

Board Approval: 6/19/18
RCOE Approval: 7/30/18

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions and 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 |
|-------------------------------|--|--|
| Hemet Unified School District | Tracy Chambers Assistant Superintendent Education Services | tchambers@hemetUSD.org (951) 765-5100 |

2017-20 Plan Summary

The Story

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

The Hemet Unified School District serves almost 22,000 students in a diverse service area that covers 647 square miles with 26 school sites in remote rural, suburban, and urban settings. HUSD serves students from the City of Hemet, a medium-sized urban center, and students from very small rural, remote communities in unincorporated areas of Riverside County with more than an hour's drive time from the School District Office.

Hemet is now a majority minority School District with the following ethnic distribution: 56% Hispanic or Latino students, 29% White, 8% African-American, 3% Two or More Races, and 1% each from Asian, Pacific Islander, Filipino, American Indian or Alaska Native ethnicities. This represents a significant change in demographics over the past ten years. The Hispanic/Latino student population has grown by 25%, the African-American population has grown by 25%, and the White population has decreased by 33%. Additionally, 83% of the student population qualify as Socioeconomically Disadvantaged (or Low Income), 14% English Learners, 15% Students in Special Education and under 1% are Foster Youth students.

Hemet Unified operates preschool centers at nine school locations, twelve elementary schools (K-5), three K-8 schools, four middle schools (6-8), four comprehensive high schools (9-12), one continuation high school (11-12), a science-based Charter Middle/High School (6-12), an Adult Education Center, Independent Study Programs, a Home School Program, a Community Day School

for students in pre-expulsion and expulsion (6-12) and a self-paced on-line instruction program that offers a wide variety of learning opportunities for students of all ages.

Our goal is to be the premiere choice in education for our students and community by meeting the needs of all of our diverse learners and stakeholders. All of our principals are involved in the continuous improvement cycle with their school leadership teams and are focused on improving all outcomes for all students.

LCAP Highlights

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

The Hemet Unified School District LCAP is comprised of three goals:

- As a function of rigorous, high quality **TEACHING** and high impact **LEARNING**, all students will graduate from high school, college and career ready.
- As a function of coherent and highly aligned **SYSTEMS OF SUPPORT**, all students will be 100% proficient on state assessments and metrics.
- As a function of a positive **CULTURE and CLIMATE**, all students (100%) will attend school every day and feel valued and safe.

Hemet Unified School District has three District Goals:

- **Teaching and Learning:** Create and maintain an adaptable system to support site instructional leaders in the development of teacher pedagogical research practices to improve student outcomes and close the achievement gap.
- **MTSS:** Hemet Unified School District Leaders will create, maintain, and monitor systems of support that promote the social/emotional, behavior, and academic success of all students.
- **Continuous Improvement:** Empower site administrators to develop, implement, and/or improve a culture of continuous improvement utilizing data to build a culture of efficacy in which learning goals and success criteria are clear for all students.

During the 2018-19 School Year, the 3rd Goal – Continuous Improvement – will be replaced by a goal focused on **Culture and Climate**.

Leveraging stakeholder feedback and administrative program evaluation information, District leadership took steps to initiate a significant renovation of the LCAP. Stakeholder feedback (survey and semi-structured data) supported the alignment of the LCAP goals, actions, and services with District goals. Applying the work of Fullan and Quinn (Fullan & Quinn, 2015), the mobilized feedback resulted in bringing a focus in strategy, clarity, securing accountability and overall coherence to the plan and work described in the LCAP. Additionally, the re-organization of the action and services to better align to the re-branded goals increases both internal and external accountability. With stakeholder support, Hemet Unified School District will now have complete alignment between the District and LCAP Goals.

Teaching and Learning – Systems of Support – Culture and Climate

Teaching and Learning: This goal organizes and integrates the work supporting 1st, best instruction for all students. Specifically, this goal centers on the Hemet Unified School District focus on College and Career Readiness with action/services that promote CTE pathway completion, PSAT and SAT success, increased access to instruction, and the highly valued focus on science, technology, engineering, arts and math (aka STEAM).

Systems of Support: This goal organizes and integrates the work of supporting students who have difficulty achieving at high levels after being exposed to 1st, best instruction. This goal uses the Multi-Tiered System of Support lens where support is provided in three domains: academic,

social/emotional, and behavioral learning. To this extent, this goal focuses on supporting literacy, increasing instructional access for preschool and kindergarten students to support early learning and intervention, our work around Positive Behavior Support Systems, credit recovery, and the evolving support structure of our Student Services Division.

Culture and Climate: This goal has the express interest of increasing the sense of self-efficacy, school connectedness, and overall climate of safety and learning in our District. Specifically, this goal focuses on providing an environment where lower class size, increased site-level resources, and support synergize with systems that promote both parent and student engagement. Work supported by this goal includes site level programs such as athletics and the arts, as well as parent liaison support at the site in addition to our growing Parent Center.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for Low-Income students, English Learners, and Foster Youth have led to improved performance for these students.

Greatest Progress

Dashboard Indicator Progress

Graduation Rate Indicator

Hemet Unified School District realized significant growth in the area of graduation rate during the 2017-18 school year. Leveraging the focus on improving counseling services and practices, the California Dashboard shows **SIGNIFICANT INCREASE** in the graduation rate for the following student groups: English Learner (+6.2%), Students with Disabilities (+5.3%), American Indian (+11.0%), Asian (+8.3%), Two or More Races (+7.5%).

In addition, the following student groups realized **INCREASES** as follows: All students (+3.4%), Homeless (+3.6%), Socioeconomically Disadvantaged (+3.5%), African-American (+2.9%), Filipino (+1.8%), Hispanic (+3.2%), White (+3.0%).

Suspension Indicator

Though the progress of the Suspension Indicator saw Hemet Unified School District lose ground on improving student outcomes in this area, there were some improvements of note. Historically, Students with Disabilities saw year-over-year increases in suspension rate. During the 2016-17 school year, this student group maintained the year-over-year rate of suspension, thus significantly slowing the negative momentum of this metric. Additionally, the American Indian student group witnessed a **SIGNIFICANT DECLINE** in the suspension rate of -4.3%.

