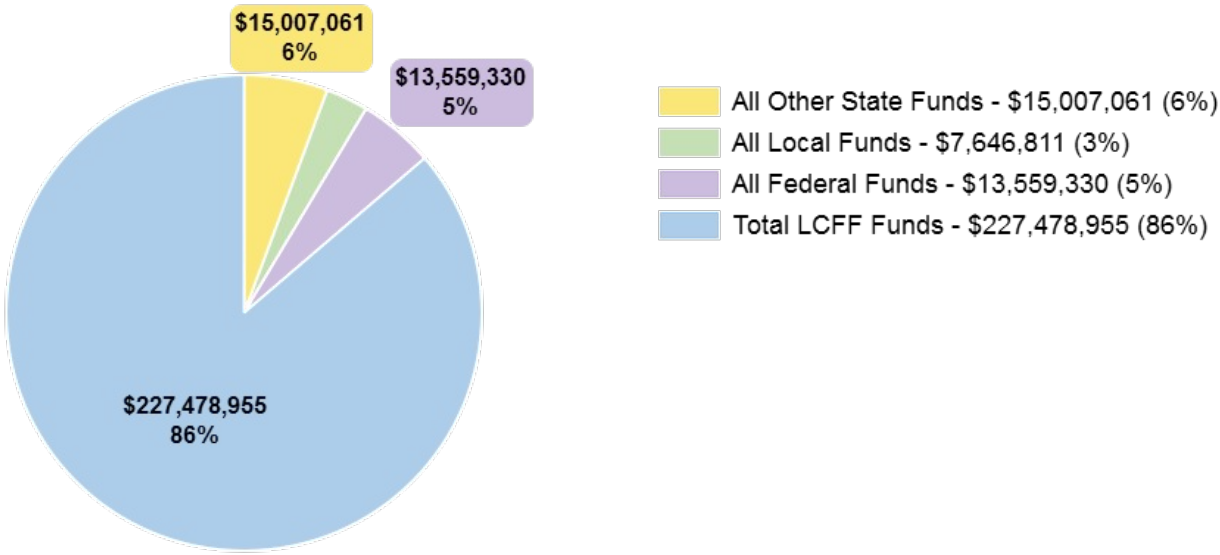
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hesperia Unified
CDS Code: 36750440000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA Contact Information: David Olney | David.Olney@hesperiausd.org | (760) 244-4411

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

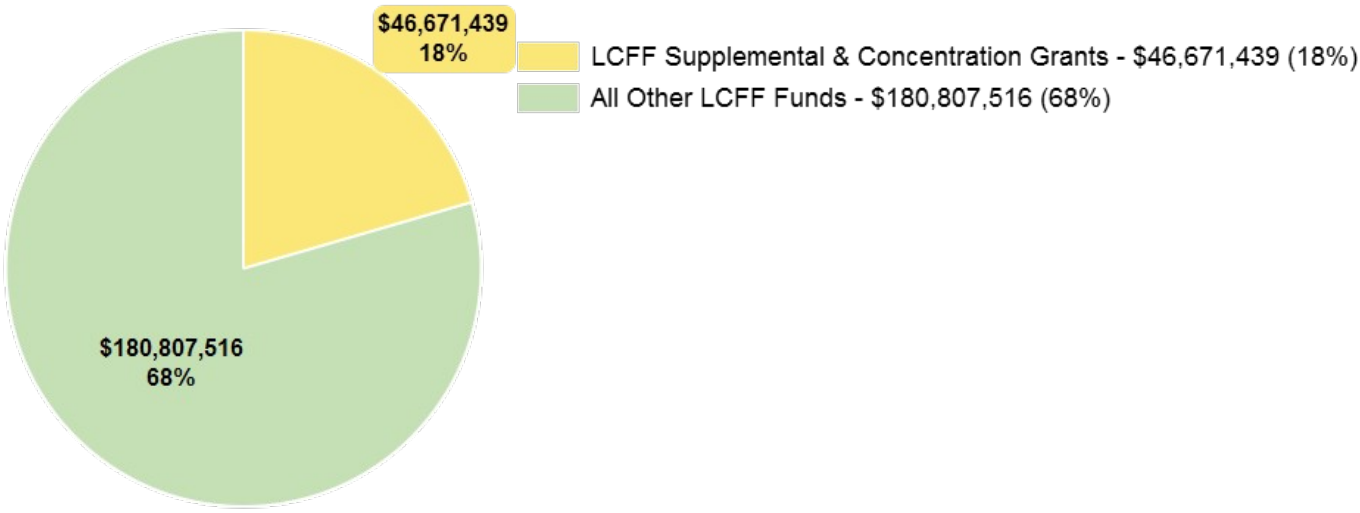
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	$15,007,061	6%
All Local Funds	$7,646,811	3%
All Federal Funds	$13,559,330	5%
Total LCFF Funds	$227,478,955	86%

Breakdown of Total LCFF Funds



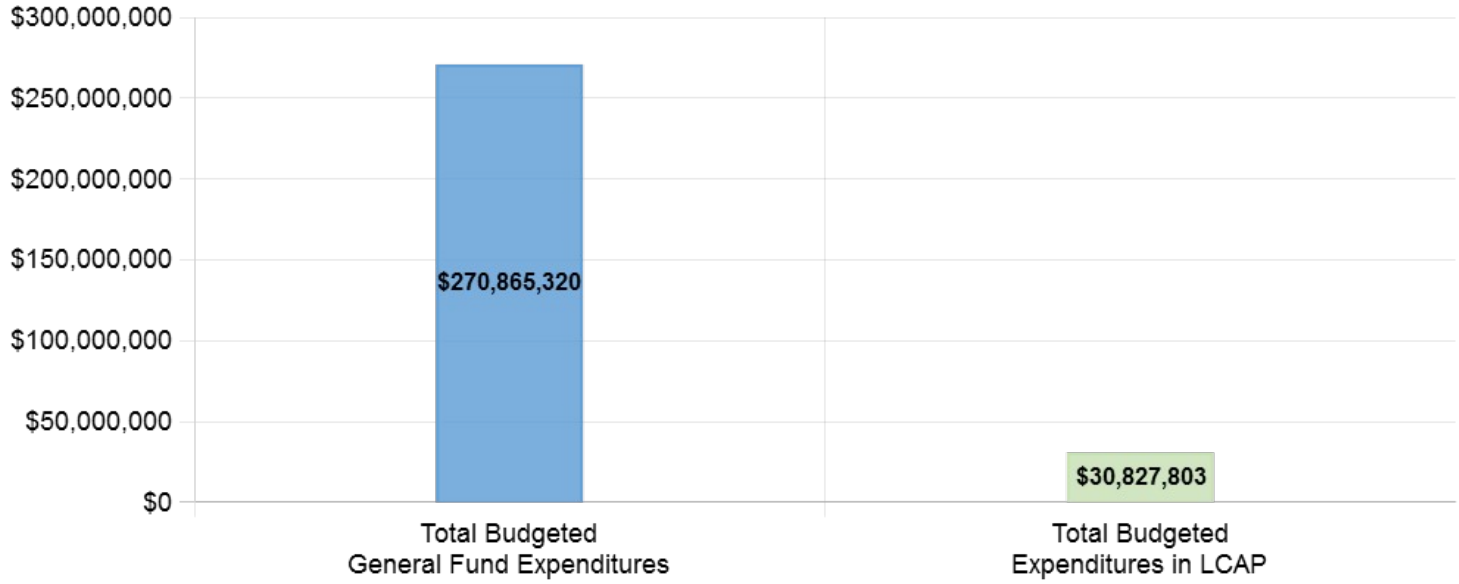
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	$46,671,439	18%
All Other LCFF Funds	$180,807,516	68%

These charts show the total general purpose revenue Hesperia Unified expects to receive in the coming year from all sources.

