

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Hesperia Unified

Contact Name and Title

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Superintendent

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Hesperia Unified School District was formed in 1987. Prior to that, we were a mix of Hesperia Elementary School District and Victor Valley Union High School District. We currently include 3 comprehensive high schools, 2 continuation high schools, 3 middle schools, 15 elementary schools, 1 alternative school, and 1 adult education school. We are the largest employer in the high desert with over 2,233 amazing staff members. We serve and educate over 24,144 brilliant individuals with the following demographics:

65.4% Hispanic 15.1% White

0.8% Asian 1.0% Other

5.6% African American 11.4 Not reported

0.7% Two or more races 19.6% English Learners

1.31% Foster Youth 71.0% Low Income

76.54% Unduplicated High Need

Our primary focus is to provide a quality educational program in our schools. Student achievement continues to improve. Various opportunities for students to be involved in the performing arts, sports, and community service projects are available to augment learning experiences. We have quality staff that is dedicated and passionate about providing for, and leading our young people.

The Board of Trustees has identified six CORE values that define HUSD:

1. We are absolutely committed to providing a distinguished and challenging learning environment that ensures excellence and achievement for all our students.

2. We believe it is our responsibility to spend the funds entrusted to us to obtain the greatest educational

opportunities for our youth while maintaining financial accountability and a prudent reserve.

3. We believe in recruiting and retaining highly qualified employees who maintain high moral and ethical character and consistently exhibit a positive example, exemplary attitude, genuine caring and enthusiasm which promote long-term stability and quality in our educational programs.

4. We believe in promoting strong partnerships and regular communication with parents and community members to help our students maximize their individual potential.

5. We believe that students and staff should be housed in learning and working environments that are clean and safe.

6. We believe in principled relationships and meaningful negotiations with employee groups which advance student achievement as well as both employee and district interests.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

District-wide Focus Area - Coherence

- Mission: Preparing Today's Students for Tomorrow's World
- Vision: Provide students with 21st Century Skills by focusing on Literacy through the 4Cs and Innovation

We are a:

Professional Learning Community (PLC) who focus instruction on the following questions:

What do we expect our students to learn?

How will we know they are learning?

How will we respond if they don't learn it?

How will we respond if they already know it?

The 4Cs are an emphasis in all lessons:

- 4Cs: Critical Thinking, Collaboration, Communication, and Creativity
- Units of Study
- Project-Based Learning
- State Standards

LCAP Goals:

1. To provide high quality classroom curriculum, instruction and assessment to prepare our students for success in college and/or a career
2. To provide a physically and emotionally safe climate and learning environment that is culturally responsive to all students
3. To involve our parents, families, and community stakeholders as direct partners in the education of all students

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the

LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

The LEA has made significant growth in our graduation rate increasing by +5.1% districtwide. Our EL population has made a +7% growth, homeless population grew +7%, socioeconomically disadvantaged +4%, and Students with Disabilities (SWD) +5.3% in graduation rates.

The LEA utilizes a single assessment given three times a year to determine progress towards state and local indicators. The district's single assessment is designed to be used as a curricular map to measure academic and student progress. Educators use common and formative assessments to inform instruction to meet the needs of students. The data is intended to be analyzed through the PLC process to assist in meeting the LEA's educational goals.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Based on the Dashboard data, it is apparent the LEA needs to develop and implement strategies to assist with improving the suspension rate of all students but especially Students with Disabilities, African American, White, and Homeless. There is also a need to continue to focus on instructional practices to increase performance in English Language Arts and Math. Direct assistance to our Students with Disabilities will require additional professional development.

The LEA will provide support in differentiation for underperforming students using a multi-tiered systems model. Social emotional learning strategies will help our teachers support students with prevention strategies rather than reacting to discipline concerns. The district has begun collecting data and providing professional development in the area of social-emotional learning to provide tools, resources, and guidance to measure and develop student resilience and a strengths-based culture in the schools. This focus will help with expulsions/suspensions, absenteeism truancy, violence, bullying, anxiety, vandalism, substance abuse, and students dropping out of school.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

English Language Arts has been identified as a critical area of need with district average of 47.7 points below proficiency. Students with Disabilities, African American, and Foster Youth are in the red on the dashboard, demonstrating a performance achievement gap below all students. A literacy task force has been established and adoption of a drastically different curriculum and professional development being given based on site specific needs.

Mathematics grades 3-8 has been identified as an area of need with all students 75.6 points below proficiency with 3 student subgroups in red: Students with Disabilities, African American, and Foster Youth. To address this gap in performance, newly adopted math curriculum and ongoing professional development will be provided. The sites are also exploring personalized learning through open education resources and project-based lessons for real world mathematical application.

To help in other areas, there will be a continued emphasis on the PLC process focusing on the 4 essential questions for student achievement. PLCs will use data to make informed decisions for instruction. The data will be analyzed from common formative assessments and the single assessment. The site leadership teams, with administration, will develop a professional development plan based on the needs of the students.

Continued implementation of social emotional learning resources will help decrease suspensions and absenteeism thus contributing to increased student achievement.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved Services

In an effort to provide improved services for low-income, English learners and foster youth, and to meet the district goals/state priorities, additional supports for student programs include allocating funds for the following:

Academic supports

- o Tests (Goal 1 Action 6)
- o Remediation during and after school (Goal 1 Action 4)
- o Costs and fees for sports and extracurricular programs (Goal 1 Action 6)
- o Academic/Behavioral Coaches specifically for Special Education (Goal 1 Action 1)
- o Preschool (Goal 1 Action 5)

Health services

- o Board Certified Behavior Analyst (BCBA) (Goal 2 Action 5)
- o Additional psychologists (Goal 2 Action 5)
- o College and Career Counselors (Goal 1 Action 8)
- o Social Worker (Goal 2 Action 3)

Support staff

- o Bilingual assistants for classroom support and monitor long-term ELs (Goal 2 Action 2)
- o Testing support staff (Goal 1 Action 2)
- o Bilingual counselor support parents and students (Goal 1 Action 9)

Other supplemental resources

- o AVID Excel (Goal 2 Action 2)
- o Latino Family Literacy (Goal 3 Action 1)

o Health kits and backpacks (Goal 2 Action 3)

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$261,056,539
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$24,367,345

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The district does not include most of the cost of salaries in the LCAP which amounts to \$210,007,988 of the total budget. In addition, expenditures related to restricted resources are not included in the LCAP as many of the expenditures are expended based on federal regulations. Total restricted expenditures for materials, supplies, and services totals \$18,530,736. Finally, unrestricted lottery funds are not included in the LCAP since the funds are allocated to the sites to use at the sites discretion.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$216,823,576

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

To provide high quality classroom curriculum, instruction and assessment to prepare our students for success in college and/or a career.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

May: 75%

District Single Assessment (3 times per year) – Establish baseline in October, 75% of students proficient by May
(Other Pupil Outcomes Priority #8)

Actual

October: ELA 47% Math 28%

May: ELA 64% Math 49%

Expected

Suspended

Academic Performance Index

55%

Standardized test scores including ELPAC – The percentage of EL students attending US schools 5 years or more will achieve basic or above in English proficiency will increase.
(Pupil Outcomes, Student Achievement Priority #4)

9.0%

Percentage of new LTEL students will decrease yearly.
(Pupil Outcomes, Student Achievement Priority #4)

9% of EL students will be reclassified.
(Pupil Outcomes, Student Achievement Priority #4)

36%

CAASPP – English/Language Arts
(Pupil Outcomes, Student Achievement Priority #4)

Actual

Suspended

46.4% as compared to 43.6% for prior year. This is an increase which meets our expected outcome. This is for all students as reported on the dashboard. The 55% target of students attending US schools 5 years or more years was based on the Federal requirements.

7.4% as compared to 7.6% for prior year. This is a decrease which meets our expected outcome.

3.5% - decrease due to transition from CELDT to ELPAC

2017 results: Met or Exceed: 32.42% Nearly Met: 27.19%

Expected

24%

CAASPP – Mathematics
(Pupil Outcomes, Student Achievement Priority #4)

42%

% of students participating in remedial/intervention programs will decrease by 3% from previous year.
(Other Pupil Outcomes Priority #8)

40% - All
80% - Gifted
17% - Homeless
4% - SPED
14% - EL
54% - RFEP
37% - SED

% of students completing A-G courses by subgroup.
(Course Access Priority #7)

Actual

2017 results: Met or Exceed: 21.15% Nearly Met: 27.75%

This is difficult to measure because of the fluidity of the intervention/re-teach programs. Schools showed anywhere from 12% exiting to 91% exiting or achieving growth.