English Language Progress Indicator

Hemet Unified School District is very proud of the work in supporting our English Learners to achieve at high levels. The California Dashboard reported the English Learner Proficiency Indicator growth of 4.9% to a GREEN status of 79.7%.

English Language Arts (3-8)

Though Hemet Unified School District saw stagnant or slight retrograde growth in ELA proficiency as measured by SBAC scores, there were several student groups that witnessed overall growth. Notably, increases in ELA proficiency were seen as follows: American Indian (+3.7), Filipino (+10.2), Pac. Isl. (+10.5).

Mathematics (3-8)

Though Hemet Unified School District saw a largely stagnant growth pattern in the area of math, Pacific Islander students saw a significant increase in average proficiency (+27.5), and FY (+5.6), and Filipino students (+4.0).

LCAP Goal Progress

This last year saw significant work in terms of the installation of the PBIS model. The Hemet Unified School District LCAP made a significant investment in promoting this research-validated model. Additionally, as evidenced above, the English Learner support system realized significant success. The progress on the graduation rate is underpinned by significant progress in building out the support structure to support the work of the counselors at our high schools. Collectively, the District looks forward to bolstering these initiatives.

Local Self-Assessment Tool Progress

In relation to local self-assessment tool progress, Hemet Unified School District witnessed the greatest growth in the domains of supporting Culture and Climate as well as promoting parent engagement. The 2017-18 school year witnessed substantial growth in the infrastructure to support the social/emotional and behavioral needs of students. This work joined the build-out of the PBIS model of practices and training through the District. Recent California Healthy Kids Survey data reveals improvement in over-all school connectedness and perception of school safety. The inaugural deployment of the CORE District LCAP survey instrument for families, students, and staff provided corroborating information.

In addition, the 2017-18 school year witnessed the opening of the Hemet Unified School District Parent Resource Center. Supported by Title I funding, the Parent Resource Center made over 2,000 parent contacts in the course of supporting parent needs as well as providing educational opportunities for parents.

Hemet Unified School District plans on building on these areas of success by focusing on the following:

Teaching and Learning: In an effort to build upon the successes as measured by the Graduation Rate as well as other associated metrics, Hemet Unified School District is buttressing the work around College and Career Readiness in addition to expanding the work around implementing the Advancement Via Individual Determination (AVID) concept in the elementary setting. In reference to the work supporting College and Career Readiness, a great deal of importance is placed supporting high quality counseling practice, aligning and improving CTE course offerings, and ensuring opportunities to engage post-secondary learning experiences are provided for all students, with a special focus on students who have membership in the English Learner, Foster Youth, and Socioeconomically Disadvantaged student groups (Unduplicated Count Pupils).

Systems of Support: Closing achievement gaps for all students groups is priority for Hemet Unified School District and is the primary objective of our Systems of Support. The Fall 2017 California Dashboard release recognized the dramatic progress in supporting English Learners as evidenced by the Green status Indicator. As evidenced in the 2018-2020 incarnation of the Hemet Unified School District LCAP, we deepen the work around supporting our English Learners by extending both the direct services to students as well as extending the coaching and professional development for teachers. Associated with our support of English Learners, Hemet Unified School District is continuing the work of supporting literacy – at all levels – for all students with a special interest in the achievement of Unduplicated Count Pupils. In addition, we have realigned our plan to integrate social/emotional and behavioral support systems (as organized by our newly reorganized and expanded Student Services Division) with our academic support systems. Lastly, we are building upon the successful notion of targeted intervention with a focus on early childhood education. In this vein, we join pre-existing Title I funded support of the preschool program with introduction of an

Extended Day Kindergarten program which allows increased instructional time for our youngest students in a critically formative period of intellectual development.

Culture and Climate: It is widely accepted that the academic, social and emotional, and behavior elements of student growth is accelerated or significantly restrained by the culture and climate of a school. The increasingly positive sense of safety and school connectedness is still set in a context of indicators (such as suspension rate, expulsion rate, chronic absenteeism) that provide opportunity for improvement for Hemet Unified School District. Our approach in this areas is focusing on Parent Engagement, Students Engagement and providing opportunities for students to learn from their mistakes as a foundation for future success. Hemet Unified School District plans to build on the initial success of the Parent Resource Center along coupled to the work of our site based Parent Liaisons. Additionally, we have realigned and improved the work around student engagement opportunities on our campuses. Lastly, we have very positive expectations around the expansion of an initially successful pilot program, Alternative to Suspension, initially hoisted at Tahquitz High School. In addition, we look forward to expanding work around supporting our African American students though the expansion of the initial work by our African American Council of Excellence and Success.

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

Greatest Needs

Suspension Indicator – ORANGE

On the LCFF Evaluation Rubrics Dashboard, the Suspension Indicator is in the Orange performance category. Of the 13 total student groups represented in the contributing data, 12 student groups have either a Red or Orange indicator. Of the 22,605 students subject to indicator, 7% were suspended at least once in the 2016-17 school year, representing a 0.8% increase from the prior year.

Based on the Suspension Indicator and associated data, Hemet Unified School District has determined that student performance related to this indicator needs significant improvement. This suspension data is complemented by opportunities to improve culture and climate metrics around school connectedness and perceived safety.

Hemet Unified School District will take the following steps to address this area that needs significant improvement. The District will continue the deep implementation of the PBIS work, complete work around restorative justice, and augment the services provided through the newly established Student Services Division.

Hemet Unified School District qualified for Differentiated Assistance as a function of high levels of distress among Foster Youth, Students with Disabilities and African-American youth with respect to suspension rate. All students groups indicate need with respect to the Suspension Indicator.

ELA Indicator (3-8) – ORANGE

On the LCFF Evaluation Rubrics Dashboard, the ELA (3-8) Indicator is in the Orange performance category. Of the 12 total student groups represented in the contributing data, 9 student groups have either a Red or Orange indicator. Of the 8,574 students (in grades 3 through 8) subject to this indicator, the average Smarter Balanced Assessment Consortium (SBAC) score is 44.7 points from the minimum.