The total revenue projected for Hesperia Unified is $263,692,157, of which $227,478,955 is Local Control Funding Formula (LCFF), $15,007,061 is other state funds, $7,646,811 is local funds, and $13,559,330 is federal funds. Of the $227,478,955 in LCFF Funds, $46,671,439 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	$270,865,320
Total Budgeted Expenditures in LCAP	$30,827,803

This chart provides a quick summary of how much Hesperia Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Hesperia Unified plans to spend $270,865,320 for the 2019-20 school year. Of that amount, $30,827,803 is tied to actions/services in the LCAP and $240,037,517 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The district does not include most of the cost of salaries in the LCAP which amounts to $216,352,055 of the total budget. In addition, expenditures related to restricted resources are not included.

Increase or Improved Services for High Needs Students in 2019-20

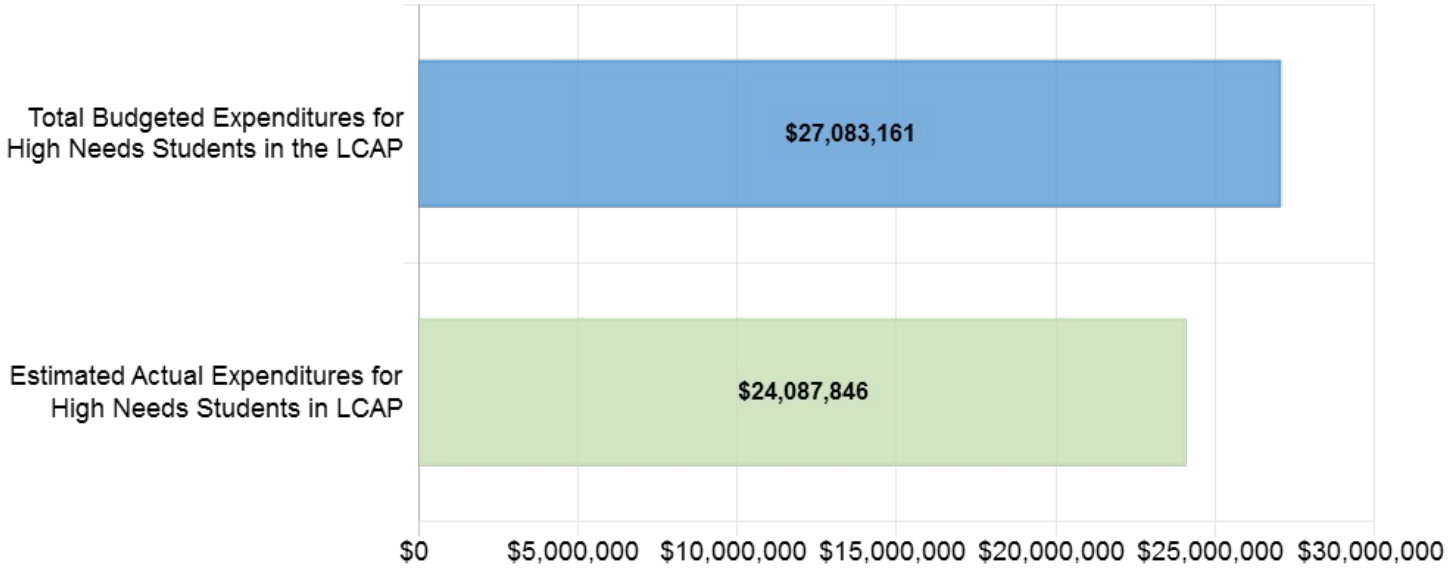
In 2019-20, Hesperia Unified is projecting it will receive $46,671,439 based on the enrollment of foster youth, English learner, and low-income students. Hesperia Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Hesperia Unified plans to spend $30,827,803 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

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. The funds support the unique needs of each site along with providing social-emotional and behavioral support. The

funds not in LCAP help provide lower class sizes which allows teachers to better meet the student needs.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	$27,083,161
Estimated Actual Expenditures for High Needs Students in LCAP	$24,087,846

This chart compares what Hesperia Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hesperia Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Hesperia Unified's LCAP budgeted $27,083,161 for planned actions to increase or improve services for high needs students. Hesperia Unified estimates that it will actually spend $24,087,846 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of $2,995,315 had the following impact on Hesperia Unified's ability to increase or improve services for high needs students:

The district only had 5 TOAs this year when it was budgeted for 22 and we were unable to post the BCBA positions this year. These changes did not significantly impact the school district's ability to deliver planned services.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

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	Contact Name and Title	Email and Phone
Hesperia Unified	David Olney	David.Olney@hesperiausd.org
	Superintendent	(760) 244-4411

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 21,394 brilliant individuals with the following demographics:
67.5% Hispanic 20.3% White
1.0% Asian 0.4% American Indian
7.0% African American 0.8% Other
2.0% Not reported 1.0% Two or more races
19.6% English Learners 71.0% Low Income
1.31% Foster Youth 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 California School Dashboard, 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 district has been using InnovateEd to develop coherence and capacity for sustainable improvement of leadership, teaching, and student learning. This process has helped with a district focus and individual site focus that are guiding improvement of practices and increasing student learning which will hopefully result in greater achievement on assessments. The district has implemented iReady for all students and Achieve 3000 for EL students to help teachers meet individual needs in reading. iReady data shows that the median score is 83% and growth of students in Tier I instruction went from 8% to 11%. Achieve 3000 data shows 61 lexile levels growth and 35% of students exceeding expected reading growth.

Referring to the California School Dashboard, 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 Dashboard data, it is apparent the LEA needs to continue to focus on instructional practices to increase performance in English Language Arts and Math since all students scored in orange and Foster Youth, Homeless, Students with Disabilities and African Americans are in red. The 2018-19 school year was the second year for the new ELA adoption and teachers are feeling more confident in their abilities to implement the programs. There was a need for a districtwide reading assessment and the Reading Task Force chose iReady which was implemented in the 2018-19 year. Teachers have found the assessment to be useful in determining the individual needs of students for targeted intervention. Math is in the third year and there continues to be the need for professional development on the materials, CGI and helping students with strategies to complete performance tasks. 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, especially with our Foster Youth, Students with Disabilities, African American, which are in orange, and American Indian and Pacific Islanders who are in

red and chronic absenteeism in all students. Social emotional support will also help with truancy, violence, bullying, anxiety, vandalism, substance abuse, and students dropping out of school. Hiring two Board Certified Behavior Analysts (BCBA) will help teachers understand reasons for behavior and thus find other means of correction instead of suspension.

