



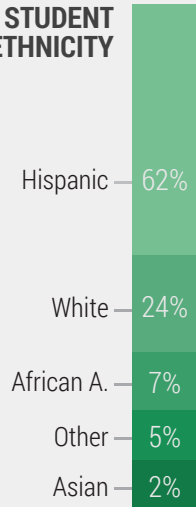
Local Control and Accountability Plan

District Overview

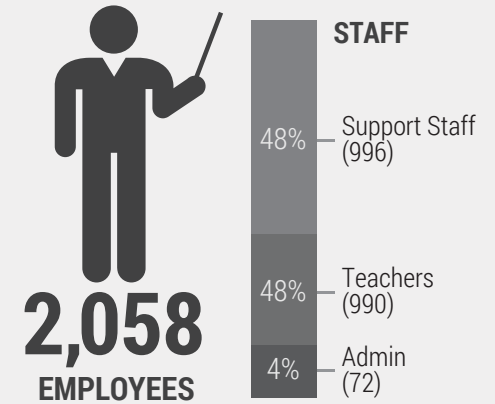
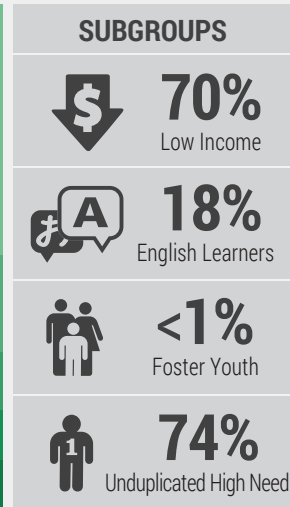


High School:	5	Alternative Ed:	1
Junior High:	3	Adult:	1
Elementary:	15	Charter:	0
Pre-school Academies:			5

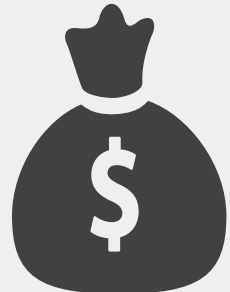
STUDENT ETHNICITY



SUBGROUPS

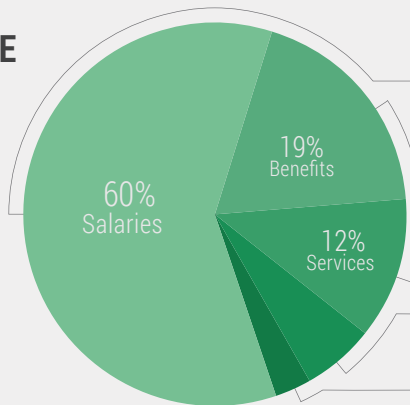


ANNUAL REVENUE

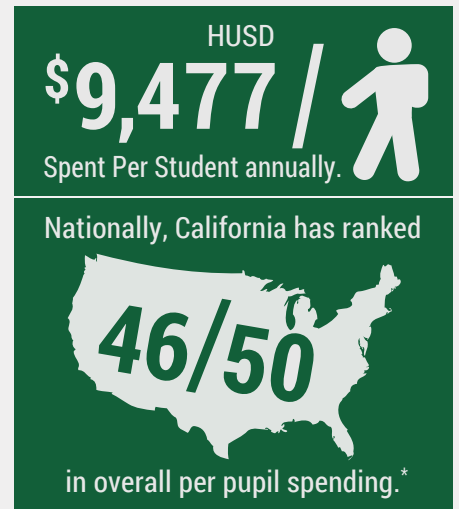
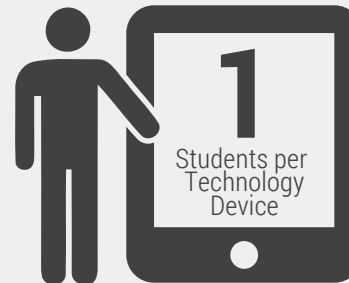


Total, All Sources:

\$226,671,248



Employee Salaries:	\$134,747,144 (60%)
Employee Benefits:	\$42,596,846 (19%)
Services / Operations:	\$27,342,411 (12%)
Books / Supplies:	\$12,864,356 (6%)
Other:	\$6,111,670 (3%)
Total General Fund Expenditures:	\$223,482,427 (100%)



Hesperia Unified School District, 15576 Main St., Hesperia, CA 92345, Phone: (760) 244-4411, Website: www.hesperia.org, CDS# 36750440000000.