Based on the ELA (3-8) Indicator and associated data, Hemet Unified School District has determined that student performance related to this indicator needs significant improvement. This ELA performance data is complemented by on-going data-driven concerns about literacy in Hemet Unified School District, hence the significant on-going investment in early childhood literacy. Additionally, internal leading indicators provide additional support to ensure that increased ELA achievement is a priority.

Hemet Unified School District will take the following steps to address this area that needs significant improvement: 1. This year’s LCAP expands on the work to support and increase ELA achievement. This year will see the implementation of newly adopted CCSS aligned ELA/ELD textbook adoption in grades K-5. This will be augmented by on-going focus on equipping our teachers with highly effective instructional practices via District Level professional development as well as the increased provision of site instructional coaches. This is all complemented by on-going investment in supplemental resources to support literacy for all students with a special focus on English Learners, Students with Disabilities, and all other students who show divergent achievement patterns as compared to other student groups.

Mathematics Indicator (3-8) – ORANGE

On the LCFF Evaluation Rubrics Dashboard, the Mathematics (3-8) Indicator is in the Orange performance category. Of the 12 total student groups represented in the contributing data, 10 student groups have either a red or Orange indicator.

Based on the Mathematics (3-8) Indicator and associated data, Hemet Unified School District has determined that student performance related to this indicator needs significant improvement and is a great need. Internal assessment data, PSAT/SAT student data, and stakeholder feedback support this summary data and inform the strategic intents of the services designed to ameliorate this condition.

Hemet Unified School District will take the following steps to address this area that needs significant improvement: 1) Hemet Unified School District recently completed a secondary textbook adoption to equip our teachers with contemporary CCSS aligned materials to provide high quality 1st best instruction. 2) District-level professional development will support teachers with highly effective instructional practices aligned to additional content support for middle school and elementary teachers. At the elementary level site instructional coaches will support professional practice with the objective of improving student outcome.

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

Performance Gaps

The All Student performance levels are as follows:

- Suspension Rate: Orange
- English Learner Progress: Green
- Graduation Rate: Green
- English Language Arts (3-8): Orange
- Mathematics (3-8): Orange

With respect to the All Student category, there are no student groups that performed 2 or more levels below the “All Student” performance level for any of the State Indicators shown above. With the exception of the Filipino student group performance in ELA and math, all student group indicators for suspension, ELA, and math are either Yellow, Orange, or red.

Hemet Unified School District met the qualification to receive Differentiated Assistance relative to the performance of three student groups:

- Students with Disabilities: ELA and Math Indicator (RED); Suspension Indicator (RED)
- Foster Youth: ELA (RED), Math (ORANGE) Indicator; Suspension Indicator (RED)
- African-American Students: ELA and Math Indicator (RED); Suspension Indicator (RED)

The District is planning to address these performance gaps in the following manner:

Special Education and Foster Youth: The District has furthered the implementation of Multi-Tiered Systems of Support as a District-Wide goal for three years. As part of this process, the District has each school site create an action plan around MTSS and a monthly progress monitoring system to ensure all sites have implemented MTSS and continue work on expanding Tier 2 and 3 supports available to teachers and students. Additionally, District Leadership will be working with sites to identify universal screeners for both academic and behavior, as well as an Early Warning system within our student information system (Aeries) that will be used to identify students in need of intervention.

Student Services Division: Hemet Unified School District augmented staffing and services as manifested by the newly created Student Services Division. Additional staffing will work to install and improve systems that support Students with Disabilities and Foster Youth student academic performance, social/emotional well-being, and support for behavioral learning. A significant investment has been made in the organization and delivery of mental health services including the introduction of a Clinical Services Coordinator for Hemet Unified School District. This work is designed to provide early intervention at the site but also helps students and families develop sustainable strategies to manage needs outside the school-based context.

African-American: One of the areas identified as an area of need is how to increase the involvement of our African-American families. District Leadership has established the African American

Committee for Excellence and Success as a work designed to identify root causes of poor academic performance and other data-driven observations regarding African-American student performance.

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

Increased or Improved Services

The three most significant ways Hemet Unified School District will increase/improve services for our Low-Income students, English Learners, and Foster Youth are:

Literacy Initiative: There has been a comprehensive focus on early literacy intervention at the elementary schools through the LCAP. A screener (DNA) is in place and multiple measures (such as our NWEA MAP scores) are utilized to identify students in need of intervention. These students are placed in a reading intervention program where they receive small group instruction (3 students per 1 adult) and their progress toward proficiency is monitored. Additionally, TK through 2nd grade teachers have been trained in and are providing Guided Reading time every day in small groups. This year's LCAP extends and adds additional resources in a multi-funded model.

Site-Based Instructional Coaches: Next year, Hemet Unified School District is extending the work of six instructional coaches at the highest LI schools and the four middle schools (through Title I funds) in the District. These coaches will support teachers with identifying and implementing 1st best instructional practices by utilizing Hattie's work on Visible Learning.

English Learners: The 2017-18 year witnessed the introduction of increased leadership capacity and support with the reorganization of the leadership supporting English Learner achievement. This reorganization of support – spotlighted in the 2017-18 LCAP Highlight section – occurred concomitantly a realized gain in English Learner student achievement as evidenced by an overall Green status on the California Dashboard with a status of 79.9%. This year, we are focused on deepening and improving this support structure with the intentional objective of accelerating the trend of improved student outcomes in this area. In the 2018-19 school year, we are diversifying our focus by augmenting the support structure by deepening the implementation of the English Learner site leads with the specific intention of improving the teaching and learning that lead to improved student outcomes. For our 4th – 12th-grade Long-Term English Learners will increase their exposure to the English 3D curriculum and instructional strategies. Additionally, we will be extending the extensive teacher professional development, as well as walk-throughs to support the implementation of this program.