Our graduation rate with English Learners, Homeless and Students with Disabilities declined and are in orange so the district will be looking at ways to determine the reason and work towards increasing overall graduation rate. The last area the district will focus on will be College/Career Readiness. This is needed due to all but our White population being in orange or red. The district will be looking at providing more dual enrollment with the local college and also provide more ROP/CTE classes to better prepare students.

Referring to the California School Dashboard, 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

The district has American Indian or Alaska Native and Native Hawaiian or Pacific Islanders in red in suspension rate which is two levels below all students but will focusing on addressing low performance on all indicators. Our student services director is working with administrators to implement alternative forms of discipline so that suspension is the last resort. The book, Shattering Inequities: Real-World Wisdom for School and District Leaders by Robin Avelar LaSalle and Ruth S. Johnson will be read and discussed with district leadership. A speaker will also present to district leadership to help leadership provide equitable outcomes to our most vulnerable students. This will give leaders practical suggestions to share with staff ways to quickly and effectively infuse substantive thoughtfulness into common equity challenges and inspire equity-driven action to ensure that demographics do not determine destiny.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The schools identified for CSI are:
Hesperia Junior High
Canyon Ridge High School
Mojave High School

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be

addressed through the implementation of the CSI plan.

The development of a comprehensive needs assessment has been an ongoing process with our three schools in CSI. Hesperia Jr. High and Mojave High School have both worked with Innovate Ed to analyze data, identify current interventions, evaluate their effectiveness, and identify resource inequities. Schools have also utilized student voice surveys and parent surveys to obtain stakeholder input in addition to the input that they have gathered from the various school committees (i.e., SSC and ELAC). Capacity building as part of Innovate Ed's comprehensive needs assessment includes the following:
a. Clarity of School-wide Goals and Student Learning Priorities
i. Lag outcomes (annual measures)
ii. Lead metrics (how to monitor progress)
iii. Student success indicators (student skills/behaviors that inform impact)

b. Developing Shared Leadership and Systemic Collaboration
i. Team purposes and roles
ii. Collaboration structures and processes
iii. Define the common/connected work of teams

c. Creating Collective Expertise with a Coherent Instructional Framework
i. High yield student support/instructional strategies
ii. Evidence of learning that informs practices
iii. Cycles of inquiry/instruction that guide teaching and learning

d. Establishing Evidence-based Cycles that Guide Continuous Improvement
i. Growth targets for improved student academic achievement, behavior, and grad rates.
ii. Connecting evidence of impact to improvement of practices
iii. Defining cycles of inquiry at teacher, school and district levels to monitor progress

Canyon Ridge High School has utilized a similar process through WASC to carry out their comprehensive needs assessment. Group members involved in this endeavor include teachers, parents and students. As part of the WASC process, group members have been engaged in a root cause analysis that has provided a closer analysis of their instructional program. Both lag and lead data have been utilized to evaluate the effectiveness of their current instructional program. Although a starting point for the analysis of data was student outcomes as reported on the CA Dashboard, the school has delved deeper into discussions about the corresponding lead measures at the local level that can provide a more immediate gauge on the achievement indicators. As a result, there is a greater focus on the guaranteed and viable curriculum, as well as the development of quality measures throughout the school year in relation to the indicators on the CA Dashboard.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

LEA will monitor the implementation and effectiveness of the CSI plan through identified six-eight week

monitoring cycles and provide an annual analysis of implementation progress and impact on student learning. The LEA will work with WASC staff to coordinate one school visit (real time and/or zoom) to support implementation progress and provide feedback of impact on student outcomes. The two schools working with Innovate Ed will meet at least once every quarter to revise the plan, monitor progress, conduct classroom walkthroughs, and evaluate the evidence-based interventions' effectiveness on student outcomes. The Dashboard and Dashboard Outcomes will also be used to help determine implementation and effectiveness of the plan.

Annual Update

LCAP Year Reviewed:

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	Actual

District single Assessment Growth: May: 75%	Growth on District single Assessment given 3 times (October establish baseline with 75% of students proficient by May) October: Elementary ELA: 20.8% Math: 3.8%; Secondary ELA: 54.8% Math 22.1% May: Elementary ELA: 35.1% Math 7.9% Secondary ELA: 73.3% Math 32.9% Elementary Growth in Proficiency from Oct to May Secondary Growth in Proficiency from October to May ELA: 14.4% Math 7.6% ELA: 6.2% Math 10.8%
Academic Performance Index: Suspended	Academic Performance Index: Suspended
The percentage of EL students attending US schools 5 years or more will achieve basic or above in English proficiency will increase 58%	There was an increase in the number of ELs meeting the reclassification criteria this. Based on ELPAC results, about 32% of ELs scored at level 4, which is slightly above the state average of 30.6%.
Percentage of new LTEL students will decrease yearly from 9.0% in 17-18 to 8.5% in 18-19	Percentage of new LTEL students stayed the same (9.0% in 17-18 and 9.0% in 18-19)
5% of EL students will be reclassified	# of ELs who reclassified in 2017-18 was 117 and in 2018-19 was 134-change from % to number makes it easier to report
CAASPP – English/Language Art: 39%	CAASPP – English/Language Art: Change difference was 0.4 with distance of 44 from standard to 43.7-a slight increase in achievement.

Expected	Actual
CAASPP – Math: 27%	CAASPP – Math: Change difference was 0.9 with distance of 78.3 from standard to 77.3-a slight increase in achievement.
% of students in intervention/remediation programs showing growth in pre- and post-assessments used to determine placement in programs: 39%	% of students in intervention/remediation programs showing growth in assessments used to determine placement in programs: 43%
% of students completing A-G courses by subgroup. 41% - All 81% - Gifted 18% - Homeless 5% - SPED 16% - EL 56% - RFEP 39% - SED	% of students completing A-G courses by subgroup. 42% - All subgroups still being calculated
% of students completing ROP-CTE programs. 96%	% of students completing ROP-CTE programs: 87% completion rate; 95% graduation rate; 96% placement rate.
AP Exams – Students passing AP exams with a score of 3 or higher will increase to 43%	AP Exams # of exams taken: 809 # of exams passed: 311 % of exams passed: 38%