37.7% - All
80% - Gifted
17% - Homeless
4% - SPED
26.7% - EL
52.3% - RFEP
36% - SED

Expected

94%

% of students completing ROP-CTE programs.
(Pupil Outcomes, Student Achievement Priority #4)

40%

AP exams – Students passing AP exams with a score of 3 or higher will increase.
(Pupil Outcomes, Student Achievement Priority #4)

2017 results
ELA: 52%
Math: 22%

EAP results – EAP readiness and conditionally ready scores in ELA and Math will increase over previous year.
(Pupil Outcomes, Student Achievement Priority #4)

12 schools made growth

District 4C Rubric – Sites will use the rubric to measure growth in implementation of 4Cs 3x's a year.
(Other District Priority)

Actual

1,271 students were enrolled in ROP courses with a 100% completion rate.

2018 results: pending results

2018 results: pending release on SBAC results for 11th grade.

9 schools made growth, 7 schools stayed the same, and 4 schools declined.

Expected

99%

Database of teacher credentials and assignments – 100% of teachers will be highly qualified.

(Conditions of Learning, Basic Services Priority #1)

Establish percentage of teachers surveyed reporting full implementation of state content standards.

Content Standards Implementation

(Implementation of State Standards Priority #2)

100% of students have access to standards-aligned instructional materials.

Instructional Materials

(Conditions of Learning, Basic Services Priority #1)

Actual

98% or 970 teachers are highly qualified.

A formal survey is still in the development stage but through observations and learning walks, teachers report they are implementing math and English language arts standards at between an initial to full implementation range. Next Generation Science standards are still in the initial implementation stage and social studies is in exploration and research phase as we begin the adoption process.

100% of students have access to standards-aligned instructional materials.

Actions/Services

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

Action 1

Planned Actions/Services

Standards-Based Instructional Resources
Purchase/maintain textbooks and/or supplemental resources
Provide technology and other tools for personalized learning

Student Progress Monitoring
Evaluate common formative assessments, District Single Assessment, AP/EAP tests, CAASPP, ELPAC, observation data, and work samples

English Learner Instruction
Targeted ELD daily instruction to assist students in attaining full proficiency in English and achieving the same rigorous, grade-level academic standards that are expected of all students.

Instructional Support
Instructional coaches will assist in the implementation of 21st century teaching skills, curriculum development, the integration of

Actual Actions/Services

Newly adopted English Language Arts materials were purchased and teachers began to use at the beginning of the year. Math and other textbooks were also purchased.

22,000 chromebooks were purchased along with parts to repair as needed.

Teachers utilized the results of assessments to inform instruction. No results until Fall 2018 for ELPAC.

Students were provided designated ELD instruction by teachers that were supported by the district EL coach.

The coaches provided curriculum and behavior support to general and special education students. They assisted teachers with classroom management and behavior

Budgeted Expenditures

\$8,691,186

LCFF Base
LCFF/Supp/Con
Restricted Lottery

1000 – Teacher Salaries
3000 – Benefits
4000 – Books and Supplies
5000 – Service/Operating Expenses

Estimated Actual Expenditures

\$9,044,255

LCFF Base
LCFF/Supp/Con
Restricted Lottery

1000 – Teacher Salaries
3000 – Benefits
4000 – Books and Supplies
5000 – Service/Operating Expenses

Planned Actions/Services

technology, and behavioral management

On-going PD

Provide - All staff will increase content and pedagogical knowledge through collaboration and professional development, reflective coaches, interns, PAR

Actual Actions/Services

interventions, development and assistance with behavior plan implementation, and professional development on challenging behaviors. Professional development was provided to all sites and administration based on their professional development plans. Staff and administrators were trained in PBL, Growth Mindset, PLC, technology, NGSS, Units of Study, CGI, 21st Century Skills, Number Talks, Balanced Literacy, MTSS, Cooperative Learning, classroom management, Thinking Maps, Words Their Way, Daily 5/CAFÉ, and disciplinary literacy.

Budgeted Expenditures

Estimated Actual Expenditures

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Supplemental EL Support – LTEL and “at risk”

Additional academic support to meet specific needs to accelerate acquisition of academic English

Provide language support services to sites

Ranchero and Cedar teachers continued to provide AVID Excel to LTEL and at risk students. FLAIR was provided to 438 students at 11 sites.

Bilingual assistants: GPAs maintained; no gains but no losses. Student contacts: 1,200 initial or followup visits. Parent contacts: Over 800

Language support is provided to sites through the language support office and bilingual assistants, both LTEL and other ELs.

\$303,278

LCFF/Supp/Con

2000 – Classified Salary
3000 – Benefits

\$243,203

LCFF/Supp/Con

2000 – Classified Salary
3000 – Benefits

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Foster Youth Supports
 Provide opportunities for foster parents to be trained in how to support students academically

Foster youth are identified early in order to provide opportunities that target foster youth (college academies, scholarships, conferences, events, etc.). Counselors and the district social worker provide information directly to the students.

Community networks and resources were brought to the district to educate and support parents and families in the community.

\$2,000
 LCFF Base
 4000 – Books and Supplies

\$0

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Access
 Implement a high-quality program for Students with Disabilities (SWD) with appropriate accommodation and/or modifications

Provide online courses-credit recovery and core programs, supplemental materials, curriculum, supplies, differentiation, personalize and pace lessons to meet student needs through project-based learning, etc.

Interventions
 Conduct content area interventions during the school day and potentially before/after school and summer school for credit recovery and enrichment

The online program, Khan Academy, provided students with additional opportunities to work on skills through differentiated lessons based on individual needs.

All schools provided either before, during or after school intervention programs. Summer school will be held in June for grades 7-12 grade.

\$200,000

 LCFF Base

 1000 – Certificated Salaries
 2000 – Classified Salaries
 3000 – Benefits
 4000 – Books and Supplies
 5000 – Service/Operating Expenses

\$160,674

 LCFF Base

 1000 – Certificated Salaries
 2000 – Classified Salaries
 3000 – Benefits
 4000 – Books and Supplies
 5000 – Service/Operating Expenses

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Universal Access
 Meaningful access through

Preschool was provided to 192 students at 6 sites during

\$810,000

\$730,698

Planned Actions/Services

additional programs, time, ancillary support materials and differentiated instruction, including preschool, designed to support learner’s acquisition of core concept and skills

Establish schedules that provide all students with sufficient access to instruction, courses and learning time necessary to master college and/or career readiness skills as measured by A-G/CTE completion rates

Actual Actions/Services

morning and afternoon sessions.

Footsteps to Brilliance program was provided to 14 students on the preschool waiting list. Each student was given an iPad to access the program to build literacy skills. Parents and students attended 4 sessions designed to enhance parent ability to work with their child. There was an overall marginal growth in picture recognition and upper case letter recognition but the parents stated that "it was beneficial to our child", "my daughter learned how to read certain words in a short time" and "she enjoyed it and started to learn her alphabet". The parents felt that the program should be longer and then more growth would be seen. Joshua Circle Elementary School will be piloting the program during the summer with incoming kindergartners.

Budgeted Expenditures

LCFF/Supp/Con

1000 – Certificated Salaries
 2000 – Classified Salaries
 3000 – Benefits
 4000 – Books and Supplies
 5000 – Service/Operating Expenses

Estimated Actual Expenditures

LCFF/Supp/Con

1000 – Certificated Salaries
 2000 – Classified Salaries
 3000 – Benefits
 4000 – Books and Supplies
 5000 – Service/Operating Expenses

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Individual sites purchased materials, equipment and provided professional development to meet needs.

Sites developed schedules to provide all students with sufficient access to college and career readiness courses. It has been determined that additional CTE courses are needed at sites to help address interests of students.

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Academic Supports
Allocate funds for academic supports, tests (practice PSAT – 7th, Pre-PSAT – 8th and PSAT for all 10th graders) and remediation; transportation; and athletics and extracurricular programs

The PSAT 8/9 was given to 8th graders and every 10th grader took the PSAT.

\$20,000

LCFF Base

5000 – Service/Operating Expenses

\$4,810

LCFF Base

5000 – Service/Operating Expenses

Action 7

Planned Actions/Services

Integrated ELD
 Use of Specially Designed Academic Instruction for English (SDAIE) using programs such as Sheltered Instruction Observation Protocol (SIOP) and GLAD and the ELD implementation rubric

Actual Actions/Services

Teachers used Specially Designed Academic Instruction for English (SDAIE) using programs such as Sheltered Instruction Observation Protocol (SIOP) and GLAD and the ELD implementation rubric

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$0

Action 8

Planned Actions/Services

Specialized Programs/Pathways
 Provide college and/or career oriented coursework and curriculum including Advancement Via Individual Determination (AVID), early college, medical pathways, STEM/STEAM, manufacturing, fine arts, etc., adult and career education, CTE, ROP, ESL, GED, Citizenship

 Counseling Support
 College and Career Readiness
 Counselors will oversee the

Actual Actions/Services

AVID was provided to 623 middle school students and 808 high school students. Early college and medical pathways were offered along with design engineering and manufacturing.