Budget Summary

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

| DESCRIPTION | AMOUNT |
|--|---------------|
| TOTAL GENERAL FUND BUDGET EXPENDITURES FOR LCAP YEAR | \$290,565,276 |
| TOTAL FUNDS BUDGETED FOR PLANNED ACTIONS/SERVICES TO MEET THE GOALS IN THE LCAP FOR LCAP YEAR | \$59,356,513 |

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

General Fund Budget includes the following:

Administrative and operational costs, base teacher, counseling, and certificated support staff salaries and benefits, utilities, debt service, special education, maintenance and custodial costs, technology, after-school programs, supplemental instructional costs paid from federally funded grant programs, base and grant funded CTE programs, student transportation, professional development, etc.

| DESCRIPTION | AMOUNT |
|--|---------------|
| TOTAL PROJECTED LCFF REVENUES FOR LCAP YEAR | \$221,269,152 |

Annual Update

LCAP Year Reviewed: 2017–18

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

Goal 1

100% Graduation. All students will graduate from high school, college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7, 8

Local Priorities: Professional Development

Annual Measureable Outcomes

| Expected | Actual |
|--|--|
| 4 Year Cohort Grad Rate (from Dashboard) – All – 89.7% | 4 Year Cohort Grad Rate (from Dashboard) – All – 92.4% |
| 4 Year Cohort Grad Rate (from Dashboard) – English Learners – 87.8% | 4 Year Cohort Grad Rate (from Dashboard) – English Learners – 89.5% |
| 4 Year Cohort Grad Rate (from Dashboard) – Foster Youth – 90.7% | 4 Year Cohort Grad Rate (from Dashboard) – Foster Youth – 83.3% |
| 4 Year Cohort Grad Rate (from Dashboard) – Socioeconomically Disadvantaged – 88.7% | 4 Year Cohort Grad Rate (from Dashboard) – Socioeconomically Disadvantaged – 91.5% |
| 4 Year Cohort Grad Rate (from Dashboard) – Students w/ Disabilities – 68% | 4 Year Cohort Grad Rate (from Dashboard) – Students with Disabilities – 68.7% |
| 4 Year Cohort Grad Rate (from Dashboard) – African American – 84.3% | 4 Year Cohort Grad Rate (from Dashboard) – African American – 86.6% |
| 4 Year Cohort Grad Rate (from Dashboard) – Hispanic – 89.8% | 4 Year Cohort Grad Rate (from Dashboard) – Hispanic – 92.5% |

Expected

Actual

| | |
|---|--|
| 4 Year Cohort Grad Rate (from Dashboard) – Two or More Races – 72.7% | 4 Year Cohort Grad Rate (from Dashboard) – Two or More Races – 88.6% |
| 4 Year Cohort Grad Rate (from Dashboard) – White – 90.9% | 4 Year Cohort Grad Rate (from Dashboard) – White – 93.2% |
| | |
| College & Career Indicator (from Dashboard) – Prepared – 26% | College and Career Indicator (from Dashboard) – Prepared – 37.5% |
| College & Career Indicator (from Dashboard) – Approaching Prepared – 22.1% | College and Career Indicator (from Dashboard) – Approaching Prepared – 24.6% |
| College & Career Indicator (from Dashboard) – Not Prepared – 51.9% | College and Career Indicator (from Dashboard) – Not Prepared – 37.9% |
| | |
| | |
| 12 th Grade Graduates completing all A-G requirements – All – 38.2% | 12 th Grade Graduates completing all A-G requirements – All – 40.5% |
| 12 th Grade Graduates completing all A-G requirements – English Learners – NA | 12 th Grade Graduates completing all A-G requirements – English Learners – 5.8% |
| 12 th Grade Graduates completing all A-G requirements – Foster Youth – NA | 12 th Grade Graduates completing all A-G requirements – FY – NA |
| 12 th Grade Graduates completing all A-G requirements – Socioeconomically Disadvantaged – NA | 12 th Grade Graduates completing all A-G requirements – Socioeconomically Disadvantaged – 36.3% |
| 12 th Grade Graduates completing all A-G requirements – Students with Disabilities – NA | 12 th Grade Graduates completing all A-G requirements – Students with Disabilities – NA |
| 12 th Grade Graduates completing all A-G requirements – African-American – +11.5% (37.1%) | 12 th Grade Graduates completing all A-G requirements – African-American – 32.1% |
| 12 th Grade Graduates completing all A-G requirements – Hispanic – + 8.3% (43.3%) | 12 th Grade Graduates completing all A-G requirements – Hispanic – 40.2% |

Expected

Actual

| | |
|--|--|
| 12 th Grade Graduates completing all A-G requirements – Two or More Races – + 9.8 (40.4%) | 12 th Grade Graduates completing all A-G requirements – Two or More Races – 44.8% |
| 12 th Grade Graduates completing all A-G requirements – White – +7.2% (45.6%) | 12 th Grade Graduates completing all A-G requirements – White – 40.4% |
| | |
| | |
| EAP/SBAC Scores (from Dashboard) – English Language Arts (Grade 11) – +10 points | EAP/SBAC Scores (from Dashboard) – English Language Arts (Grade 11) – 5.3 points above level 3 |
| EAP/SBAC Scores (from Dashboard) – Mathematics (Grade 11) – + 8 points | EAP/SBAC Scores (from Dashboard) – Mathematics (Grade 11) –98.1 points below level 3 |
| | |
| AP Exam District-Wide Pass Rate – NA | AP Exam District-Wide Pass Rate – 39.9% (percent of students passing with a 3 or more) |
| AP Exams Passed District-Wide – 59.9% | AP Exams Passed District-Wide – 68.3% |
| | |
| AP Course Enrollment (Local Measure) – All – 18.4% | AP Course Enrollment (Local Measure) – All– 22.59% |
| AP Course Enrollment (Local Measure) – English Learners – 2.7% | AP Course Enrollment (Local Measure) – English Learners– 2.05% |
| AP Course Enrollment (Local Measure) – Students w/ Disabilities – 3.4% | AP Course Enrollment (Local Measure) – Students with Disabilities – 6.81% |
| AP Course Enrollment (Local Measure) – African - American – 7.7% | AP Course Enrollment (Local Measure) – African–American – 11.30% |
| AP Course Enrollment (Local Measure) – Hispanic – 11.9% | AP Course Enrollment (Local Measure) – Hispanic – 20.64% |