Expected	Actual
EAP Results – EAP readiness and conditionally ready scores in ELA and Math will increase over previous year.2018 results ELA: 53% Math: 23%	EAP Results – no longer in use Based on Dashboard College and Career Readiness indicator: 33.7% HUSD graduates are prepared and 31% are approaching being prepared. 25 Internships were offered in the Experiential Learning Program to give students on the job training.
District 4C Rubric – Sites will use the rubric to measure growth in implementation of 4Cs 3Xs a year: 14 schools will make growth	District 4C Rubric – Sites will use the rubric to measure growth in implementation of 4Cs 3Xs a year. 15 schools made growth
Database of teacher credentials and assignments – 100% of teachers will be highly qualified.	Database of teacher credentials and assignments – 98.5% of our teachers are highly qualified-those are 15 elementary special education teachers.
Increase in percentage of teachers surveyed reporting full implementation of state content standards.	Teachers are continuing to implement state content standards.
Content Standards Implementation for all students, including English learners: 100% of students had access to standards-aligned instructional materials.	100% of students had access to standards-aligned 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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Standards-Based Instructional Resources Purchase/maintain textbooks and/or supplemental resources Provide technology and other tools for personalized learning and program for 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	The most recent board adopted textbooks were provided to teachers. A committee was convened to review social studies textbooks and a recommendation was taken for board approval. The teachers will begin using the new social studies materials beginning August, 2019. 23,000 Chromebooks were provided to students at a lease cost of $3,029,102. An additional $315,041 was spent on repairs and replacement parts. Teachers continued to use common formative assessments to inform instruction as they presented information to students. CAASPP, ELPAC, district single assessments, AP tests, observation and work samples	$6,688,658	$5,218,528

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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, and coherence work.	were also evaluated. The reading assessment allows us to identify best practices in reading district-wide. As next steps, we will help administrators analyze the data to facilitate discussions at their sites on how to continue to improve literacy with all students. Designated ELD instruction was provided to students as appropriate. Six district instructional coaches provided curriculum and behavior support to general and special education students. They also provided support to the new teachers in the district through the new teacher academy and individual support. Professional development was provided to all sites based on professional development plans and teacher needs. The district		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	held Plugged-In, a professional development day, teachers attended to gain instructional strategies from fellow teachers. This year 263 teachers attended versus 251 from the previous year. Staff and administrators worked with Innovate Ed on coherence and plans to meet specific needs of each site. The Teacher Induction Program has provided support to new teachers and has attributed to a low attrition rate of teaching staff. PAR is also provided to veteran teachers who are in need of support in improving efficacy. The curriculum collaboratives began again this year. While not all content areas met this year, all will be meeting next year. Special attention and support will be provided for science and social studies due to their materials adoption cycles.		

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	Bilingual assistants provided support to EL students to help maintain GPAs. Language support is provided to sites through the language support office and bilingual assistants, both LTEL and other ELs. Language support staff continue to support our ELs, especially our LTELS, on providing information on reclassification, importance of ELPAC, and supporting ELs and school sites in their language needs.	$306,978	$314,604

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, 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	$382.02

Action 4

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

Access Implement a high-quality program for EL, foster and low income including 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.	Site provide opportunities for credit recovery, as well as, supplemental materials, personalized lessons and project-based learning to meet the needs of all learners. Modifications and accommodations were provided as appropriate. Schools provided a variety of in school and after school interventions. Elementary schools will be providing additional tutoring in the summer with Title I funds. Secondary students: 2900 students registered earning 10,000 credits in the summer of 2018; 2800 tudents are registered for the summer of 2019.	$200,000	$200,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Universal Access	Preschool was provided to 192	$840,000	$2,174,253

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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	students at 6 sites during morning and afternoon sessions. An additional 15 FTE's were hired to help reduce class sizes. Footsteps to Brilliance program was provided to 12 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. Sites developed schedules to		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	provide all students with sufficient access to college and career readiness courses. It has been determined that additional CTE courses and dual enrollment options are needed at sites to help address interests of students and help will college and career readiness.		

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	All 10th grade students took the PSAT.	$60,000	$36,879.32

Action 7

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

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	Integrated ELD Use of Specially Designed Academic Instruction for English (SDAIE) using programs such as Sheltered Instruction Observation Protocol (SIOP) and GLAD.	$0	$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The STEM/Robotics program is developed and implemented throughout the year at HUSD. All elementary/secondary schools provide opportunities for students to participate in these extra curricular events. Students also receive instruction through courses and classes. Student participation is measured by entries in the IXEPO competition as well as Vex Robotics. The program will be expanded next year. Students have expanded learning opportunities in computer science, restaurant management, manufacturing	$3,467,554	$3,261,553.33

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	and video production. The AVID program provided to students has shown that 90% of the students in the program go to a 4-year univesity directly after high school as compared to 20% of the student population. More college courses are being offered through the CCAP agreement with Victor Valley College. More students are college ready per the dashboard with the support of the College and Career Counselors.		

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 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	AVID Excel is offered at Ranchero and Cedar but would like to expand the program to the third school, Hesperia Junior since it has the highest number of ELs at the middle school level. Therefore, it has the greatest need for PD focusing on supporting ELs' language needs. The bilingual counselor works with our RFEP students at two high schools to ensure that they are college ready. This year, she worked with 66 RFEP seniors. 65% of the the 66 seniors were A-G eligible. Of those who were A-G eligible, 91% applied to a 4-year university. Given this level of success, our goal is to increase the number of RFEP students who are A-G eligible.	$135,794	$118.179.44

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.

The professional development and training provided to teachers and administrators supported effective implementation of the instructional program. Positive 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. With the focus on instructional alignment and assessment, a stronger commitment to using assessment to drive instruction thus increasing levels of student mastery in regards to evidence-based
learning has occurred.

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

Coaching support has been successful especially the academic/behavioral coach. This coach has supported teachers with challenging behavior, social emotional, or academic concerns. Suspensions went down from 2607 in 17-18 to 2016 in 2018-19 and expulsions decreased from 114 to 79 due to the behavior coach providing support in dealing with disruptive behavior before they get out of control.

The RFEP counselor worked with 66 RFEP seniors. 65% of the the 66 seniors were A-G eligible. Of those who were A-G eligible, 91% applied to a 4-year university. Given this level of success, our goal is to increase the number of RFEP students who are A-G eligible.

Additional time is needed to determine effectiveness of AVID Excel. Administration and teachers need more PD to ensure consistency of program

implementation-there were new instructors in the program.

The effectiveness of the chromebooks will be measured through a technology survey and the impact on student learning.

The dropout rate was impacted, with 21 students graduating as a result of summer school.

It is anticipated that the college readiness of the current 10th graders will increase the college going rates for class of 2021. The district implemented a new program called Experiential Learning Program that allowed 25 students to be interns in a variety of career options. Sites developed schedules to provide all students with sufficient access to college and career readiness courses. It has been determined that additional CTE courses and dual enrollment options are needed at sites to help address interests of students and help will college and career readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1 Action 1: $1,470,430 less in expenditures due to only having 5 district TOAs this year.

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.

The outcome for metric 3 is going to be changed from % to a number as it is a more accurate way to measure.
The outcome for metric 4 is being changed because LTEL students can be designated LTEL one year, the next designated at-risk and then the following year back to LTEL. Metric will be % of LTEL students failing a course will decrease. Using this metric would actually help understand effectiveness of additional support provided.
The outcome for metric 6 &7 are going to be changed to decreasing average distance from standard.
The outcome for metric 12 will change to an increase in students marked prepared for college on the college and career readiness indicator of the dashboard.

Goal 1 Action 1: An increase in funding is needed due to upcoming adoption costs.
Goal 1 Action 2: An increase in funding is needed due to salary increases.
Goal 1 Action 3: Funding has been increased from $2,000 to $32,000. Increase due to additional resource needs for foster and homeless students.