 ROP and CTE: 1160 students were enrolled in 16 courses and 9 industry sectors. There was a 88% completion rate, 100% graduation rate and 96% placement rate.

 College and Career Counselors:

Budgeted Expenditures

\$3,421,896

 LCFF/Supp/Con

 1000 – Certificated Salaries
 2000 – Classified Salaries
 3000 – Benefits
 4000 – Books and Supplies
 5000 – Service/Operating Expenses

Estimated Actual Expenditures

\$2,737,461

 LCFF/Supp/Con

 1000 – Certificated Salaries
 2000 – Classified Salaries
 3000 – Benefits
 4000 – Books and Supplies
 5000 – Service/Operating Expenses

Planned Actions/Services

college and career resource center, help create new pathways and develop internships, work with students on transition plans for careers/college, work as a liaison with colleges and employers, etc.

Actual Actions/Services

The counselors have increased the college applications and college going rate through college application days, Bridge involvement, administering the Accuplacer, PSAT schoolwide, SAT administration during the school day, and college tours. They have organized college fairs, career fairs, job shadowing, and community involvement. The CCR counselors have worked with VVC to offer more college courses on campus and have completed the articulation agreements for many high school courses. They work with parents through parent nights, financial aid workshops, and one on one college planning meetings. They have worked with all seniors in many workshops and have also targeted specific groups of students such as foster youth, special education, undocumented youth, and

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

English learners.

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support for English Learners
Implement AVID Excel for middle school long-term EL students

Implement a College/Career Readiness program for high school long-term EL students

Hold scholarship workshops for all high school RFEP students with their parents

Provide supplemental counseling for RFEP students to ensure enrollment in coursework that is UC/CSU approved and participates in college preparation programs and workshops

AVID Excel was provided for 107 middle school EL students. 3 bilingual instructional assistants were hired to provide supplemental support to LTEL students. As a result, in part, of their efforts 87% of 12th grade LTEL students are on track to graduate having completed A-G requirements.

Scholarship workshops were held at all 3 high schools, with 2 schools specifically focusing on RFEP students

Supplemental counseling was offered at Hesperia and Sultana High. Oak Hills declined supplemental counseling services as they have their regular counselors supporting all students.

\$127,091

LCFF/Supp/Con

1000 – Certificated Salaries
3000 - Benefits

\$135,809

LCFF/Supp/Con

1000 – Certificated Salaries
3000 - Benefits

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

Overall, the actions and services for goal 1 were implemented. The actions for this goal supported teachers in providing rigorous implementation of the state standards; collecting and analyzing student assessment data to help drive instruction and identify and address student needs; collaborating with other professionals at the school site and grade level on best ways to meet students' needs; and accessing resources and supplemental materials to address the achievement gap.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The professional development and training provided to teachers and administrators supported effective implementation of the instructional program. Feedback indicates that they feel more prepared to provide students with access to rigorous academic standards, including opportunities for critical thinking, problem solving, and communicating reasoning. Instructional coaches supported teachers in the classroom to implement the strategies and methods introduced during training.

Classroom observations indicate the use of Chromebooks as instructional tools are beginning to move frp, substitution level to augmentation, where the Chromebook enhances the lesson or outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: \$353,069 more in coaches salaries than budgeted.

Action 2: \$60,075 less was spent because one employee left after the beginning of the year.

Action 3: \$0 of the budgeted \$2,000 was spent because the social worker was able to receive donations for items for foster youth.

Action 4: \$39,326 less was spent on summer school expenses.

Action 5: \$684,435 less was spent by school sites.

Action 6: \$15,190 less was spent on tests because the county paid for the majority of the costs.

Action 8: \$79,302 less was spent on AVID.

Action 9: \$8,718 more was spent on salary increases for personnel.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

LCAP Goal 1 Outcome 3: Change from: Standardized test scores including ELPAC – The percentage of EL students attending US schools 5 years or more will achieve basic or above in English proficiency will increase. To: The percent of English Learners who made progress towards English proficiency. This change is being made to reflect the data reported in the dashboard.

LCAP Goal 1 Outcome 8: Change from: % of students participating in remedial/intervention programs will decrease by 3% from previous year. To: Students in intervention/remediation programs will show growth in pre- and post-assessments used to determine placement in programs. This change is being made to reflect the data that show growth not exiting.

LCAP Goal 1 Action 1: To ensure that the chromebooks are being utilized and integrated into the classroom lessons, a program, Capitalize, will be purchased to monitor usage.

LCAP Goal 1 Action 1 Student Progress Monitoring: A reading task force was established to address concerns of low reading achievement. As a result, districtwide progress monitoring tool will be implemented in 2018-19.

LCAP Goal 1 Action 8 Specialized Programs/Pathways: Additional CTE pathways are needed to meet interests of students.

Goal 2

To provide a physically and emotionally safe climate and learning environment that is culturally responsive to all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6, 8

Local Priorities:

Annual Measurable Outcomes

Expected

100%

Safe School Plans – 100% updated annually.
(Other district priority)

100%

Williams Quarterly Reports (WQR) – All sites compliant.
(Conditions of Learning, Basic Services Priority #1)

Actual

100% of sites updated their Safe School Plan. All plans were approved by the school board in March.

All Williams Quarterly Reports determined sites were compliant.

Expected

2017 Graduation Rates

All students: 92.5%

English Learners: 92.5%

Low Income: 92.6%

Graduation/dropout rates (middle and high school) – Graduation rates will increase and dropout rates decrease.

(Pupil Engagement Priority #5)

All students: Suspension: 5% Expulsions>1%

English Learners: TBD

Low Income: TBD

Suspension/Expulsion rates – Suspension/expulsion rates will decrease.

(School Climate Priority #6)

95.50%

Student Attendance Rates

Actual

2018 Graduation Rates - Pending

All students: Pending final data and board action

95.01%

Expected

Pending state data

Chronic Absenteeism rate: Pupils who are absent on 10% or more of the schooldays in the school year will decrease.
(Pupil Engagement Priority #5)

5th grade: 67.8%
7th grade: 81.4%
9th grade: 79.2%

Physical Fitness Test - % of students meeting a minimum of 4 Healthy Fitness Zone Standards will increase.
(Other Pupil Outcomes Priority #8)

TBD

Site student surveys and Onboard Education survey results will help establish a baseline for school climate.
(School Climate Priority #6)

Actual

Pending

2016-17 results:
5th grade: 65.3%
7th grade: 80.4%
9th grade: 77.4%

2017-18 results pending

All students, grades 4-12, participated in a strengths-based survey through Onboard Education. Sites established programs to support social emotional well-being and behavior.

Actions/Services

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

Action 1

Planned Actions/Services

Safe School Plan
 Sites will update their safe school plan annually

Actual Actions/Services

100% of sites updated their Safe School Plan. All plans were approved by the school board in March.

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$0

Action 2

Planned Actions/Services

Parent/Community Input
 Distribute and review parent and student surveys regarding school climate and instructional program

 Provide parents and students with forums to discuss school climate and safety

Actual Actions/Services

All schools distributed surveys to parents, students and staff before the end of the school year.

 Sites provided a variety of meetings (Pastries with Parents, Principal's Tea, etc) for parents to meet with administration to discuss concerns and possible solutions.

Budgeted Expenditures

\$929,115

 LCFF/Supp/Con

 1000 – Certificated Salaries
 3000 - Benefits

Estimated Actual Expenditures

\$845,139

 LCFF/Supp/Con

 1000 – Certificated Salaries
 3000 - Benefits

Action 3

Planned Actions/Services

Foster Youth Supports
 LEA foster youth liaison has

Actual Actions/Services

Counselors are informed on scholarships directed to foster

Budgeted Expenditures

\$163,764

Estimated Actual Expenditures

\$159,654

Planned Actions/Services

adequate time, knowledge and resources, and holds foster parent meetings to provide information and support to families

Social Worker will assist children and families with social issues/challenges impacting education

Staff will receive on-going training in trauma-informed teaching

Staff will receive on-going training in procedures of how to register foster youth

Actual Actions/Services

youth-at least 2 foster youth received awards this year.

One high school counselor put together a trial foster youth 'group' at her school this year for one semester. Social worker assisted with a contact and explanation from a school district running several groups.

District social worker acts as a liaison with CFS, caregivers and foster youth, and advocated directly for students to their social worker.

Attending Aftercare Services orientation to assist foster youth to enroll and continue receiving support and services.

Sitting with a foster youth to apply for financial aid and community college to after the student was overwhelmed with the process.