Expected

Actual

| | |
|--|---|
| AP Course Enrollment (Local Measure) – White – 13.7% | AP Course Enrollment (Local Measure) – White – 28.14% |
| | |
| CTE Course Enrollment (Local Measure – Key Data) – District –43.1% | CTE Course Enrollment (Local Measure – Key Data) – District – 45% |
| CTE Course Enrollment (Local Measure – Key Data) – English Learners – 40.6% | CTE Course Enrollment (Local Measure – Key Data) – English Learners – 28% |
| CTE Course Enrollment (Local Measure – Key Data) – Students w/ Disabilities –42.4% | CTE Course Enrollment (Local Measure – Key Data) – Students with Disabilities – 40% |
| CTE Course Enrollment (Local Measure – Key Data) – African-American – 46.8% | CTE Course Enrollment (Local Measure – Key Data) – African-American – 38% |
| CTE Course Enrollment (Local Measure – Key Data) – Hispanic –60.6% | CTE Course Enrollment (Local Measure – Key Data) – Hispanic – 41% |
| CTE Course Enrollment (Local Measure – Key Data) – White –52.1% | CTE Course Enrollment (Local Measure – Key Data) – White – 42% |
| | |

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 1A

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--------------------------------|----------------------------------|
| <p>Focus Area A: STEAM (Science/Technology/Engineering/Arts/Math) <i>(Items in this focus area are designed to primarily impact the following metrics: Graduation rate and college and career readiness.</i></p> <p>1)Project Lead the Way: An engineering program for high school students. This year a PLTW will be started at some of the Middle Schools and piloted at one Elementary School (Hemet EI). Each of the Valley high schools will have a specific focus/capstone class, which will be fully implemented at 3 HS this year. Schools are targeting low income (LI) students for this program through the recruitment process. (LI) \$1,191,739 LCFF</p> | <p>The PLTW program increased implementation level at each site this year. Enrollment increased District-Wide with variation by site. The Hamilton High School program offering is now appropriately staffed.</p> | <p>\$1,191,739 LCFF</p> | <p>\$1,027,069 LCFF</p> |
| <p>2) Music - K-12 Arts program: The music program provides both instrumental and vocal music instruction to all interested 3rd through 12th grade students will continue to expand. Schools will target LI and foster youth (FY) students to participate in this arts program. Instruments are provided for students who are unable to afford one, for use during the school year. (LI, FY) \$954,960 LCFF</p> | <p>The actual services broadly reflect the planned actions and services. An additional music teacher was hired to support the new school site and student growth at another site. In addition, a new music coordinator was added to the program with a 6th period assignment. The music coordinator supports all music teachers across the District as well as assists with supporting music events throughout the District.</p> | <p>\$954,960 LCFF</p> | <p>\$869,433 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|------------------------------|----------------------------------|
| <p>3) Tech Know Teacher, Technology Integration Project:</p> <p>Instructional Technology initiative that works with a cohort of 2nd - 12th grade teachers. The goal of the program is to prepare teachers and their classroom for a one-to-one technology classroom environment. Program involves training on how to incorporate technology into daily classroom instruction. This year, the program will continue to target teachers who have not had technology integration training. Additional training opportunities, such as a Tech-Ready Boot Camp and Chrome Warrior (an online training program), will be provided to assist additional teachers in preparing for integrating technology into their instruction. (LI, FY)</p> <p>\$921,808 LCFF</p> | <p>This year the program targeted Secondary (6th - 12th grade, non-math) teachers who have not had technology integration training. With a new K-5 ELA/ELD and Secondary Math implementation taking place we are targeting those teachers not trying to implement a new curriculum. Additional training opportunities such as Alludo (an online training program), Google-Tech camps, and the Digital Lead teachers will be provided to assist additional teachers in preparing for integrating technology into their instruction.</p> | <p>\$921,808 LCFF</p> | <p>\$795,023 LCFF</p> |
| <p>4) STEAM Budget:</p> <p>School sites will be provided a budget to supplement Science/Technology/Engineering/Arts/Music activities at their school sites. A special emphasis has been made to ensure our LI and FY students participate in these activities at the school site. (LI, FY)</p> <p>\$274,025 LCFF</p> | <p>Sites implemented STEAM-related activities based on student interest, need, and completing program considerations. In several instances sites with similar interests were supported in a common manner with both material and ancillary support from the District Office.</p> | <p>\$274,025 LCFF</p> | <p>\$313,256 LCFF</p> |
| <p>6) Outdoor Science Camp/Field Trip:</p> <p>Fifth grade students across the district have the opportunity to participate in an outdoor science camp (such as Path Finders). LCAP funds will be used to provide matching funds for school sites to assist their low income (LI) students participate. (LI)</p> <p>\$123,600 LCFF</p> | <p>School sites provided opportunities for 5th grade students to engage in learning opportunities for single day or overnight timeframes. These learning experiences contextualized content and skills developed in the classroom in the areas of science or other core areas.</p> | <p>\$123,600 LCFF</p> | <p>\$115,947 LCFF</p> |