Goal 1 Action 5: Additional support for Students with Disabilities added.
Goal 1 Action 6: Funding has been decreased from $30,000 to $25,000.
Goal 1 Action 8: Expand the STEM/Robotics programs and increase the funding from $46,000 to $85,000.
Change Early College Support Hesperia High to Dual Enrollment Support for all high
schools and increase funding from $50,000 to $75,000 to help cover the textbook costs.
AVID funding decrease from $25,000 to $20,000.
Goal 1 Action 9: An increase in funding is needed due to salary increases.

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	Actual
Safe School Plans – 100% updated annually.	100% of schools updated their Safe School Plans and were approved by the school board.
Williams Quarterly Reports (WQR) – All sites compliant: 100%	100% of sites were complaint per the Williams Quarterly Reports

Expected	Actual
Graduation rates will increase: 2018 Graduation Rates All students: 93.2% English Learners: 93.2% Low Income:93.2%	2018 Graduation Rates Non-Grads Grads' Plans Percent All students: 98.6% EL 28 4 Yr. 373 26% EL: SPED 7 2 Yr. 750 52% Low Income: Reg. Ed. 0 Voc. Sch. 49 3% SPED: Summer Military 104 7% Grads (Est)13 Work 145 10% Unknown 31 2%
Dropout rates will decrease: Middle school: 7 or 0.002% High School: 45 or 0.5%	Not available from the state at this time
Student Attendance Rate: 95.75%	Student Attendance Rate: 94.67%
Chronic Absenteeism rate: Pupils who are absent on 10% or more of the schooldays in the school year will decrease: 13.5%	Chronic Absenteeism rate: Pupils who are absent on 10% or more of the schooldays in the school year will decrease: Not available from the state at this time
Physical Fitness Test - % of students meeting a minimum of 4 Healthy Fitness Zone Standards will increase. 5th grade: 69.8% 7th grade: 82.4% 9th grade: 81.2%	Physical Fitness Test - % of students meeting a minimum of 4 Healthy Fitness Zone Standards will increase. 5th grade: 59.6% 7th grade: 76.9% 9th grade: 75.6%

Expected	Actual
Site student and parent survey results will help establish a baseline for school climate.	100% of schools had surveys submitted by parents and students regarding school climate and will be addressing any concerns.
Suspension Rate will decrease: All students: 4.5% English Learners: TBD Low Income: TBD	Suspension Rate: All students: 2016 suspension.compared to 2607 in 2017-18
Expulsion rates will decrease All students: >1% English Learners: TBD Low Income: TBD	Expulsion rate: All students: 79 students compared to 114 in 2017-18

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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Safe School Plan Sites will update their safe school plan annually	Every site updated their Safe School Plan.	$0	$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 Add: Provide school police officers and additional campus assistants at secondary schools to help ensure safety on the campuses	All schools distributed parent and student surveys and are reviewing for items of concern. Concerns were addressed in depth in Student and Parent Voice meetings. School police partnered and collaborated with the community and provided service in a professional, courteous manner. They provided active shooter training and other trainings regarding domestic violence and civil disobedience and investigated and recovered stolen property. Officers attended SARB meetings and conducted home visits to encourage attendance at school. An additional campus assistant was hired at Oak Hills, Hesperia High, Cedar Middle, Hesperia Junior and Ranchero to help	$2,719,492	$2,788,813.07

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	students feel safe on campus. Hours were also increased from 6.5 hours to 8.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The foster youth liaison met on October 12, 2018 with approximately 35 people to provide information to sites, families and foster youth agencies. There were representative from school sites as well as the county and outside agencies. Social worker worked with 388 individual students/families. There were 748 points of contact with individual students/families. Students were provided with new shoes (30), Kidspack Program with weekend food/snacks (76), books and school supplies, and community resources. Social worker	$159,727	$154,853.43

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	participated in SARB meetings and made home/motel visits. A foster youth summit in Sacramento was attended by 5 students and HUSD hosted a county emerge mini-conference with 28 foster/homeless youth attending. Social worker worked with colleges to provide free tuition in college and life skills/mentoring throughout high school into college (Five Star Academy foster youth into CSUSB) 10+ students were enrolled. Teachers began to receive training on trauma-informed teaching, with additional training still to come in the next year. Student Services Director worked with sites to provide on-going training on procedures for training Foster Youth.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 support our unduplicated population to ensure the ability to get to school thus decreasing absences and dropouts.	Sites were provided with library and technology support services in order to assist in 21st century learning. The TSS/CLS positions are constantly being trained to meet current expectations for effectiveness. Transportation is provided to all students outside a specified radius in an effort to enable students to get to school each day.	$9,135,961	$8,500,691.61

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,	Activities such as I Can Film Festival are designed to incorporate the 4C rubric at a level 4. Other activities help students connect to their school through activities that are of interest to each individual are: Clue Me In 13	$1,178,239	$954,088.65

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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	Festival of the Arts 18 Young Authors 13 Academic Pentathlon 3 Robotics 21 Science Fair/Expo 22 I Can Film Festival 13 100 Mile Club 4 Academic Planning 1 Lego Robotics 2 After school clubs 6 Psychologists have been providing small group support to students needing social emotional support. Student population and needs have increased, the support time has decreased. Hiring two more would help meet the needs. Some programs offered at schools are: Rachel’s Challenge 2 Peer counseling 6 Safe School Ambassadors 2 Leader in Me 2 7 Habits 1 Schoolwide Positive Behavior Intervention Support (PBIS) 8		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Restorative Practices and Trauma Informed Classrooms 1 WEB 3 Special Services needs direction from cabinet before it can move forward with hiring these positions. The money is budgeted and job description ready. Attention 2 Attendance contract was still contracted for the 2018-19 school year but will be discontinued for the 2019-20 school year. We will be transitioning to an in-house system to improve the effectiveness of the SARB program. This will reduce cost for the district. Hesperia Community Day School is provided to expelled students thus allowing them to finish their schooling instead of expelling.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Regular safety inspections and appropriate repairs or maintenance completed in a timely manner to be compliant with Williams’ Settlement.	Safety inspections and appropriate repairs were completed in a timely manner thus ensuring compliance with the Williams' settlement.	$0	$0

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 survey. Parent voice meetings were held with the superintendent to address the survey results and determine possible additional actions needed. 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 and the decline in percentage of suspensions, the district has 2 subgroups in red for suspension rate (American Indian or Alaska Native and Native Hawaiian or Pacific Islander) there continues to be a need to focus on Social Emotional Learning (SEL) programs to assist in increasing student engagement, attendance, graduation rate, and decrease transiency and dropout rates. The staff continues to implement programs to understand reasons why students misbehave and ways to support them in making correct choices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

$794,973 less in expenditures due to not hiring the BCBAs, transportation being less than planned, and less salaries for community day school, senior clerk typist can campus assistants. There was an increase in A2A that had to be included since there was a contract in place and TSS/CLS salaries increased.

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.