Budgeted Expenditures

LCFF/Supp/Con

2000 – Classified Salaries
 3000 – Benefits
 4000 – Books and Supplies
 5000 – Services/Operating Expenses

Estimated Actual Expenditures

LCFF/Supp/Con

2000 – Classified Salaries
 3000 – Benefits
 4000 – Books and Supplies
 5000 – Services/Operating Expenses

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

District social worker attends monthly Foster Advisory Council Meetings, obtains knowledge and resources geared directly for foster students and their resource families, assists and advocates for the families as needed, and providing resources from the community or advocating for caregiver support through CFS. Foster Liaison is kept up on pertinent information and communicates with social worker.

Foster Liaison held a foster parent/community meeting to provide school resources for families and students. Foster Family Agencies, Kinship Support Agencies, County agencies, school personnel and caregivers were invited to and attended the meeting.

Social worker receives continuous referrals from school sites, staff, psychologists,

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

school police, district office, and family/students to assess, assist and refer students and families to meet and resolve multiple ranges of challenges impacting education attainment. An undated and verified community resource booklet is provided to students and families in need. The social worker assists in the maintenance and distribution of material resources, particularly backpacks, school supplies, books, student and adult bus passes and meal kits. Social worker provides a supportive literacy program through provision of books from PK-12th grade reading levels.

Social worker researched and provided a power point training on trauma informed practice for educators, utilizing state identified evidenced-based frameworks. This project will receive continual updating, research, live examples of

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

successes and challenges, outside support training, assistance on planning, and more comprehensive research/training on each strategy as needed and requested.

Social worker collaborates and assists schools and families on information to enroll students as mandated by law, particularly in relation to foster/probation youth and homeless students. This may be just a simple phone call or educating school site staff who are not typically engaged in admission.

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintenance
 Regular safety inspections and appropriate repairs or maintenance completed in a timely manner to be compliant with Williams' Settlement

Infrastructure
 Provide administrative and library services and technology support services to integrate 21st century skills in the curriculum

Safety inspections were performed at least weekly and repairs completed as needed.

Administrative and library services and technology support was provided through library media specialists, computer learning specialists and technology support specialists, data systems analyst and the Information Technology Department staff.

\$1,443,916

LCFF/Supp/Con

2000 – Classified Salaries
 3000 – Benefits

\$1,600,138

LCFF/Supp/Con

2000 – Classified Salaries
 3000 – Benefits

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Student Emotional Health
 Promote emotional, physical and social well-being of all students through programs, activities, and incentives such as:

Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair/Expo, Renaissance, I Can Film Festival, music, college field trips, Saturday School and award programs to encourage school connectedness and prevent absenteeism.

Encourage sites to establish programs such as: OnBoard, peer counseling, Safe School Ambassadors, and other anti-bullying programs, Schoolwide Positive Behavior Intervention Support (PBIS), 100 Mile Club, etc. to help support students

of schools participating:
 Rachel's Challenge - 3
 Clue Me In - 13
 Festival of the Arts - 19
 Young Authors - 13
 Academic Pentathlon - 3
 Robotics- 20
 Science Fair/Expo - 21
 I Can Film Festival - 11
 Peer counseling - 5
 Safe School Ambassadors - 3
 Other anti-bullying programs - 1
 7 Habits of Healthy Kids, 2
 Leader in Me Schools, 1
 Guardian Angels, 1 Teen Truth, 1
 Why Try, 1 Bright Choices
 Character Development.
 Schoolwide Positive Behavior Intervention Support (PBIS) - 6 with 2 more starting in 18-19
 100 Mile Club - 3

\$167,000

LCFF Base
 LCFF/Supp/Con

1000 – Certificated Salaries
 3000 – Benefits
 4000 – Books and Supplies
 5000 – Service/Operating Expenses

\$154,329

LCFF Base
 LCFF/Supp/Con

1000 – Certificated Salaries
 3000 – Benefits
 4000 – Books and Supplies
 5000 – Service/Operating Expenses

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

Actions and services for this goal were implemented as planned. Parents and students participated in site parent surveys and LCAP input meetings. Maintenance projects are completed during the year and large projects completed during the summer. Schools implemented many programs and activities with no-cost opportunities to connect with other students and engage in programs and activities that interest them. Sites established programs such as peer counseling, Safe School Ambassadors, and other anti-bullying programs, School-wide Positive Behavior Intervention Support (PBIS), Rachel's Challenge, 100 Mile Club, etc. to help support students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Even with the programs and activities to promote emotional, physical and social well-being of all students, the district has 3 subgroups in the red and the rest in orange on the dashboard for the suspension rate so it has been determined that there needs to be a focus on Social Emotional Learning (SEL) programs to assist in increasing student engagement, attendance, graduation rate, and decrease transiency and drop-out rates.

Attention 2 Attendance services were provided but haven't been as effective in decreasing attendance issues. Hiring a person to make contacts would be more effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: \$83,976 less was spent than budgeted due to newer personnel with lower salary schedules.

Action 3: \$4,110 less was spent-social worker salary was higher than budgeted but the training didn't cost anything this year.

Action 4: \$156,222 more was spent due to salary increases.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

LCAP Goal 2 Action 2: Provide school police officers and additional campus assistants at secondary schools to help ensure safety on the campuses

LCAP Goal 2 Action 4: Provide transportation to students to ensure the ability to get to school thus decreasing absences and dropouts

LCAP Goal 2 Action 5: A SEL committee will be formed consisting of administrators and teachers. Social worker will participate in the district task force for SEL strategies .A Board Certified Behavior Analyst will be hired to support students whose education is impacted by emotional and mal-adaptive behaviors, teachers with classroom management, developing intervention plans to address high behavior children.

Removed Innovative Learning Environment expense of \$30,000

LCAP Goal 2 Action 5: Remove Attention 2 Attendance contract and hire an inside person to make the contacts with parents to better meet our needs of decreasing absences

LCAP Goal 2 Action 5: Add: Provide alternative setting for students that have been expelled so that they can complete their schooling

Goal 3

To involve our parents, families, and community stakeholders as direct partners in the education of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected

All students: Yes
English Learners: Yes
Low Income: Yes

Opportunities for parent/student/community survey input.
(Parental Involvement Priority #3)

Actual

All students: Yes
English Learners: Yes
Low Income: Yes

Expected

53% participation

Parent participation report – Increase attendance by 3% at various meetings/workshops.

(Parental Involvement Priority #3)

Actual

Parent participation increased to 58%.

Actions/Services

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

Action 1

Planned Actions/Services

Parent Engagement
Provide parent training, learning opportunities and workshops, including the use of technology

District and site administrators will adopt and support parent involvement programs such as Parent Project, Love and Logic, and Parenting Partners

Enhance the District’s Family and Parent Resource Center (FRPC)

Actual Actions/Services

Sites provided many learning opportunities for parents. They included: parenting classes, family reading/math/science nights, and scholarship workshops. There were also many opportunities to engage parents: parent groups, school site council, talent nights, breakfast with the principal, classroom volunteers, field trips, Read Across America,

Budgeted Expenditures

\$333,667

LCFF Base
LCFF/Supp/Con

5000 – Service/Operating Expenses

Estimated Actual Expenditures

\$325,710

LCFF Base
LCFF/Supp/Con

5000 – Service/Operating Expenses

Planned Actions/Services

and encourage sites to develop site parent resource centers to provide information on educational programs, community services and other resources designed to improve parenting skills and student achievement

Communication

Inform parents of the impact of assessment results on students' placement and participation in core curriculum classes, intervention classes and support programs

Communicate student progress through access to parent portals/links on the district website and information system

Inform parents of site and district news and events through district and individual school site web pages, automated calls, newsletters, and flyers

Actual Actions/Services

and student awards assemblies.

One session of the Parent Project was offered this year with 10 participants. 3 schools provided Parenting Partners workshops to parents. 30 parents participated in these workshops.

3) The Family and Parent Resource Center offered a variety of classes and informational meetings. 4,800 people visited the center, with a monthly average of about 440-450 people signing in. Classes offered were:
 Art
 Citizenship Workshops
 Community Health Network-SBC
 Tobacco Coalition
 Computers (Basics, Internet & Google, PowerPoint, Excel, Photo Editing)
 Crochet (Spanish)
 English
 Foster & Kinship Care Education

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

(English & Spanish)
 Footsteps 2 Brilliance
 Nutrition Education-Healthy Eating & Active Living (English & Spanish)
 Latino Family Literacy (Spanish)
 Math (Spanish)
 Nutrition (Spanish)
 Parenting Classes (English)
 Parent Workshops (Spanish)
 Rosetta Stone
 Sewing (Spanish)
 Tutoring
 People also came in for:
 Caring Closet (clothing for students)
 Preschool Enrollment
 Job Announcements
 Resumé Building
 General use of the Computer Lab
 Community Resource Lists

Parents were informed of student assessments through parent conferences, progress reports and report cards.