Action 1B

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--------------------------------|----------------------------------|
| <p>Focus Area B: College & Career</p> <p><i>(Items in this focus area are designed to primarily impact the following metrics: Graduation rate, A-G completion, and CTE).</i></p> <p>1) Career & Technical Education (CTE)/RCOE Support: HUSD will continue with the memorandum of understanding/agreement with Riverside County Office of Education to provide oversight of the Career and Technical Education programs located at our high schools. CTE programs will also continue to expand and adjust to meet the needs of the students served, primarily focused on LI students. \$1,034,977 LCFF</p> | <p>Our current Career Technical Education (CTE) program includes 24 Riverside County Office of Education (RCOE)-contracted teachers out of 53 total CTE teachers in the District. RCOE has committed to making the majority of their courses offered and taught by teachers A-G compliant and in some cases articulated with post-graduate institutions. Students enrolling in CTE courses are able to fulfill their A-G requirement and in some cases earn college credit.</p> <p>On March 7, 2018, a CTE Fair was held at Hemet High School. Over 700 people attended the CTE fair. Eleven Industry Sectors were represented. The majority of our CTE courses were physically placed in alignment with their pathways and a community industry representative. Our goal for this event was to showcase and inform our students and their families of what courses are offered and how they can lead to careers within an industry.</p> | <p>\$1,034,977 LCFF</p> | <p>\$939,103 LCFF</p> |
| <p>2) High-School Summer School: HUSD will hold summer school (two sessions) to target and assist high school students who are in need of credit recovery and/or additional classes in order to graduate and meet their A-G requirements. It will expand this year with the support of Title I to offer summer school at each of high schools (rather than at just one or two centralized locations). Target is LI students, as students will now have access to their home schools for summer school.</p> <p>(LI) (FY) \$410,269 LCFF</p> | <p>Hemet Unified School District held summer school (two sessions) to target and assist high school students who are in need of credit recovery and/or additional classes in order to graduate. Summer school was held at all of the comprehensive high schools, Aspire, and Alessandro.</p> | <p>\$410,269 LCFF</p> | <p>\$803,103 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|------------------------------|----------------------------------|
| <p>3) Credit Recovery: HUSD will implement a comprehensive plan to address the credit recovery for those students in high school that are not on track to graduate (credit deficient). Additional Apex licenses will be purchased at the high schools (including Helen Hunt Jackson) as well as a plan to increase the number of students at Alessandro High School. (LI) (FY) \$420,954 LCFF</p> | <p>The credit recovery LCAP item consisted of several support services related to Alternative Education including a teacher and clerical staff member that manage short-term independent study attendance recovery District-Wide. Additional teachers for Alessandro and Aspire to provided credit recovery opportunities and A-G courses for students. A mental health professional was (LCSW) shared between Alessandro and Helen Hunt Jackson. APEX licenses for credit recovery activities at Alessandro and Aspire were purchased. Edgenuity licenses for the alternative curriculum used at Helen Hunt Jackson. These expenditures mirror the budget approved by the Board in Spring 2017.</p> | <p>\$420,954 LCFF</p> | <p>\$383,250 LCFF</p> |
| <p>4) Foreign Language Teachers & Science Teacher: HUSD will continue to fund one foreign language teacher (or science teacher) at the three comprehensive high schools to increase the number of sections of A-G courses offered. (LI) (FY) \$235,185 LCFF</p> | <p>Hemet Unified School District funded the foreign language or science teacher at Hemet, West Valley and Tahquitz High School with supplementation from unrestricted general fund money. The courses for LCAP FTE support were identified as a function of current A-G completion data.</p> | <p>\$235,185 LCFF</p> | <p>\$249,833 LCFF</p> |
| <p>5) PSAT/SAT Testing: Last year the district offered PSAT testing to all 8th - 11th graders and SAT testing to all 12th graders during the school day. Continue to provide students this opportunity as a significant part of establishing a college and career culture at all our high schools. It is also an important piece of the AVID school-wide culture our MS and HS have established. (LI) (FY) \$127,038 LCFF</p> | <p>As planned, the District offered the PSAT or the SAT to students in grades 8-12. An optional PSAT assessment was provided to 7th grade students at selected sites. In addition to building a college-going culture and providing meaningful engagement opportunities, the PSAT and SAT assessment results provide bench-marking data for use in program evaluation and decision-making for the District's continuous improvement.</p> | <p>\$127,038 LCFF</p> | <p>\$127,038 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------------|----------------------------------|
| <p>6) High School Pathways Specialist: A classified specialist was hired last year and has been working with the District's Counselor (COSA) to monitor and support CTE pathways across the district, as well as improve and monitor other pathways to graduation (Dual Enrollment, Concurrent Enrollment, AP, course clean-up, and monitoring A-G courses). This position is also involved in the process to digitize and clean up the middle and high school course catalogs. (LI) (FY) \$79,575 LCFF</p> | <p>The classified specialist has worked with the District Counselor (COSA) on aligning high school Career Technical Education (CTE) pathways that were not aligned in any specific order throughout our comprehensive High Schools. Our goal was to align 2-3 course pathways that allow us to submit our students as completers of these pathways. The importance of this data is pertinent to our California Longitudinal Pupil Achievement Data Systems (CALPADS) report of students accomplishing the pathways. All sites were asked to be uniform with how they tagged their courses (introductory, concentrator, capstone) that are offered within the same pathway at multiple school sites. This process allowed counselors and administrators to understand the process of how to align their pathways and know which courses were within a pathway to achieve completer status. With this organization counselors and administrators can now easily create aligned pathways, identify and tag student completers, and encourage students to enroll in the courses that belong to the same pathway with a goal of becoming a completer when they successfully pass the capstone course. High Schools also encouraged and assisted in articulating courses with community colleges. These courses often fulfill the A-G requirement and allow students to earn college credit at the same time.</p> | <p>\$79,575 LCFF</p> | <p>\$81,551 LCFF</p> |
| <p>7) California College Guidance Initiative for College & Career Planning: HUSD will begin working with the California College Guidance Initiative (CCGI) to ensure that all 6th-12th grade students have access to a systematic baseline of guidance and support as they plan and prepare for college. CCGI will provide support to students, counselors, and parents with technological tools that help guide the college planning and preparation process. Our</p> | <p>Hemet Unified School District contracted with California College Guidance Initiative (CCGI) to provide all 6th-12th grade students access to a systematic baseline of guidance and support as they plan and prepare for college. CCGI provided support to students, counselors, and parents with technological tools that help guide the college planning and preparation process. Our counselors engaged in the academic planning, career and vocational planning as well as other major tools of CCGI. CCGI support was used in the District-Wide College Kick-Off event held</p> | <p>\$57,550 LCFF</p> | <p>\$37,837 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-----------------------|-------------------------------|
| counselors will work with incoming freshman to ensure they have a 4-year plan in place to graduate and prepare for college. (LI) (FY) \$57,550 LCFF | during October, 2017. Our counselors worked with 6 th - 12 th grade students to use interest inventories to help guide students with career paths and college choices. | | |
| 8) Career and Technical Education (CTE) Summer Hours Support: There is a need to support CTE programs, such as the agriculture program, with funding during the summer to monitor and maintain their programs. (LI) (FY) \$50,700 LCFF | As planned, this item supported the work of teachers providing learning opportunities for students over the summer. Specifically, students worked on development of program- based opportunities, engaged in leadership opportunities, or other teacher-supported activities. | \$50,700 LCFF | \$27,358 LCFF |