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2016. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2013 data in the most recent 2016 Education Week Quality Counts Report Card.

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1. Stakeholder Engagement



2

SURVEYS
Conducted



27

WORKSHOPS
Held



0

COMMENTS
Received



2,327

STAKEHOLDERS
Engaged



25+

REVIEWS
Performed



3

BOARD MEETINGS
Convened



13

GROUPS
Involved

Groups include:
Parents, Students,
Teachers, Staff,
Administrators,
Cabinet, Trustees,
DAC, DELAC, Foster
Youth Advisory, EPIC,
HTA, & CSEA.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- 4C Rubric Growth Data



AUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



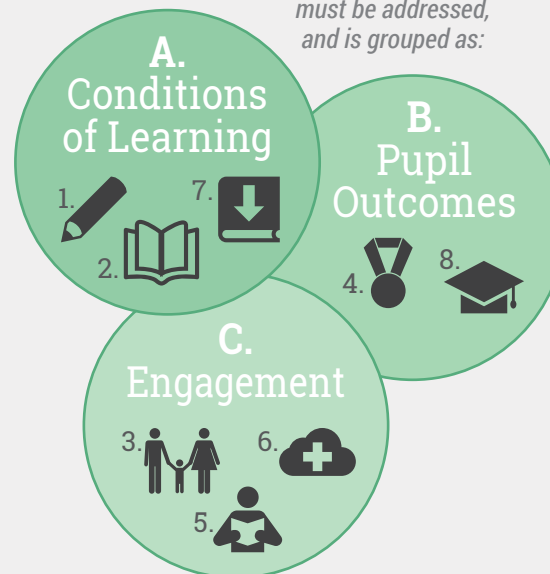
Website, email, phone, word of mouth, meetings & flyers.

State Education Priorities



THE 8 STATE EDUCATION PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes



Each State Priority must be addressed, and is grouped as:



2. Goals, Actions & Expenditures

GOAL

#1




College
& career
readiness

SERVING THESE	STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement
		5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
	SUBGROUPS	All Students	English Learners	Low Income	Foster Youth
	SCHOOLS	Elementary	Middle	High	Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**


1.1



INCREASE DISTRICT SINGLE ASSESSMENT



1.2



INCREASE CELDT SCORES




1.3



TEACHERS USE DATA SYSTEM TO MONITOR STUDENT RESULTS

1.4



IMPROVE CAASPP SCORES




1.5



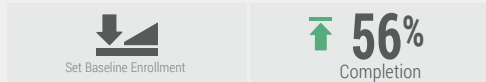
INCREASE INTERVENTION PROGRAM EXIT RATE



1.6



INCREASE A-G STUDENT ENROLLMENT & COMPLETION




1.7



INCREASE ROP & CTE COMPLETION RATE



1.8

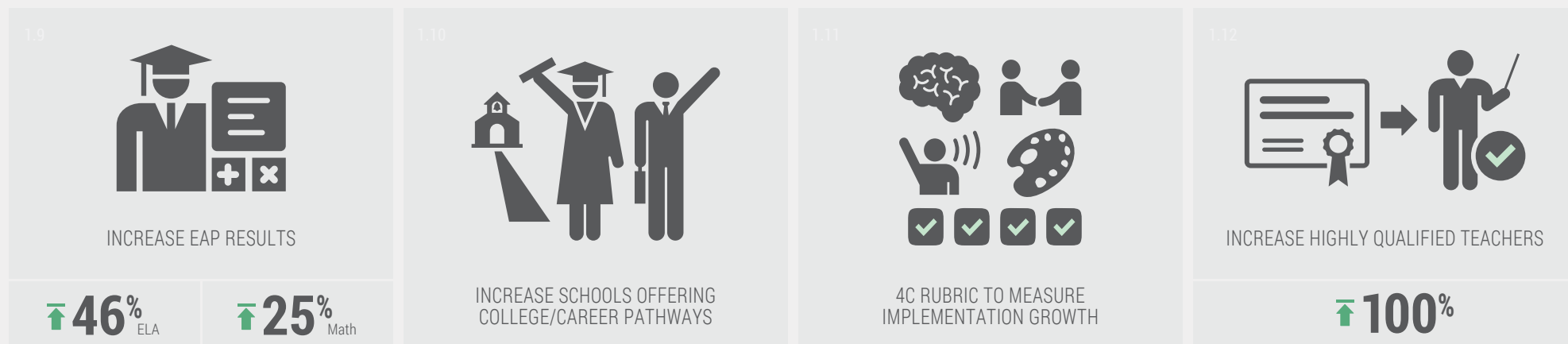


INCREASE AP EXAM 3+ PASS RATE



2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2016-17 MEASURABLE OUTCOMES



EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #1	Action / Service	Amount	Target
1.1 - Provide resources to increase performance levels (curriculum, materials, technology devices, Units of Study, arts integration, data management system, administer & analyze AP, EAP & CAASPP results)		\$4,845,500	All Students
1.2 - Provide EL students academic support to meet AMAO 1-3 (consistent ELA & ELD instruction & language support services)		\$374,045	English Learners
1.3 - Foster youth parent training opportunities		\$2,000	Foster Youth
1.4 - Universal curriculum access (online courses, supplemental materials, summer school, counselors)		\$726,122	
1.5 - Ensure all students acquire core concepts & skills (programs, materials, instruction)		\$830,000	
1.6 - Fund academic support & extracurricular opportunities (tests, remediation, transportation, PSAT, athletics)		\$20,000	EL LI
1.7 - Teachers use data to determine student support needs (SDAIE, SIOP, GLAD)		N/C	
1.8 - Ensure access to college & career readiness coursework (AVID, STEAM, CTE, ROP, ESL, GED, Citizenship, counselors)		\$4,002,442	
1.9 - Implement AVID Excel & College/Career readiness program for LTEL students		N/C	
1.10 - Hold RFEP parent information events & provide counseling (UC/CSU requirements & scholarship info.)		\$123,521	RFEP
1.11 - Provide all staff professional development (CCSS, NGSS, collaboration, substitutes, TOA)		\$1,487,108	
1.12 - Increase site support & provide economic status understanding training		N/C	
1.13 - ELD & LTEL teacher training & support		N/C	
1.14 - Trauma-informed teaching & foster youth registration training		\$20,000	

GOAL

#2


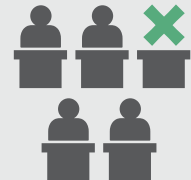



Safe & responsive environment

SERVING THESE





STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
SUBGROUPS	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
SCHOOLS	 Elementary	 Middle	 High	 Alternative

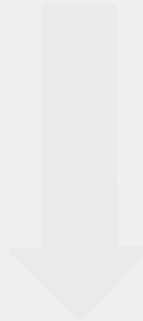
EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>2.1</p> <div style="text-align: center;"></div> <p style="text-align: center;">UPDATE SAFE SCHOOL PLANS</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">100%</p>	<p>2.2</p> <div style="text-align: center;"></div> <p style="text-align: center;">ALL SITES COMPLIANT ON WILLIAMS QUARTERLY REPORTS</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">100%</p>	<p>2.3</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE MS & HS GRADUATION RATE</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↑ 98.5%</p>	<p>2.4</p> <div style="text-align: center;"></div> <p style="text-align: center;">DECREASE MS & HS DROPOUT RATE</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↓ 8%</p>
<p>2.5</p> <div style="text-align: center;"></div> <p style="text-align: center;">DECREASE SUSPENSION & EXPULSION RATES</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">- 1%</p>	<p>2.6</p> <div style="text-align: center;"></div> <p style="text-align: center;">DECREASE CHRONIC ABSENTEEISM</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">- 1%</p>	<p>2.7</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE STUDENTS MEETING 4+ HFZ STANDARDS</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">+ 5%</p>	<p>2.8</p> <div style="text-align: center;"></div> <p style="text-align: center;">PERFORM SCHOOL CLIMATE SURVEYS</p> <div style="text-align: center;">  <small>Set Baseline</small> </div>

2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

 Goal #2	 Action / Service	 Amount	 Target
	2.1 - All sites update safety plans & conduct safety drills	N/C	 All Students 
	2.2 - School climate & safe learning environment forums & surveys	N/C	
	2.3 - Social workers assist with social challenges (FY liaison, meetings, support)	\$143,483	
	2.4 - Maintain facilities & equipment in good repair (safety inspections, administrative/library services, technology support)	\$1,449,684	
	2.5 - Programs, activities, & incentives to encourage attendance & school connectedness (Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, etc.)	\$215,700	
	2.6 - Promote student emotional, physical, & social well-being (OnBoard, peer counseling, Safe School Ambassadors, etc.)	\$30,000	