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Parents were able to follow student progress through the Infinite Campus Parent Portal

Consistent parent communication occurred through ConnectEd, Parent Link, Facebook, Twitter and various other communication applications.

During the 6th to 7th grade transition, parents receive graduation requirement information as part of the registration process.

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

Actions and services for this goal were implemented as planned. Regular communication was promoted through newsletters, social media, ConnectEd messages, and school and district websites. Sites offered variety of parent nights to provide parents with ways to support their student. The district Family Resource Center offered a variety of classes to parents from sewing to technology to academics.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The participation rates for the LCAP meetings increased this year as did attendance at site activities. Sites feel they need to continue to find ways to encourage greater parent engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: \$7,957 less was spent on communication.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

none

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

HUSD sought input from all stakeholders, categorized responses and examined trends and patterns allowing the District to determine the processes, goals, targets and criteria that focus on learning. Stakeholders were provided data on how the district students performed on previous State tests, graduation rate, and College Ready assessment results and progress made in achieving the goals in the 2017-18 plan and asked to complete a survey regarding the goals and actions of the LCAP.

The stakeholder groups were represented by the following members:

Community Members: The superintendent or representatives attend Hesperia Chamber of Commerce meetings to share info. Also, community members participated in Principal of the Day at each of the sites.

Communication:

Methods used to publicize the opportunities to participate in the LCAP meetings included use of direct email to stakeholder groups; invitation and flyer on school websites; ConnectEd phone calls to parents; announcements at Board of Education meetings; flyers available at the District Office.

Personal invitations were made to parents on District Advisory Committee.

Meetings:

Parents/Staff Advisory Groups: District Advisory Committee (DAC): Parent and staff representatives from each school site representing the low income students, foster youth and English Learners: During the District Advisory Committee (DAC) meeting on October 18, 2017, the LCFF/LCAP was explained to all members in attendance. The committee has previously heard about the new funding formula under LCFF when budgets are reviewed.

A link to the LCAP on the HUSD website was also shared. During the February 28, 2018, meeting, the LCAP process was explained to the members

and a powerpoint presented information on progress made towards the goals. The members then took the stakeholder survey regarding the goals, actions, and expenditures and given an opportunity to suggest additional acitons/services. This group met on April 18 and May 16 to review a draft of the plan. Members were guided through the plan with an explanation of actions/services and budgeted expenditures. An electronic copy was sent to the members along with the LCAP Annual Update form to additional suggestions. An electronic copy of the final draft was sent to the members.

EL: DELAC: Parent representatives from each school site who are elected annually by the site English Learner Advisory Committee (ELAC): At the District English Language Advisory Committee (DELAC) meeting on September 13, 2017, the LCFF/LCAP was explained to all members in attendance. The new funding of the district and the focus on English Learners (EL), Low Income (LI) and Foster Youth (FY) was discussed. Representatives from most schools were in attendance. During the meeting, Darrel Nickolaisen presented the district's LCAP goals and gave examples of planned actions to support them. He also presented data on the progress made in meeting the goals of 2017-18. DELAC members asked clarifying questions, provided input and expressed appreciation for being included in the process.

EL, LI, & FY:

Stakeholder meetings were held during the months of February, 2018 and April, 2018 at every school site in the district. There were scheduled LCAP input meetings along with the information being shared at SSC meetings and ELAC meetings. Parents of the subgroups were specifically given letters asking for their attendance at the meetings. Members of the subgroups were in attendance at the meetings. A Connect-Ed call went home to all families from the individual sites inviting their attendance at one of the meetings to give input on actions and services that the district should continue, increase, or stop providing to students. Parents were provided data on how the district students performed on previous State tests, graduation rate, and College Ready assessment results and progress made in achieving the goals in the 2017-18 plan and asked to complete a survey regarding the goals and actions of the LCAP. 1047 surveys were completed.

Foster Youth: Foster Youth Advisory: San Bernardino County Superintendent of Schools (SBCSS) Foster Youth Liaison, HUSD Social Worker, Director of Student Services and representatives from each of the group home agencies served within the district. The Director of Student Services invited foster parents and representatives from the Foster Family Agencies to attend a meeting on September 8, 2017 discuss the LCAP and gather input. The district social worker attended monthly Foster Care Advisory meetings.

Students:

Students at the comprehensive and alternative high schools became members of the San Bernardino County Student Advisory Panel. The purpose of the panel is to provide the opportunity for diverse students to come together from across the county and share their perspectives with each other about topics critical to their well-being, the world they live in, and the pursuit of their dreams. They met on January 31, February 14 & 28, and March 7.

Sites gave the student friendly infograph to gather their thoughts about the importance of the goals and what they felt the schools needed to do to support them. Secondary students took the stakeholder survey and elementary answered basic questions on the infograph. 400 students took one of the surveys.

Staff:

During the months of February through April, each site reviewed the 2017-18 LCAP with staff, gathering input on the site's progress towards meeting the goals and suggestions for changes to the 2018-21 plan.

The LCAP was continually referenced during meetings with both certificated and classified management teams, and a summary of progress and expenditures was presented. Opportunity was given for questions and comments.

Administration: District administration (all department directors and above with Superintendent) met to discuss progress on meeting LCAP goals and opportunities given for suggestions to add or remove actions/services. Principals and Assistant Principals reviewed the LCAP during management meetings and offered input on revisions.

Educational Services met on 9/13, 12/20, 1/10, 1/17, 1/24, 3/7, 3/14, 3/21, 4/4, 4/11, 4/18, 4/25, 5/2, 5/9, and 5/16. During the regularly scheduled meetings, the LCAP was presented, data analyzed, actions/services/expenditures discussed. Opportunity was given to make additions or deletions to the 2011-20 LCAP.

Leadership Meetings: Administrative representatives from elementary and secondary sites. The LCAP was discussed on 1/24 and 3/21.

Governing Board:

The Governing Board is regularly provided with updates on progress made in meeting goals of the 2017-19 LCAP and gather input for changes. A draft of the 2018-21 LCAP was presented to the Governing Board on June 11 for public comment and then on 6/18 for approval.

Bargaining Groups: Bargaining Units: Members of HTA and CSEA: In April, information was shared with CSEA to gather input on specific actions or services they felt should be included in the plan. In February, the Hesperia Teachers Association's rep council met and was presented with the LCAP info. They were given the stakeholder survey to gather input. The information was submitted electronically to the president who then sent it to the LCAP team.

Educational Planning Innovation Committee (EPIC): Educational Services administrators, members of Hesperia Teachers Association (HTA) and California School Employees Association (CSEA): The Educational Planning Innovation Committee Meetings (EPIC) were held on 12/19, 2/20, and 3/20. The committee which consists of representative from the district office, Hesperia Teachers Association (HTA) and California School Employees Association (CSEA), met to continually address the progress made in meeting the LCAP goals and offer suggestions for revision.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The stakeholders overall feel that the district is doing a good job. They are in support of the three goals, especially college and career readiness and safe schools. They feel that AVID and tutoring are programs that are successful but feel there is a need for more counseling support especially in the area of social emotional learning and mental health support. It is because of this concern, along with staff input, that two Board Certified Behavior Analysts will be hired as included in Goal 2 Action 5 and an social emotional learning committee will be established in order to help teachers meet SEL needs of students and build skills to work with defiant students.

Bargaining units members expressed the need for professional development being teacher driven so the instructional coach model will be moved from district to individual sites. Site instructional coaches will assist in the implementation of 21st Century teaching skills, curriculum development, the integration of technology, and behavioral management based on the plan developed by individual sites. Goal 1 Action 1.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

To provide high quality classroom curriculum, instruction and assessment to prepare our students for success in college and/or a career.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Identified Need:

Stakeholder feedback indicates there is an ongoing need to ensure that HUSD maintains high-quality materials in every classroom and a staff of highly qualified teachers and instructional assistants, as defined by state and federal law. With the adoption of State Standards in ELA, ELD, Math, and Science and aligned CAASPP assessments there is a need for new instructional materials aligned to the new expectations for all core subject areas with professional development and instructional support to meet the diverse needs to the student population.

While the California School Dashboard indicates a orange in performance, the percent of students who have met the standards on the Smarter Balanced test in English Language Arts needs to increase-currently 33%, with Students with Disabilities, African American, and Foster Youth in red. The percent of students who have met the standards in mathematics needs to increase-currently 22% with Students with Disabilities, African American, and Foster Youth in red.