Goal 2 Action 2: Funding increased to reflect salary increases
Goal 2 Action 3: Funding modified to reflect additional funds for foster youth supports
Goal 2 Action 4: Slight decrease in funding

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	Actual
All students: Yes English Learners: Yes Low Income: Yes Opportunities for parent/student/community survey input. (Parental Involvement Priority #3)	All students: Yes English Learners: Yes Low Income: Yes
56% participation (Parental Involvement Priority #3)	There was a range of parent participation from a decrease of 36% to and increase of 48% with the majority experiencing approximately 4% growth.

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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 resources designed to improve parenting skills and student achievement Communication	Parent Engagement Sites provided Parenting Partners classes and other workshops designed to help parents assist students at home. Sites also 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, and Read Across America. Approximately 4,800 people signed in to the District Family Resource Center. On a monthly	$314,341	$321,660.80

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	average, we have about 480 people sign in to the FRC. Classes include: Art Citizenship Classes/Workshops Community Health Network-SBC Tobacco Coalition Computers (Basics, Internet & Google, PowerPoint, Excel, Photo Editing) Crochet (Spanish) English I Basic English Financial Life Skills (English & Spanish) Foster & Kinship Care Education (English & Spanish) Footsteps 2 Brilliance Journey Thru Cancer Math (Spanish) H.E.A.L. Nutrition Education-Healthy Eating & Active Living (English & Spanish) Nutrition Class(Spanish) Rosetta Stone Sewing (Spanish) Tutoring Zumba		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	People also come in for: Caring Closet (new clothes for students) Preschool Enrollment Job Announcements Resumé Building General use of the Computer Lab Community Resources Communication Infinite Campus is the student information system used to track attendance, demographics, grades and CalPADS data for all students. Parents are able to access their child's grades and attendance to keep them informed of the child's progress. During the 6th to 7th grade transition, parents receive graduation requirement information as part of the registration process. Apptegy was adopted as a medium to improve communication with		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	stakeholders throughout the district. The program is designed to coordinate district and social media and provide a consistent message of communication for staff, students and parents.		

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, Thrillshare 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 surveys increased this year as did attendance at site activities. Sites feel they still need to continue to find ways to encourage greater parent engagement.
2017-18
Meetings held at each site-survey completed there
There were a total of 1,117 surveys completed:
235: Parents/Community Members
762: Students
120: Staff Members

2018-19
Meetings were held-survey completed electronically
There were a total of 1,225 surveys completed:
886: Parents/Community Members
20: Students
319: Staff Members

There was an increase from 440 to 480 people signing in to take classes at the resource center. Sites saw an increase from 0% to 40% of parents participating in activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

$222,319 increased expenditures for student information system.

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.

Goal 3 Action 1: Add student information system that should have been included previously.

Stakeholder Engagement

LCAP Year: 2019-20

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 2018-19 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 and survey included use of social media (Facebook and Twitter); invitation on school websites; ConnectEd phone calls to parents; announcements at Board of Education meetings; personal invitations were made to parents to participate in the Stakeholder Voice Meetings with the Superintendent.

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 17, 2018, 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 20, 2019, 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 actions/services. This group met on April 17 to review the results of the survey and offer input on changes to the LCAP. An electronic copy of the final draft was sent to the members.

Meetings with Superintendent: Parents were invited to attend one of two meetings (April 22 or May 13) with the Superintendent to review survey results and provided additional information on the goals and actions. Parents appreciated the opportunity to talk directly with the Superintendent and voice concerns. Parents were overall positive about the schools and academic achievement, especially with the 4Cs, and overall school climate. Concerns were brought forward regarding bullying and the need for additional counselors to help students deal with bullying issues and also traffic issues during pickup and drop off.

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 October 3, 2018, 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, the Director of PK-12 Programs and Monitoring, presented the district's LCAP goals and gave examples of planned actions to support them. Also presented was data on the progress made in meeting the goals of 2018-19. DELAC members asked clarifying questions, provided input and expressed appreciation for being included in the process.

EL, LI, & FY:
Stakeholder meetings were held during on April 22 and May 2 to give further clarification on survey results and give input on actions and services that the district should continue, increase, or stop providing to students. Information was also shared at SSC meetings and ELAC meetings. Parents of the subgroups were specifically given letters asking for their attendance at the meetings.

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 October 12, 2018 discuss the LCAP and gather input. There were 35 attendees. 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 30, February 27 and March 6, 2019. Student Voice meetings were held at Cedar Middle School (2/19), Oak Hills High School (2/12) and Eucalyptus Elementary School (2/22). Overall,

Staff:
During the months of February through April, each site reviewed the 2018-19 LCAP with staff, gathering input on the district's progress towards meeting the goals and suggestions for changes to the 2019-21 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 weekly to discuss the LCAP, analyze data, determine support for CSI and ATSI schools, and determine what actions/services/expenditures have been completed and which need to be revised for the next LCAP.

Leadership Meetings: Administrative representatives from elementary and secondary sites. The LCAP was discussed on 1/23 and 3/27.

Governing Board:
The Governing Board is regularly provided with updates on progress made in meeting goals of the 2018-19 LCAP and gather input for changes. A draft of the 2019-21 LCAP was presented to the Governing Board on June 10 for public comment and then on 6/17 for approval.

Bargaining Units: Members of HTA and CSEA: In March, a survey was shared with CSEA to gather input on specific actions or services they felt should be included in the plan. One of the biggest concerns of both bargaining units is social emotional support for students and behavior supports. 107 surveys were completed by CSEA members. In March, the Hesperia Teachers Association’s members were also given the opportunity to complete the LCAP survey with 203 members completing the survey.
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 12/18, 1/15, 2/19 and
4/16. 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?

911 stakeholder surveys were completed. 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 not hired as included in Goal 2 Action 5 be included again. A job description was written and the process of establishing the positions is being started. A social emotional learning committee was 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. There is also a need to continue to focus on instructional practices to increase performance in English Language Arts and Math. The 2018-19 school year was the second year for the new ELA adoption and feeling more confident in their abilities to implement the programs. There was a need for a districtwide reading assessment and the Reading Task Force chose iReady, was implemented in the 2018-19 year. Teachers have found the assessment to be useful in determining the individual needs of students for targeted intervention. Math is in the third year and there continues to be the need for professional development on the materials and CGI. Direct assistance to our Students with Disabilities will require additional professional development.

The California School Dashboard indicates an orange in performance with the percent of students that are below standard is 43.7% (a slight decrease from 2017 of 44%) on the Smarter Balanced test in English Language Arts. This needs to increase significantly to get to yellow. Homeless students moved from orange to red and American Indian moved from yellow to orange. Along with homeless, Students with Disabilities, African American, and Foster Youth are in red. The percent of students who have met the standards in mathematics is in the orange and needs to increase-currently 23%. English Learners and Homeless dropped from orange to red and Pacific Islander from yellow to orange. Students with Disabilities, African American, and Foster Youth in red also.