GOAL

#3




Increase
stakeholder
involvement

SERVING THESE

STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement
SUBGROUPS	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
SCHOOLS	Elementary	Middle	High	Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

3.1



INCREASE PARENT, STUDENT & COMMUNITY SURVEY INPUT

100%



3.2



INCREASE PARENT MEETINGS & WORKSHOP ATTENDANCE

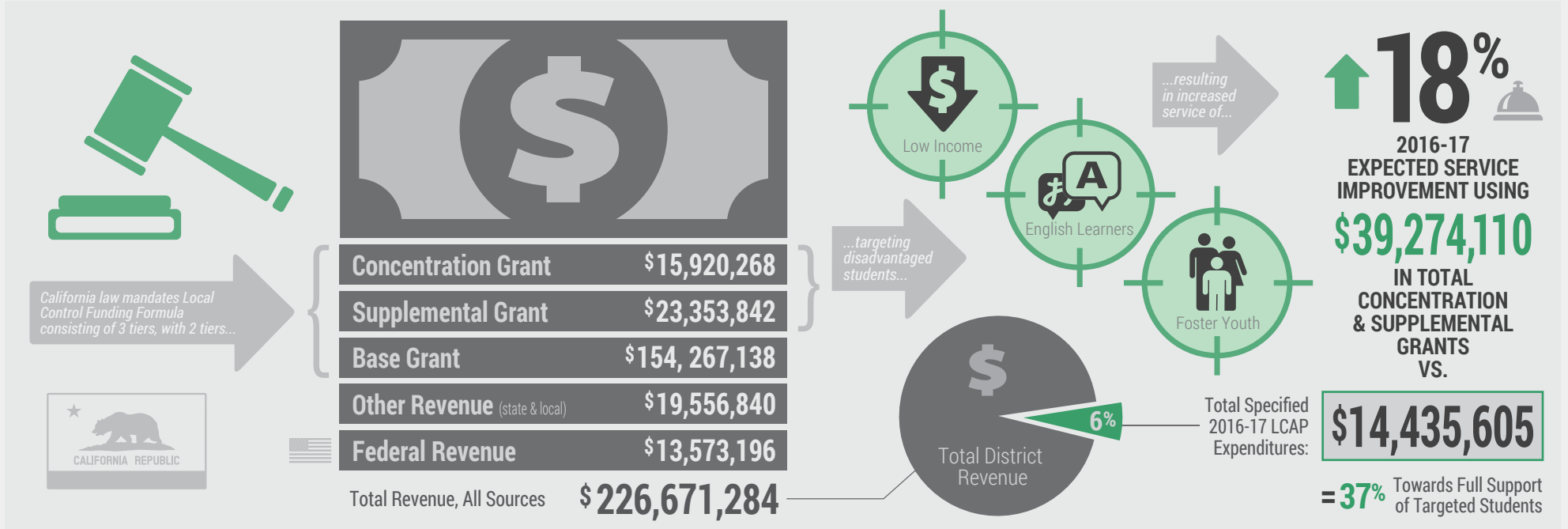
+ 3%

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

Goal #3	Action / Service	Amount	Target
3.1	Enhance the Family & Parent resource center & provide parent training/learning opportunities (Parent Project, Love & Logic, Parenting Partners)	N/C	 All Students 
3.2	Administrators inform parents of assessment results impact on placement in core curriculum & intervention classes & support programs	\$5,000	
3.3	Communicate student progress through parent portals	\$231,000	
3.4	Inform parents of news & events through web pages, automated calls, newsletters & flyers	\$10,000	
3.5	Provide parents & students UC/CSU entrance requirements	\$20,000	

2. Goals, Actions & Expenditures (Continued)

2016-17 FISCAL TRANSPARENCY & EXPECTED SERVICE IMPROVEMENT



3. Annual Update, 2015-16



GOAL
#1



INCREASE COLLEGE & CAREER READINESS

2015-16 Expenditures

\$17,618,763

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
1.1 - Increased district single assessment scores	yes	some	✓ ⌚ 🔍
1.2 - Increased CELDT scores (LTEL, Reclassified)	50% / 9%	58% / 11%	✓ ⌚ 🔍
1.3 - Increased CAASSP scores	yes	pending	✓ ⌚ 🔍
1.4 - Use data system to measure student results	yes	90%	✓ ⌚ 🔍
1.5 - Increased exit rate from intervention programs	+5%	+5%	✓ ⌚ 🔍