Since there is a gap between some subgroups, there is a need to continually support strong first instruction through professional development and support of teachers through instructional coaching to more readily transfer professional learning into classroom practice.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>District Single Assessment (3 times per year) – Establish baseline in October, 75% of students proficient by May (Other Pupil Outcomes Priority #8)</p>	<p>October: 34.52% May: 48.48%</p>	<p>May: 75%</p>	<p>May: 75%</p>	<p>May: 75%</p>
<p>Academic Performance Index</p>	<p>Suspended</p>	<p>Suspended</p>	<p>Suspended</p>	<p>Suspended</p>
<p>Standardized test scores including ELPAC – The percentage of EL students attending US schools 5 years or more will achieve basic or above in English proficiency will increase. (Pupil Outcomes, Student Achievement Priority #4)</p>	<p>53%</p>	<p>55%</p>	<p>58%</p>	<p>60%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of new LTEL students will decrease yearly. (Pupil Outcomes, Student Achievement Priority #4)	11%	9.0%	8.5%	8.0%
9% of EL students will be reclassified. (Pupil Outcomes, Student Achievement Priority #4)	3.5%	4.5%	5.0%	5.5%
CAASPP – English/Language Art (Pupil Outcomes, Student Achievement Priority #4)	33%	36%	39%	42%
CAASPP – Math (Pupil Outcomes, Student Achievement Priority #4)	21%	24%	27%	30%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students in intervention/remediation programs will show growth in pre- and post-assessments used to determine placement in programs. (Other Pupil Outcomes Priority #8)	45%	42%	39%	36%
% of students completing A-G courses by subgroup. (Course Access Priority #7)	574/1522 – 38% - All 104/131 – 79% - Gifted 5/31 – 16% - Homeless 6/174 – 3.4% - SPED 22/182 – 12% - EL 150/287 – 52% - RFEP 366/1047 – 35% - SED	40% - All 80% - Gifted 17% - Homeless 4% - SPED 14% - EL 54% - RFEP 37% - SED	41% - All 81% - Gifted 18% - Homeless 5% - SPED 16% - EL 56% - RFEP 39% - SED	42% - All 82% - Gifted 19% - Homeless 5.5% - SPED 18% - EL 58% - RFEP 41% - SED
% of students completing ROP-CTE programs. . (Pupil Outcomes, Student Achievement Priority #4)	91%	94%	96%	98%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP Exams – Students passing AP exams with a score of 3 or higher will increase. . (Pupil Outcomes, Student Achievement Priority #4)	37% (2015-16)	40%	43%	45%
EAP Results – EAP readiness and conditionally ready scores in ELA and Math will increase over previous year. . (Pupil Outcomes, Student Achievement Priority #4)	2016 results ELA: 50% Math: 21%	2017 results ELA: 52% Math: 22%	2018 results ELA: 53% Math: 23%	2019 results ELA: 54% Math: 24%
District 4C Rubric – Sites will use the rubric to measure growth in implementation of 4Cs 3Xs a year. (Other district priority)	9 schools made growth	12 schools made growth	14 schools made growth	16 schools made growth

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Database of teacher credentials and assignments – 100% of teachers will be highly qualified. (Conditions of Learning Basic Services Priority #1)	98%	99%	100%	100%
Content Standards Implementation for all students, including English learners (Implementation of State Standards Priority #2)	N/A	Establish percentage of teachers surveyed reporting full implementation of state content standards.	Increase in percentage of teachers surveyed reporting full implementation of state content standards.	Increase in percentage of teachers surveyed reporting full implementation of state content standards.
Instructional Materials (Conditions of Learning Basic Services Priority #1)	100% of students had access to standards-aligned instructional materials.	100% of students had access to standards-aligned instructional materials.	100% of students had access to standards-aligned instructional materials.	100% of students had access to standards-aligned instructional materials.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Standards-Based Instructional Resources
Purchase/maintain textbooks and/or supplemental resources
Provide technology and other tools for personalized learning

Standards-Based Instructional Resources
Purchase/maintain textbooks and/or supplemental resources
Provide technology and other tools for personalized learning and program for

Standards-Based Instructional Resources
Purchase/maintain textbooks and/or supplemental resources
Provide technology and other tools for personalized learning and program for

Student Progress Monitoring

Evaluate common formative assessments, District Single Assessment, AP/EAP tests, CAASPP, ELPAC, observation data, and work samples

English Learner Instruction

Targeted ELD daily instruction to assist students in attaining full proficiency in English and achieving the same rigorous, grade-level academic standards that are expected of all students

Instructional Support

Instructional coaches will assist in the implementation of 21st Century teaching skills, curriculum development, the integration of technology, and behavioral management

On-going PD

Provide all staff will increase content and pedagogical knowledge through collaboration and professional development, reflective coaches, interns, PAR

monitoring of chromebook usage

Student Progress Monitoring

Evaluate common formative assessments, District Single Assessment, AP/EAP tests, CAASPP, ELPAC, observation data, and work samples along with a districtwide reading assessment

English Learner Instruction

Targeted ELD daily instruction to assist students in attaining full proficiency in English and achieving the same rigorous, grade-level academic standards that are expected of all students

Instructional Support

Instructional coaches will assist in the implementation of 21st Century teaching skills, curriculum development, the integration of technology, and behavioral management

On-going PD

Provide all staff will increase content and pedagogical knowledge through collaboration and professional development, reflective coaches, interns, PAR

monitoring of chromebook usage

Student Progress Monitoring

Evaluate common formative assessments, District Single Assessment, AP/EAP tests, CAASPP, ELPAC, observation data, and work samples along with a districtwide reading assessment

English Learner Instruction

Targeted ELD daily instruction to assist students in attaining full proficiency in English and achieving the same rigorous, grade-level academic standards that are expected of all students

Instructional Support

Site instructional coaches will assist in the implementation of 21st Century teaching skills, curriculum development, the integration of technology, and behavioral management based on the plan developed by individual sites

On-going PD

Provide all staff will increase content and pedagogical knowledge through collaboration and professional development, reflective coaches, interns, PAR

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,691,186	\$5,797,610	\$5,797,610
Source	LCFF Base LCFF/Supp/Con Restricted Lottery	General LCFF/Supp/Con Restricted Lottery	General LCFF/Supp/Con Restricted Lottery
Budget Reference	1000 – Teacher Salaries 3000 - Benefits 4000 – Books and Supplies 5000 – Service/Operating Expenses	1000 – Teacher Salaries 3000 - Benefits 4000 – Books and Supplies 5000 – Service/Operating Expenses	1000 – Teacher Salaries 3000 - Benefits 4000 – Books and Supplies 5000 – Service/Operating Expenses

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Supplemental EL Support – LTEL and “at risk”
Additional academic support to meet specific needs to accelerate acquisition of academic English

Supplemental EL Support – LTEL and “at risk”
Additional academic support to meet specific needs to accelerate acquisition of academic English

N/A

Provide language support services to sites

Provide language support services to sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$303,278	\$306,978	
Source	LCFF/Supp/Con	LCFF/Supp/Con	

Foster Youth Supports
 Provide opportunities for foster parents to be trained in how to support students academically

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000		
Source	LCFF Base		
Budget Reference	4000 – Books and Supplies		

Action #4

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

Students to be Served

All Students, Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Access
Implement a high-quality program for Students with Disabilities (SWD) with appropriate accommodation and/or modifications

Provide online courses-credit recovery and core programs, supplemental materials, curriculum, supplies, differentiation, personalize and pace lessons to meet student needs through project-based learning, etc.

Interventions
Conduct content area interventions during the school day and potentially before/after

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

school and summer school for credit recovery and enrichment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$460,000	
Source	LCFF Base	LCFF Base	
Budget Reference	1000 – Certificated Salaries 2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	1000 – Certificated Salaries 2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Universal Access
 Meaningful access through additional programs, time, ancillary support materials and differentiated instruction, including preschool, designed to support learner's acquisition of core concept and skills

Universal Access
 Meaningful access through additional programs, time, ancillary support materials and differentiated instruction, including preschool, designed to support learner's acquisition of core concept and skills

N/A

Establish schedules that provide all students with sufficient access to instruction, courses and learning time necessary to master college and/or career readiness skills as measured by A-G/CTE completion rates

Establish schedules that provide all students with sufficient access to instruction, courses and learning time necessary to master college and/or career readiness skills as measured by A-G/CTE completion rates

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$810,000	\$840,000	
Source	LCFF/Supp/Con	LCFF/Supp/Con	
Budget Reference	1000 – Certificated Salaries 2000 – Classified Salaries 3000 –Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	1000 – Certificated Salaries 2000 – Classified Salaries 3000 –Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Academic Supports
Allocate funds for academic supports, tests (practice PSAT-7th, Pre-PSAT-8th and PSAT for all 10th graders) and remediation; transportation; and athletics and extracurricular programs

2018-19 Actions/Services

Academic Supports
Allocate funds for academic supports, tests (practice PSAT-7th, Pre-PSAT-8th and PSAT for all 10th graders) and remediation; transportation; and athletics and extracurricular programs

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$60,000	
Source	LCFF Base	LCFF Base	
Budget Reference	5000 - Service/Operating Expenses	5000 - Service/Operating Expenses	

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Integrated ELD
Use of Specially Designed Academic Instruction for English (SDAIE) using programs such as Sheltered Instruction Observation Protocol (SIOP) and GLAD and

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

the ELD implementation rubric

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0		
Source	N/A		
Budget Reference	N/A		

Action #8

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

Students to be Served

Location(s)

All Students, Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Specialized Programs/Pathways
Provide college and/or career oriented coursework and curriculum including Advancement Via Individual Determination (AVID), early college, medical pathways, STEM/STEAM, manufacturing, fine arts, etc., adult and career education, CTE, ROP, ESL, GED, Citizenship

Counseling Support
College and Career Readiness Counselors will oversee the college and career resource center, help create new pathways and develop internships, work with students on transition plans for careers/college, work as a liaison with colleges and employers, etc.