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. There is also a need to

continually focus on data from iReady to guide instruction.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Single Assessment (3 times per year) – Establish baseline in October, 75% of students proficient by May (Other Pupil Outcomes Priority #8)	October: 34.52% May: 48.48%	May: 75%	May: 75%	May: 75%
Academic Performance Index (Pupil Outcomes, Student Achievement Priority #4)	Suspended	Suspended	Suspended	Suspended

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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)	53%	55%	58%	60%
Percentage of new LTEL students will decrease yearly. (Pupil Outcomes, Student Achievement Priority #4)	11%	9.0%	8.5%	8.0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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
% of students in intervention/remediation programs showing growth in pre- and post-assessments used to determine placement in programs. (Other Pupil Outcomes Priority #8)	45%	42%	39%	43%
% 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%	Based on Dashboard College and Career Readiness indicator: 40% of students will be prepared
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, and coherence work.

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	$6,688,658	$11,084,836
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	Modified
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 Provide language support services to sites	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	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 Modified for salary increases

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$303,278	$306,978	$370,503
Source	LCFF/Supp/Con	LCFF/Supp/Con	LCFF/Supp/Con

Year	2017-18	2018-19	2019-20
Budget Reference	2000 – Classified Salary 3000 - Benefits	2000 – Classified Salary 3000 - Benefits	2000 – Classified Salary 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	Scope of Services:	Location(s)
Foster Youth	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	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$32,000
Source	LCFF Supp/Conc	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	4000 – Books and Supplies	4000 – Books and Supplies	LCFF Supp/Conc

Action #4

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
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	Access Implement a high-quality program for EL, foster and low income including 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	Access Implement a high-quality program for EL, foster and low income including 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 school day and potentially before/after school and summer school for credit recovery and enrichment.	the school day and potentially before/after school and summer school for credit recovery and enrichment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$200,000	$200,000
Source	LCFF Base	LCFF Supp/Conc	LCFF Supp/Conc
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	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	Modified

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 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	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 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	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 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 Students with disabilities need more support with the preparation to transition to college or

career. Parents and staff may not believe the child is "suited" for college and therefore does not emphasize it and may even discourage it. Also, more focus needs to be on appropriate supplementary aids and supports to meet course standards. Classrooms need to be highly supportive to meet the challenges of the curriculum. Differentiated instruction training for teachers is needed in order for students with disabilities to succeed in the general education classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$810,000	$840,000	$840,000
Source	LCFF/Supp/Con	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	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	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	extracurricular programs	extracurricular programs Expenditures have been decreased.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$60,000	$30,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000 - Service/Operating Expenses	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	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
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	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

Budgeted Expenditures

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

Budget Reference	N/A	N/A	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)**
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	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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.	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.	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. Expenditures increased due to salary increases.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,421,896	$3,467,554	$3,516,657
Source	LCFF/Supp/Con	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	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	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 Modified expenditures due to salary increases.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$127,091	$135,794	$146,758
Source	LCFF/Supp/Con	LCFF/Supp/Con	LCFF/Supp/Con
Budget Reference	1000 – Certificated Salaries 3000 - Benefits	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.

The Dashboard shows the district in orange (12.4%) for chronic absenteeism with American Indian and Homeless in Red and African American, Students with Disabilities, English Learners, Foster Youth, Hispanic and Socioeconomically Disadvantaged in orange. There was a declined in chronic absenteeism by 1.8% in African American and 0.8% in white students. The largest increase was in American Indian with 26.7% chronically absent and Homeless with 25.1%.

Graduation rate also dropped from blue to yellow with a decline of 1.4% to 92.5%. While no student groups are in red, English Learners, Homeless and Students with Disabilities are in orange. English Learners declined by 4.2% moving from blue, Homeless by 2% moving from green and Students with Disabilities 2.9% moving from green. Other subgroups except for Foster Youth also declined slightly. Foster Youth increased by 24.4% with 95.8%

students graduating.

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.

The LEA will provide support in differentiation for under-performing 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 in all students, truancy, violence, bullying, anxiety, vandalism, substance abuse, and students dropping out of school.

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%
Graduation – Graduation rates will increase (Pupil Engagement Priority #5)	2016 Graduation Rates All students: 92.2% English Learners: 92.5% Low Income: 92.1%	2017 Graduation Rates All students: 92.5% English Learners: 92.5% Low Income: 92.6%	2018 Graduation Rates All students: 93.2% English Learners: 93.2% Low Income:93.2%	2019 Graduation Rates All students: 93.7% English Learners: 93.7% Low Income: 93.7%
Dropout rates: Middle school dropout rates decrease High school and dropout rates decrease	2016-17 Middle school: 10 or 0.002% High School: 51 or 0.6%	Middle school: 8 or 0.002% High School: 48 or 0.6%	Middle school: 7 or 0.002% High School: 45 or 0.5%	Dropout rates: Middle school: 6 or 0.002% High School: 42 or 0.5%
Student Attendance Rate	95.25%	95.50%	95.75%	Student Attendance Rate: 96%

Chronic Absenteeism rate: Pupils who are absent on 10% or more of the schooldays in the school year will decrease. (Pupil Engagement Priority #5)	2016-17 14.5%	14%	13.5%	Chronic Absenteeism rate:: 13%
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%	Physical Fitness Test: 5th grade: 69.8% 7th grade: 82.4% 9th grade: 81.2%

Site student surveys and Onboard Education survey results will help establish a baseline for school climate. (School Climate Priority #6)	TBD	TBD	TBD	100% of schools had surveys submitted by parents and students regarding school climate and will be addressing any concerns.
Suspension Rate will decrease	All students: 5.6% English Learners: TBD% Low Income: TBD%	All students: 5% English Learners: TBD Low Income: TBD	All students: 4.5% English Learners: TBD Low Income: TBD	Suspension Rate All students: 4% English Learners: TBD Low Income: TBD
Expulsion rates will decrease. (School Climate Priority #6)	All students: >1% English Learners: TBD% Low Income: TBD%	All students: >1% English Learners: TBD Low Income: TBD	All students: >1% English Learners: TBD Low Income: TBD	Expulsion rates All students: >1% English Learners: TBD Low Income: 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	Safe School Plan Sites will update their safe school plan annually	Safe School Plan Sites will update their safe school plan annually

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	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)
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	Modified
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 Provide parents and students with forums to discuss school climate and safety	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 Add: Provide school police officers and additional campus assistants at secondary schools to help ensure safety on the campuses	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 Add: Provide school police officers and additional campus assistants at secondary schools to help ensure safety on the campuses Modified due to salary increases.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$929,115	$2,719,492	$3,107,536
Source	LCFF/Supp/Con	LCFF/Supp/Con	LCFF/Supp/Con

Budget Reference	1000 – Certificated Salaries 3000 - Benefits	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	**Scope of Services:**	**Location(s)**
Foster Youth	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	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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	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	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 Modified due to increased expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$163,764	$159,727	$182,563
Source	LCFF/Supp/Con	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	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	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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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 support our unduplicated population to ensure the ability to get to school thus decreasing absences and dropouts.	Infrastructure Provide administrative and library services and technology support services to integrate 21st Century Skills in the curriculum Provide transportation to support our unduplicated population to ensure the ability to get to school thus decreasing absences and dropouts. Modified due to salary increases.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,443,916	$9,135,961	$9,801,332
Source	LCFF/Supp/Con	LCFF Base LCFF/Supp/Con	LCFF Base LCFF/Supp/Con
Budget Reference	2000 – Classified Salaries 3000 - Benefits	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	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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	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.