3. Annual Update, 2015-16 *(Continued)*

2015-16 Outcomes (Goal #1 continued)	Expected Metrics	Actual Metrics	Progress
1.6 - Increased A-G / ROP / CTE completion	+5%	38% / pending	✓ ⌚ 🔍
1.7 - Increased AP exams 3+ pass rate	+10%	pending	✓ ⌚ 🔍
1.8 - Increased EAP ELA readiness scores	+5%	+17%	✓ ⌚ 🔍
1.9 - Increased EAP Math readiness scores	+5%	+1%	✓ ⌚ 🔍
1.10 - Increased schools offering college/career pathways	+20%	76%	✓ ⌚ 🔍
1.11 - Implemented District 4C rubric	yes	yes	✓ ⌚ 🔍
1.12 - Maintained high rate of highly qualified teachers	100%	97%	✓ ⌚ 🔍



GOAL
#2



**SAFE & RESPONSIVE
LEARNING ENVIRONMENT**

2015-16 Expenditures

\$1,469,206

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
2.1 - Updated Safe School Plans	100%	100%	✓ ⌚ 🔍
2.2 - Site survey reports gathered parent & student input	yes	pending	✓ ⌚ 🔍
2.3 - All sites compliant on Williams Quarterly Reports	yes	yes	✓ ⌚ 🔍
2.4 - Increased graduation rates	+1%	pending	✓ ⌚ 🔍
2.5 - Decreased dropout rate	-2%	pending	✓ ⌚ 🔍
2.6 - Decreased suspension/expulsion rates	-2%	-7.9% / -9%	✓ ⌚ 🔍
2.7 - Decreased chronic absenteeism	-2%	-1%	✓ ⌚ 🔍
2.8 - Increased students meeting 4+ healthy fitness zone standards	+5%	pending	✓ ⌚ 🔍





GOAL
#3



INCREASE STAKEHOLDER ENGAGEMENT

2015-16 Expenditures

\$234,490

Goal Met



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
3.1 - Increased parent, student, & community survey input	100%	100%	✓ ⌚ 🔍
3.2 - Increase parent meeting & workshop attendance	+4%	+5%	✓ ⌚ 🔍



TOTAL
LCAP
SPENDING

Total **Planned** 2015-16 LCAP Expenditures

\$14,124,281

vs.

Total **Actual** 2015-16 LCAP Expenditures

\$19,322,459

=

Towards Full Support of Targeted Students*

137%

Exceeded Full Spending



**The actual expenditures exceeded the planned expenditures because of salary increases and also roll-over expenses from the previous year (2014-15).*

Abbreviations: AP (Advanced Placement), AVID (Advancement Via Individual Determination), CAASPP (California Assessment of Student Performance and Progress), CCSS (Common Core State Standards), CELDT (California English Language Development Test), CTE (Career Technical Education), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), ESL (English as a Second Language), FY (Foster Youth), GED (General Education Development), GLAD (Guided Language Acquisition Design), HFZ (Healthy Fitness Zone), HS (High School), HUSD (Hesperia Unified School District), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long Term English Learners), MS (Middle School), N/C (No Cost), NGSS (Next Generation Science Standards), RFEP (Reclassified Fluent English Proficient), ROP (Regional Occupational Program), SDAIE (Specifically Designed Academic Instruction in English), SIOP (Sheltered Instruction Observation Protocol), STEAM (Science, Technology, Engineering, Arts, & Math), TOA (Teachers-on-Assignment), UC/CSU (University of California/California State University).

Legend			
↑	- Increase TO	=	- Maintain
↓	- Decrease TO	✗	- Canceled
+	- Increase BY	✓	- Completed
-	- Decrease BY	⌚	- Progress Made
=/↑	- Maintain / Increase	🔍	- Investigate Further



See additional LCAP resources including the text, abbreviated, or electronic version at: www.goboinfo.com/hesperiausd

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 103 page LCAP narrative plan.



Hesperia Unified School District, 15576 Main St., Hesperia, CA 92345, Phone: (760) 244-4411, Website: www.hesperia.org, CDS# 3675044000000.