Action 1C

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-------------------------|-------------------------------|
| Focus Area C: Advancement Via Individual Determination <i>(Items in this focus area are designed to primarily impact the following metrics: Graduation rate, A-G completion, and CTE).</i> 1) AVID (Elementary & Secondary) The four comprehensive middle schools and three valley high schools will continue with the Advancement Via Individual Determination (AVID) program. All schools will send a team to participate in AVID's Summer Institute in San Diego. Teams will include at least one administrator. Site teams will also participate in RIMS Fall AVID Conference. MS&HS will receive funding for college tutors to conduct tutoring in class two days a week. The half-time teacher on | The 3 valley High Schools, 4 Middle Schools, three K-8, and all (but 2) Elementary Schools are participating in AVID. All schools sent a team to San Diego Summer Institute this year. Additionally, many of these schools also were able to send teachers to AVID Path Training during our District's two Professional Development Days. Some of our Elementary Schools now have almost their entire staff trained in AVID. Due to a lack of availability of substitute teachers, we were not able to send as many teacher teams to the Fall AVID Conference. All our Middle Schools and High Schools are utilizing their funds to provide AVID tutors. They also need to supplement funding of tutors with site funds. Our District TOSA has been able to support all of our Elementary Schools but at the school site and with training at the PDA Center. | \$1,014,387 LCFF | \$851,463 LCFF |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|----------------------------|--------------------------|----------------------------------|
| special assignment will become a full time teacher to support primarily the elementary AVID program, but also assist with vertical articulation with the secondary AVID program. AVID primarily targets low income students and students whose parents have not attended college. (LI) \$1,014,387 LCFF | | | |

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.

Goal 1

Focus Area 1A (STEAM)

1A-1 Project Lead the Way: As compared to the original planned implementation, the current implementation differs in the following manner: 1) Hamilton HS: Year 1 – IED course only 2) Hemet HS: Year 2 – IED and POE; planned installation of Environmental Engineering (year three professional development planned over the summer) 3) West Valley HS: Year 3 courses installed: Civil Engineering and Computer Integrated Manufacturing 4) Tahquitz HS: Year 3 courses installed: Civil Engineering and Digital Electronics 5) Diamond Valley MS: Year 1 courses installed: Robotics and Design and Modeling. 6) Hemet Elementary: Piloted PLTW at the elementary-level and Mt. San Jacinto College: Two PLTW courses articulated. The variance in the planned vs actual implementation resulted from feedback regarding implementation from students regarding capstone course selection and interest. The evolving vision for further implementation focuses on the differentiation of program options at different schools.

1A-2 Music – K-12 Arts Program: The Music K-12 Arts Program implementation evolved to include support for students in grades 3 - 12 with instrumental and vocal opportunities. In addition to personnel support, implementation prioritized the provision of instruments for Low Income and

FY students. Additional funds were used to support a music program at a new elementary school. Recognizing the need to provide a quality control in terms of the expectations and implementation of the service, a music coordinator, who assists all music teachers and programs across the District, was provided a sixth period assignment to support music and music events District-Wide. The program will continue next year.

1A-3 Tech Know Teacher, Technology Integration Project: The actual implementation realized the objective to intentionally and uniformly integrate technology in thirty 3rd-12th grade classrooms. Thirty teachers, as planned, were provided extensive professional development to complement the provision of Chromebooks as well as other technology. Emerging challenges to this action/service element relate to integrating the service with an emerging plan relating to ubiquitous Chromebook deployment in the District.

1A-4 STEAM Enrichment Budget: School sites implemented enrichment activities featuring science, technology, engineering, arts and music. As planned, a District Teacher on Special Assignment, assisted sites in student engagement, where in a priority lens of supporting Unduplicated Count Pupils was employed. Implementation occurred in a manner addressing the intention and description of the cognate action/service. Emerging influences/challenges related to this action/service element relate to the evolution in stakeholder driven diversification and/or specialization of this action/service based on site needs.

1A-6 Outdoor Science Camp/Field Trip: The implementation of this action/service element varied from the planned description yet was able to meet the original intention of the action/service element. As compared to the original intention of all students (from various schools) attending the same camp experience, the destinations were diversified due to unforeseen circumstances. The effective filter for destination selection was the nature of the experience meeting the description of the action/service element.

Focus Area B (College and Career)

1B-1 Career and Technical Education (CTE)/RCOE Support: This school year 2017-2018, we had a total of 21 CTE articulated courses offered to our students. Some courses within these pathways allow students to earn college credit and also certifications and accreditation. RCOE has committed to making the majority of their courses offered to be A-G compliant and, in some cases, articulated with post-graduate institutions. Students enrolling in CTE courses are able to fulfill their A-G requirement and, in some cases, earn college credit. Processes were put in place to promote enrollment in CTE coursework with the objective of increasing both enrollment and CTE pathway completion.

1B-2 High School Summer School: Two Sessions of Summer School were held at Hamilton High School, Hemet High School, Tahquitz High School, West Valley High School, Aspire, and Alessandro. Over 2,000 students participated in summer school, largely for the purposes of recovering credits contributing to the qualification for graduation.

1B-3 Credit Recovery: The teacher and APEX licenses at Alessandro provided additional opportunities for credit recovery. The teacher at Aspire and APEX licenses increased opportunities for expelled youth. The mental health professional at Alessandro and Helen Hunt Jackson is a licensed clinical social worker who has the skills and training to connect students and families with social services and counseling. A teacher and partial clerk, managed all short term independent study processes, contracts and record keeping for the District.

1B-4 Foreign Language Teachers and Science Teacher: The actual implementation occurred in accordance to the planned action/service element. All high schools were able to supplement base course provisions with additional sections of either Foreign Language or A-G qualified science courses as function of the cognate high school data.