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

Modified

2018-19 Actions/Services

Specialized Programs/Pathways
Provide college and/or career oriented coursework and curriculum including Advancement Via Individual Determination (AVID), early college, medical pathways, STEM/STEAM, manufacturing, fine arts, etc., adult and career education, CTE, ROP, ESL, GED, Citizenship

Counseling Support
College and Career Readiness Counselors will oversee the college and career resource center, help create new pathways and develop internships, work with students on transition plans for careers/college, work as a liaison with colleges and employers, etc.
Add additional CTE courses and certification.

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,421,896	\$3,467,554	
Source	LCFF/Supp/Con	LCFF/Supp/Con	
Budget Reference	1000 – Certificated Salaries 2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	1000 – Certificated Salaries 2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Support for English Learners
Implement AVID Excel for middle school long-term EL students

Implement a College/Career Readiness program for high school long-term EL students

Hold scholarship workshops for all high school RFEP students and their parents

Provide supplemental counseling for RFEP students to ensure enrollment in coursework that is UC/CSU approved and participates in college preparation programs and workshops

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

Modified

2018-19 Actions/Services

Support for English Learners
Implement AVID Excel for middle school long-term EL students

Implement a College/Career Readiness program for high school long-term EL students

Hold scholarship workshops for all high school RFEP students and their parents

Provide supplemental counseling for RFEP students to ensure enrollment in coursework that is UC/CSU approved and participates in college preparation programs and workshops

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$127,091	\$135,794	
Source	LCFF/Supp/Con	LCFF/Supp/Con	
Budget Reference	1000 – Certificated Salaries 3000 - Benefits	1000 – Certificated Salaries 3000 - Benefits	

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 2

To provide a physically and emotionally safe climate and learning environment that is culturally responsive to all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6, 8

Local Priorities:

Identified Need:

Student connectedness to the school community, access to extra-curricular activities, and a healthy school culture and climate demonstrate higher achievement. Research in California and across the nation has shown that particular aspects of school climate and culture are strongly associated with students' academic, social, and emotional well-being.

Attending school regularly helps students feel better about school and themselves and, ultimately, do well in high school, college, and at work.

Research indicates:

- Poor attendance can influence whether children read proficiently by the end of third grade.
- Missing 10 percent of school days can negatively affect a student's overall academic performance.
- The academic impact of missing school is the same whether the absences are excused or unexcused. Suspensions also add to lost time in the classroom.
- When students improve their attendance rates, they improve their academic prospects and chances for graduating.
- Attendance improves when schools engage students and parents in positive ways.

Research has demonstrated that adopting prevention-based practices to address student behaviors can reduce problem behavior, improve academic

achievement, and contribute to the establishment of a safe environment for staff and students. Implementing a preventive framework such as school-wide Positive Behavioral Interventions and Supports (PBIS) reduces the number of serious problem behavior incidents and contributes to a more positive and supportive school climate.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Safe School Plans – 100% updated annually. (Other district priority)	100%	100%	100%	100%
Williams Quarterly Reports (WQR) – All sites compliant. (Conditions of Learning Basic Services Priority #1)	100%	100%	100%	100%

<p>Graduation/dropout rates (middle and high school) – Graduation rates will increase and dropout rates decrease. (Pupil Engagement Priority #5)</p>	<p>2016 Graduation Rates All students: 92.2% English Learners: 92.5% Low Income: 92.1%</p>	<p>2017 Graduation Rates All students: 92.5% English Learners: 92.5% Low Income: 92.6%</p>	<p>2018 Graduation Rates All students: 93.2% English Learners: 93.2% Low Income: 93.2%</p>	<p>2019 Graduation Rates All students: 93.7% English Learners: 93.7% Low Income: 93.7%</p>
<p>Suspension/expulsion rates – Suspension/expulsion rates will decrease. (School Climate Priority #6)</p>	<p>All students: 5.6%/>1% English Learners: TBD% Low Income: TBD%</p>	<p>All students: 5%/>1% English Learners: TBD Low Income: TBD</p>	<p>All students: 4.5%/>1% English Learners: TBD Low Income: TBD</p>	<p>All students: 4%/>1% English Learners: TBD Low Income: TBD</p>
<p>Student Attendance Rate</p>	<p>95.25%</p>	<p>95.50%</p>	<p>95.75%</p>	<p>96%</p>

Chronic Absenteeism rate: Pupils who are absent on 10% or more of the schooldays in the school year will decrease. (Pupil Engagement Priority #5)

Pending state data

Pending state data

Pending state data

Pending state data

Physical Fitness Test - % of students meeting a minimum of 4 Healthy Fitness Zone Standards will increase. (Other Pupil Outcomes Priority #8)

5th grade: 65.8%
7th grade: 80.4%
9th grade: 77.2%

5th grade: 67.8%
7th grade: 81.4%
9th grade: 79.2%

5th grade: 69.8%
7th grade: 82.4%
9th grade: 81.2%

5th grade: 71.8%
7th grade: 84.4%
9th grade: 83.2%

Site student surveys and Onboard Education survey results will help establish a baseline for school climate. (School Climate Priority #6)

TBD

TBD

TBD

TBD

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Safe School Plan
Sites will update their safe school plan annually

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0		
Source	N/A		
Budget Reference	N/A		

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Parent/Community Input
Distribute and review parent and student surveys regarding school climate and instructional program

Parent/Community Input
Distribute and review parent and student surveys regarding school climate and instructional program

N/A

Provide parents and students with forums to discuss school climate and safety

Provide parents and students with forums to discuss school climate and safety

Add: Provide school police officers and additional campus assistants at secondary schools to help ensure safety on the campuses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$929,115	\$2,719,492	
Source	LCFF/Supp/Con	LCFF/Supp/Con	
Budget Reference	1000 – Certificated Salaries 3000 - Benefits	1000 – Certificated Salaries 3000 - Benefits	

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Foster Youth

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Foster Youth Supports
LEA foster youth liaison has adequate time, knowledge and resources, and holds foster parent meetings to provide information and support to families

Social Worker will assist children and families with social issues/challenges impacting education

Staff will receive on-going training in trauma-informed teaching

Staff will receive on-going training in procedures of how to register foster youth

2018-19 Actions/Services

Foster Youth Supports
LEA foster youth liaison has adequate time, knowledge and resources, and holds foster parent meetings to provide information and support to families

Social Worker will assist children and families with social issues/challenges impacting education

Staff will receive on-going training in trauma-informed teaching

Staff will receive on-going training in procedures of how to register foster youth

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$163,764	\$135,794	
Source	LCFF/Supp/Con	LCFF/Supp/Con	
Budget Reference	2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Maintenance
Regular safety inspections and appropriate repairs or maintenance completed in a timely manner to be compliant with Williams' Settlement

Infrastructure
Provide administrative and library services and technology support services to integrate 21st Century Skills in the curriculum

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

Modified

2018-19 Actions/Services

Maintenance
Regular safety inspections and appropriate repairs or maintenance completed in a timely manner to be compliant with Williams' Settlement

Infrastructure
Provide administrative and library services and technology support services to integrate 21st Century Skills in the curriculum

Removed Innovative Learning Environment expense of \$30,000

Add: Provide transportation to students to ensure the ability to get to school thus decreasing absences and dropouts.
Add: Hesperia Community Day School to

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,443,916	\$9,135,961	
Source	LCFF/Supp/Con	LCFF/Supp/Con	
Budget Reference	2000 – Classified Salaries 3000 - Benefits	2000 – Classified Salaries 3000 - Benefits	

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Student Emotional Health
Promote emotional, physical and social well-being of all students through programs, activities and incentives such as: Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair/Expo, Renaissance, I Can Film Festival, music, college field trips, Saturday School and award programs to encourage school connectedness and prevent absenteeism.