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 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

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 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	have been expelled so that they can complete their schooling Modified due to increase in salaries.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$167,000	$1,178,239	$1,162,506
Source	LCFF Base LCFF/Supp/Con	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	1000 – Certificated 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)
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
New	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
na	Regular safety inspections and appropriate repairs or maintenance completed in a timely manner to be compliant with Williams' Settlement.	Regular safety inspections and appropriate repairs or maintenance completed in a timely manner to be compliant with Williams' Settlement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Source	LCFF base	LCFF base	LCFF base
Budget Reference	0000	0000	0000

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

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	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

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	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 Modified to reflect cost of student information system that should have been included last year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$333,667	$314,341	$353,112

Source	LCFF Base LCFF/Supp/Con	LCFF Supp/Conc	LCFF Supp/Conc
Budget Reference	5000 - Service/Operating Expenses	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	Percentage to Increase or Improve Services
$25,668,493	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	Percentage to Increase or Improve Services
$45,780,889	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. Expenditures are planned on a district-wide and school-wide basis due to our unduplicated pupil count percentage being 80.01%. 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/PAR/CTIIP/Plugged In
ELA and Math adopted materials designed to ensure access to standards-based curriculum
Early learning opportunities
Career pathways/CTE/ROP to provide opportunities for viable careers
Additional staff such as psychologists, social worker, and college and career counselors
Credit recovery opportunities
AVID to provide a structured program to facilitate ongoing educational success and increased college enrollment
Transportation to and from school
Alternative educational settings for students that need non-traditional opportunities
School Police to provide greater securing to all students
Additional Campus Assistants to ensure safety of students
Technology devices and staff to ensure all students have access
Funds to sites to allow for local decisions about supporting all students
Attendance support personnel to build effective relationships with students and parents
Student information system and auto caller to allow parents to keep informed of student progress
Data system to help teachers use assessments to guide instruction
Activities such as I Can Fil Festival, STEM/Robotics/iExpo/Clue Me In/ Festival of the Arts/ Young Authors to help meet students' needs and interest to keep them motivated in school

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 Action 8)

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

Professional Development: Teachers on Assignment and training on instructional strategies and language development for English learners. (Goal 1 Action1)

Academies Pathways: Early College, Health and Medicine Lab, Cisco, DEMA, SPA, Environmental Sciences, Performing Arts, Technology and Innovation, etc. (Goal 1 Action 8)

Social-Emotional and Behavioral Support: Psychologists for small group support and Social Police to help ensure safety on campus (Goal 2 Action 2), PBIS or other social-emotional support programs (Goal 2 Action 5), Social Worker (Goal 2 Action 3), Provide transportation to ensure students the ability to get to school and thus decrease absences and dropouts (Goal 2 Action 4), Board Certified Behavior Analysts to support students and provide alternative setting for students to complete schooling (Goal 2 Action 5).

Academic Intervention/Support: Additional EL support and Language support services (Goal 1 Action 2), summer school, and credit recovery opportunities, before/after school intervention. (Goal 1 Action 4), Preschool (Goal 1 Action 5), Funds for academic supports, texts, etc. (Goal 1 Action 6), Supplemental counseling for RFEP students (Goal 1 Action 9).

Programs to support positive school climate: Rachel’s Challenge, Robotics, I Can Film Festival, Safe School Ambassadors. (Goal 2 Action 5)

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

Expenditures not specifically listed in the LCAP are: Salaries & benefits for class size reduction and elimination of combination classes (resource 0701: $8,703,387 and resource 1400: $107,163) and additional services (resource 0000: $13,715,814).

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$46,671,439	26.09%

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 (see instructions).

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. Expenditures are planned on a district-wide and school-wide basis due to our unduplicated pupil count percentage being 76.56%. 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/PAR/CTIIP/Plugged In
ELA and Math adopted materials designed to ensure access to standards-based curriculum
Early learning opportunities
Career pathways/CTE/ROP to provide opportunities for viable careers
Additional staff such as psychologists, social worker, and college and career counselors
Credit recovery opportunities
AVID to provide a structured program to facilitate ongoing educational success and increased college enrollment
Transportation to and from school
Alternative educational settings for students that need non-traditional opportunities
School Police to provide greater securing to all students
Additional Campus Assistants to ensure safety of students
Technology devices and staff to ensure all students have access
Funds to sites to allow for local decisions about supporting all students
Attendance support personnel to build effective relationships with students and parents

Student information system and auto caller to allow parents to keep informed of student progress
Data system to help teachers use assessments to guide instruction
Activities such as I Can Film Festival, STEM/Robotics/iExpo/Clue Me In/ Festival of the Arts/ Young Authors to help meet students' needs and interest to keep them motivated in school

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 Action 8)

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

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

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(Goal 1 Action 7)

Academies Pathways: Early College, Health and Medicine Lab, Cisco, DEMA, SPA, Environmental Sciences, Performing Arts, Technology and Innovation, etc. (Goal 1 Action 8)

Social-Emotional and Behavioral Support: Psychologists for small group support and Social Police to help ensure safety on campus (Goal 2 Action 2), PBIS or other social-emotional support programs (Goal 2 Action 5), Social Worker (Goal 2 Action 3), Provide transportation to ensure students the ability to get to school and thus decrease absences and dropouts (Goal 2 Action 4), Board Certified Behavior Analysts to support students and provide alternative setting for students to complete schooling (Goal 2 Action 5).

Academic Intervention/Support: Additional EL support and Language support services (Goal 1 Action 2), summer school, and credit recovery

opportunities, before/after school intervention. (Goal 1 Action 4), Preschool (Goal 1 Action 5), Funds for academic supports, texts, etc. (Goal 1 Action 6), Supplemental counseling for RFEP students (Goal 1 Action 9).

Programs to support positive school climate: Rachel's Challenge, Robotics, I Can Film Festival, Safe School Ambassadors. (Goal 2 Action 5)

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

Expenditures not specifically listed in the LCAP are: Salaries & benefits to maintain smaller class sizes (resource 0701: $11,209,963) and salaries and benefits and services (resource 0000: $13,715,814).
The actions and services are:

Site/School Code Budget LCAP Difference
Shadow Ridge Alt School 521 1,821,122.00 55,365.00 1,765,757.00
Alternative Ed 530 2,179,956.00 1,226,033.00 953,923.00
AESC District Costs 702 3,449,810.00 563,512.00 2,886,298.00
Innovative Tech & Comm 714 486,640.00 90,000.00 396,640.00
Information Technology 715 6,527,486.00 4,881,974.00 1,645,512.00
Instructional Services 730 487,287.00 50,000.00 437,287.00
Nursing 732 1,845,667.00 - 1,845,667.00
Student Services 733 626,088.00 194,563.00 431,525.00
Multilingual 734 1,601,667.00 1,527,894.00 73,773.00
PD/Induction 734 1,748,717.00 509,145.00 1,239,572.00
Assessment 737 2,919,860.00 880,000.00 1,239,572.00

Total 13,715,814.00