/graduation rates
- Graduation/dropout rates
- Williams quarterly reports
- Absenteeism rate

- Attendance and graduation rates will increase and dropout, suspensions and expulsions will decrease.

Goal 3: Hesperia USD will involve parents, families and community stakeholders as direct partners in the education of all students. Priorities 5, 6, 8 - \$164,000.00

- Ensure parent and community involvement in academic improvement strategies, including representatives from English Learners (EL), Low Income (LI) and Foster Youth (FY).

Established through a data analysis of the following:

- Parent participation rate
- Suspension/expulsion rates
- Graduation/dropout rates
- Absenteeism rate

Actions and Services

- Base Program: Provide high quality teachers, administrators, classified staff, counselors, district office staff, and necessary materials and resources. **Goal 1**
- Provide standards-based district adopted textbooks and/or resources, including digital textbooks, to be used with supplemental materials to teach the standards. **Goal 1**
- Offer intervention/remediation/enrichment through before, during, and after school and online credit recovery programs to ensure student success. **Goal 1 & 2**
- Encourage individual schools to develop themes or a focus such as, Health and Medical or Science Technology, Engineering, Arts and Math (STEAM), etc. to provide options for students to prepare them for college and/or career opportunities. **Goal 1**
- Reduce class sizes. **Goal 1**
- Differentiate and personalize lessons to meet student needs through a variety of strategies including Project-Based Learning. **Goal 1 & 2**
- Expand the use of technology to support instruction and student learning. **Goal 1**
- Assist educators in developing a deeper understanding of learning and applying it to classroom practices using research-based strategies by providing teachers-on-assignment and professional development opportunities. **Goal 1**
- Continue with Professional Learning Communities (PLCs) at all sites to work collaboratively as teams to address the needs of all students. **Goal 1**
- Schools will more effectively deliver core content and create opportunities that will close gaps, leading to increased success in college and careers. **Goal 1**
- Provide programs, activities and incentives such as Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Science Fair, Renaissance and award programs. **Goal 2**
- Help students become connected to school and feel safe through programs such as, peer counseling, Safe School Ambassadors and other anti-bullying programs, and School-wide Positive Behavior Intervention Support (PBIS). **Goal 2**

- Psychologists and counselors will provide academic guidance, socio-emotional support and foster school connectedness and assist in the development of individual learning plans. **Goal 1 & 2**
- Provide opportunities for students to participate in Career Technical Education (CTE) and Regional Occupation Programs (ROP). **Goal 1 & 2**
- To create strong relationships and partnerships with all stakeholders, parent trainings, learning opportunities and workshops will be offered. **Goal 3**
- All facilities, equipment, furniture and grounds will be maintained in good repair. **Goal 2**
- Social Worker will assist children and families with social issues/challenges impacting education. **Goal 2 & 3**
- Administrative and library services will be provided to support literacy and numeracy. **Goal 1**
- Technology support services will be provided to support the integration of 21st Century Skills into the curriculum. **Goal 1**

For low income (LI) students, English Learners (EL), Re-designated English Learners (RFEP), and Foster Youth (FY) the following additional actions and services will be provided:

- Provide additional time, support and materials to support learning at home.
- Funds will be allocated for academic supports, tests and remediation, transportation, and costs and fees for athletics and extracurricular programs as needed.
- Additional strategic and intensive support will be given as needed.
- Support in English Language Development will be provided to ensure continued progress towards full English proficiency.
- A College/Career Readiness program will be implemented for high school long-term EL students.
- Parents and students will receive both high school graduation requirements and UC/CSU entrance requirements annually beginning in 6th grade.
- Scholarship workshops for all high school RFEP students and their parents will be held.
- Provide opportunities for foster parents to be trained in how to support their students
- Classified staff will receive on-going training in procedures of how to register foster youth.
- Ensure LEA foster youth liaison has adequate time, knowledge and resources to fully execute responsibilities.
- Meeting will be held with foster parent organizations/parents to provide information and support to families.
- Ensure that upon full implementation of LCFF, every foster youth receives educational counseling from a counselor/psychologist with the skills, time and training necessary to carry out their responsibilities and develop an individualized learning plan for each foster student.
- All staff will receive on-going training in Trauma-Informed Teaching.
- A social worker will assist children and families with social issues/challenges impacting education.

Budget

For the 2015-16 school year, Hesperia USD will receive \$153,967,484 to base funding with \$27,807,492 to supplemental/concentration funding. The supplemental/concentration funds include previous categorical funds such as, EIA, School Library Block Grant, etc. The base funds are the funds given to the district as part of a recovery plan to get districts back to 2007-08 funding levels and also include some categoricals such as, class size reduction and deferred maintenance.

This amount was calculated on the unduplicated count of low income, foster youth and English learners estimated at slightly above 73.63%. The funds are being expended on a district-wide basis to meet the needs of all students including the above target groups. These funds are being used to provide an increase of quality learning opportunities and additional highly-qualified teachers, along with tools needed to prepare all students for tomorrow's world.

In an effort to provide improved services to low income students, foster youth and English learners, additional supports for student programs were increased in health services, professional development, grade-span adjustment, support staff, intervention programs, technology, infrastructure and other supplemental resources. These increases and improvements will ensure proportionality of 13.17% for the 2015-16 school year. Or, in other words, ensure that additional services and/or actions are increased in proportion to the increase in funding.

2015-16 Local Control Funding Formula
Base, Supplemental & Concentration Funds

District

Certificated Personnel (object code 1000-1999, 3000-3999)-Additional grade-span adjustment teachers, additional psychologists/counselors, over-contract pay for teachers, substitutes for professional development, benefits.	\$5,201,700
Classified Personnel (object code 2000-2999, 3000-3999)-Library Media Specialists, instructional assistants, bilingual assistants, testing specialists, social workers, computer learning specialists, over-contract pay for classified personnel, substitutes for professional development, benefits.	\$2,708,122
Books and Supplies (object code 4000-4999)-Textbooks, computerized books, instructional materials and supplies, computer software/hardware.	\$3,367,933
Services and Other Operating Expenses (object code 5000-5999)-Professional development conferences, printshop, on-line computer program subscriptions, consultants for professional development.	\$3,236,500
Capital Outlay (6000-6999)-Police vehicles	\$ 60,000
Base Program – Lump sum reflecting approximate cost for high quality teachers, administrators, classified staff, counselors and district office staff, related materials and resources.	\$153,967,484
Instructional Services (object codes 1000-1999, 2000-2999, 3000-3999, 4000-4999, 5000-5999)-Centralized services used by the district office to provide support to school programs.	\$ 60,000

Sites

Total amount allocated to individual sites **\$1,140,433** (object code 4000-4999).

Some sites received additional funds based on proposed theme/focus:

Cedar, Oak Hills, Sultana-Additional resources	\$160,000
Cypress School of the Arts – Full-time music teacher (object code 1000-1999, 3000-3999)	\$85,000
Hesperia High School – Early College (object code 4000-4999)	\$175,000
High Schools-Pathway Support	\$100,000
Hollyvale – LAUNCH: Project Lead the Way (object code 4000-4999, 5000-5999)	\$10,000
Mesa Grande – Health and Medical Exploration Lab (object code 4000-4999)	\$20,000
ROP/CTE	\$700,000
Superintendent/Assistant Superintendent-to support site requests for implementation of innovative programs	\$250,000
Total Additional Funds to Sites	\$1,490,000