Encourage sites to establish programs such as:
OnBoard, peer counseling, Safe School Ambassadors, and other anti-bullying programs, Schoolwide Positive Behavior Intervention Support (PBIS), 100 Mile Club, etc. to help support students.

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

Modified

2018-19 Actions/Services

Student Emotional Health
Promote emotional, physical and social well-being of all students through programs, activities and incentives such as: Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair/Expo, Renaissance, I Can Film Festival, music, college field trips, Saturday School and award programs to encourage school connectedness and prevent absenteeism. Establish a committee to focus on social emotional learning programs and determine programs to use

Hire two Board Certified Behavior Analysts to support students and help teachers provide interventions for behavior to help prevent disruptions to learning and reduce suspensions and chronic absenteeism

Encourage sites to establish programs such

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

Unchanged

2019-20 Actions/Services

N/A

as:
 OnBoard, peer counseling, Safe School Ambassadors, and other anti-bullying programs, Schoolwide Positive Behavior Intervention Support (PBIS), 100 Mile Club, etc. to help support students

Remove Attention 2 Attendance contract and hire an inside person to make the contacts with parents to better meet our needs of decreasing absences

Provide alternative setting for students that have been expelled so that they can complete their schooling

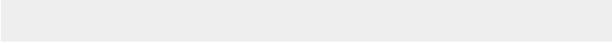
Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$167,000	\$1,178,239	
Source	LCFF Base LCFF/Supp/Con	LCFF Base LCFF/Supp/Con	

**Budget
Reference**

1000 – Certificated Salaries
3000 – Benefits
4000 – Books and Supplies
5000 - Service/Operating Expenses

1000 – Certificated Salaries
3000 – Benefits
4000 – Books and Supplies
5000 - Service/Operating Expenses



(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

To involve our parents, families, and community stakeholders as direct partners in the education of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

Parent and community engagement have a positive influence on student achievement and behavior. Research links the various roles that families play in a child's education, including supporters of learning, encouragers, models of lifelong learning, and advocates of appropriate programs and services for their child. Indicators of success as a result of parent engagement include student grades, achievement test scores, lower drop-out rates, students' sense of personal competence and efficacy for learning, and students' beliefs of importance of education.

Stakeholder input indicates a need to address respectful environments for students' interaction, parent education and engagement opportunities, links to community parent resources and programs, services and supports for at-risk students, and communications and the development of the LCAP.

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Opportunities for parent/student/community survey input. (Parental Involvement Priority #3)	All students: Yes English Learners: Yes Low Income: Yes			
Parent participation report – Increase attendance by 3% at various meetings/workshops. (Parental Involvement Priority #3)	46-50% participation	53% participation	56% participation	59% participation

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Parent Engagement
Provide parent training, learning opportunities and workshops, including the use of technology

District and site administrators will adopt and support parent involvement programs such as Parent Project, Love and Logic, and Parenting Partners

Enhance the District's Family and Parent Resource Center (FRPC) and encourage sites to develop site parent resource centers to provide information on educational programs, community services and other

Parent Engagement
Provide parent training, learning opportunities and workshops, including the use of technology

District and site administrators will adopt and support parent involvement programs such as Parent Project, Love and Logic, and Parenting Partners

Enhance the District's Family and Parent Resource Center (FRPC) and encourage sites to develop site parent resource centers to provide information on educational programs, community services and other

N/A

resources designed to improve parenting skills and student achievement

Communication

Inform parents of the impact of the assessment results on students' placement and participation in core curriculum classes, intervention classes and support programs

Communicate student progress through access to parent portals/links on the district website and information system

Inform parents of site and district news and events through district and individual school site web pages, automated calls, newsletters and flyers

resources designed to improve parenting skills and student achievement

Communication

Inform parents of the impact of the assessment results on students' placement and participation in core curriculum classes, intervention classes and support programs

Communicate student progress through access to parent portals/links on the district website and information system

Inform parents of site and district news and events through district and individual school site web pages, automated calls, newsletters and flyers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$333,667	\$308,990	
Source	LCFF Base LCFF/Supp/Con	LCFF Base LCFF/Supp/Con	

**Budget
Reference**

5000 - Service/Operating Expenses

5000 - Service/Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$25,668,493

Percentage to Increase or Improve Services

14.88%

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

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

Because our population of unduplicated students is in excess of 55% district wide, many of the services and related expenditures, which align with the goals and actions mentioned above, although targeted for identified sub groups, are offered to all students. The LCAP expenditures are the best use of funds to make an impact upon all students to maintain or increase all students' level of academic proficiency and effect change in the identified goals. These funds are being used to provide an increase of quality learning opportunities through hiring additional highly-qualified teachers, providing professional development in effective strategies, early learning opportunities, career pathways, and additional staff such as psychologists, social worker, and college and career counselors. Expenditures are planned on a district-wide and school-wide basis due to our unduplicated pupil count percentage being 72.75%.

Student data and stakeholder input helped to inform the district that these expenditures are necessary and appropriate for our target subgroups. These expenditures are:

Additional School Site Allocation:

Resources allocated directly to schools to address the unique needs of the students at the site level. Site expenditures are expected to principally focus on low-income pupils, English Learners, Re-designated Fluent English Proficient Pupils and Foster Youth, and other subgroups identified to close achievement gaps. For details regarding site funds, please see individual School Site Plans (SPSA) aligned directly with LCAP (Goal 1-C1)

Technology: Devices for one to one and infrastructure (Goal 1-A1)

Professional Development: Teachers on Assignment and training on instructional strategies and language development for English learners. (Goal 1-A1)

Academies Pathways: Early College, Health and Medicine Lab, Cisco, DEMA, SPA, Environmental Sciences, Performing Arts, Technology and Innovation, etc. (Goal 1-C1)

Social-Emotional and Behavioral Support: Psychologists for small group support, PBIS or other social-emotional support programs, Social Worker (Goal 2-B1), Supplemental counseling for RFEP students (Goal 2-B2).

Academic Intervention/Support: Additional EL support and Language support services (Goal 1-A2, 1-B4), summer school, and credit recovery opportunities, before/after school intervention. (Goal 1-B1), Preschool (Goal 1-B2), Funds for academic supports, texts, etc. (Goal 1-B3)

Programs to support positive school climate: Rachel's Challenge, Robotics, I Can Film Festival, Safe School Ambassadors. (Goal 2-D1)

Parent involvement programs: Foster parent training (Goal 1-A3), Parent Project, Parenting Partners, Family Resource Centers (Goal 3-A1)

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$45,780,889

Percentage to Increase or Improve Services

26.83%

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

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

Because our population of unduplicated students is in excess of 55% district wide, many of the services and related expenditures, which align with the

goals and actions mentioned above, although targeted for identified sub groups, are offered to all students. The LCAP expenditures are the best use of funds to make an impact upon all students to maintain or increase all students' level of academic proficiency and effect change in the identified goals. These funds are being used to provide an increase of quality learning opportunities through hiring additional highly-qualified teachers, providing professional development in effective strategies, early learning opportunities, career pathways, and additional staff such as psychologists, social worker, and college and career counselors. Expenditures are planned on a district-wide and school-wide basis due to our unduplicated pupil count percentage being 72.75%.

Student data and stakeholder input helped to inform the district that these expenditures are necessary and appropriate for our target subgroups. These expenditures are:

Additional School Site Allocation:

Resources allocated directly to schools to address the unique needs of the students at the site level. Site expenditures are expected to principally focus on low-income pupils, English Learners, Re-designated Fluent English Proficient Pupils and Foster Youth, and other subgroups identified to close achievement gaps. For details regarding site funds, please see individual School Site Plans (SPSA) aligned directly with LCAP (Goal 1-C1)

Technology: Devices to ensure that there is one computer for each student and infrastructure (Goal 1-A1)

Professional Development: Teachers on Assignment and training on instructional strategies and language development for English learners. (Goal 1-A1)

Academies Pathways: Early College, Health and Medicine Lab, Cisco, DEMA, SPA, Environmental Sciences, Performing Arts, Technology and Innovation, etc. (Goal 1-C1)

Social-Emotional and Behavioral Support: Psychologists for small group support, PBIS or other social-emotional support programs, Social Worker (Goal 2-B1), Supplemental counseling for RFEP students (Goal 2-B2).

Academic Intervention/Support: Additional EL support and Language support services (Goal 1-A2, 1-B4), summer school, and credit recovery opportunities, before/after school intervention. (Goal 1-B1), Preschool (Goal 1-B2), Funds for academic supports, texts, etc. (Goal 1-B3)

Programs to support positive school climate: Rachel's Challenge, Robotics, I Can Film Festival, Safe School Ambassadors. (Goal 2-D1)

Parent involvement programs: Foster parent training (Goal 1-A3), Parent Project, Parenting Partners, Family Resource Centers (Goal 3-A1)