1B-5 PSAT/SAT Testing: A total of 2958 Students 8th and 9th grades students took a proctored, full length PSAT whereas a total of 266410th and 11th grade students took the PSAT/NMSQT. Some 11th grade students elected to take the SAT. The School Day SAT was proctored for 1211 grade 12 students in accordance with College Board procedures. Within the School Day SAT, 21% of students met both the ERW and Math benchmark with the grade 12 population accruing an average score of 939. This data, for grade 12 compares to 2016 data of 1,119 test takers scoring an average of 964.

1B-6 High School Pathways Specialist: We asked all sites to be uniform in the order that each course was offered in each pathway. This process involved all comprehensive counselors and administrators to be shown the process of how pathways are built using the guide Career Technical Education Course Code Definitions by Sectors and Pathways. Counselors and administrators were shown how to use this guide to follow the alignment and correct California Basic Educational Data Systems (CBEDS) codes that fall under each pathway. With this information, they can now go into the Aeries Career Pathway dashboard and build their pathways. As counselors and administrators understand the alignment of pathways and how this information is reported to CALPADS, they will understand the importance of having aligned pathways correctly coded for submission to CALPADS and encourage students to complete their pathway. Some students that are pathway completers will be able to surpass the entry-level courses in post-secondary schools. Students that decide to go into their post-secondary career may have certifications from the pathway they have completed and have a better opportunity of being employed.

1B-7 California College Guidance Initiative for College and Career Planning: Ongoing deployment of CCGI through the District allowed for counselors to ground college and career counseling services in a digital context. Additionally, various personal and career inventories were deployed for student use. Multiple leadership meetings between CCGI and counselors have occurred. Four-year plans have been created at the school sites. During College Kick-Off, high school students accessed their CCGI accounts and began completing milestones. The milestones included the interest profiler and college and career exploration. Middle school students have also used CCGI for interest inventories and college and career exploration.

1B-8 Career and Technical Education (CTE) Summer Hours Support: The actual deployment of this action/service element occurred in a uniform manner across the District and was largely focused on supporting the CTE supported agriculture programs. Through this financial support, teachers were able to be available to students over the summer to further the student work, support the farm and otherwise further the CTE articulated goals of the program.

Focus Area C (AVID):

1C-1 AVID (Elementary and Secondary): This action/service continued to support extensive secondary AVID implementation District-Wide. Though actual site implementation varies due to site based factors, a uniform level of support for training was provided to all sites with significant focus on the professional development of teachers related to supporting high need students, with a special emphasis on Unduplicated Count Pupils. Additionally, this action/service supported the emerging implementation of AVID at all but two of the District's elementary schools. Teachers were trained at the AVID Summer Institute and receive implementation support by a similarly trained District Teacher on Assignment. Uniform expectations have been developed with regards to instructional practice and timeline for full implementation.

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

Goal 1

Focus Area 1A (STEAM)

1A-1 Project Lead the Way: Qualitative feedback indicated increased engagement, connectedness, and academic interest on the part of students who participated in the PLTW program offerings, thus supporting an **effective** evaluation. As Year Three program offerings developed, analysis of student input and outcomes indicated the need to renovate or further differentiate the capstone experience as evidenced by concerns regarding longitudinal retention (as compared to overall program enrollment). Additional feedback indicated the long-term need to continue investment in the middle school element to increase the opportunity for in-depth instruction at the high school level. The overall positive evaluation of the program supports a modified yet on-going investment as evidenced by positive student outcomes.

1A-2 Music – K-12 Arts Program: The K-12 music program provides students the opportunity to participate and engage in vocal and instrumental music. The program builds from the elementary grade levels through high school, which support students year-to-year. The music program provides opportunities to students who might otherwise not have the chance to learn about music, learn how to play an instrument, have an opportunity to perform in front of audiences, and transfer the music skills learned to the next grade level span and beyond. Every school site schedules performances throughout the school year to provide students a chance to apply and perform what they were taught. Qualitative feedback from parents, administrators, teachers, students, District, and community indicates the music program offered in the District has been effective and rewarding for student growth. At District events bands contribute to the festivities providing music. Increased funding for new instruments, instrument repairs, and band uniforms at the high school level is needed to support the overall effectiveness of the program. Stakeholder feedback indicates the overall action/services **effectively** achieves the desired intent of the action/service element.

1A-3 Tech Know Teacher, Technology Integration Project:

Short-term outcomes: (adults) Teachers and principals established common definitions for the Future Ready (aka 21st century) skills to guide their site plans and instruction through learning new skills with TKT cohorts, Tech Cadre support, and LEC training. TKT teachers increased awareness of the future ready skills and integrate these skills into their instruction and are models for other teachers. The Digital Lead Teachers began to build the capacity of their site teacher teams, parents and students around the ISTE standards. Collectively, these outcomes achieved the desired outcomes of the action/service element.

1A-4 STEAM Enrichment Budget: Qualitative evidence suggests achievement in the intended outcome of increased student awareness of STEAM-related careers (especially when joined to ES counseling program elements of Crayons to College counseling curriculum). Site administrators report increased engagement of students historically only engaged in traditional learning activities.

1A-6 Outdoor Science Camp/Field Trip: Science Camp Field Trip has been a part of 5th grade field trip planning for many years. Fifth grade students, their families, and teachers look forward to this opportunity. The experience builds knowledge around science and nature in the world in which we live. Having the experience to learn in an outdoor classroom provides a long-lasting memory for our students. It ties content learned in class to the real world. Provides a unique opportunity for all of our students but especially our Foster Youth and Low-Income students who might not have this opportunity if not provided by our District. Qualitative data indicates high stakeholder satisfaction and value in this service, indicating a high degree of effectiveness at achieving the desired outcomes.

Focus Area B (College and Career)

1B-1 Career and Technical Education (CTE)/RCOE Support: We have an increase in students' exposure to careers. In addition, we will have more students complete CTE Pathway in the upcoming years. CTE pathways are 2 to 3 year pathways. Positive qualitative feedback has underpinned program configuration and renovation. Where in 37.5% of students were identified as Prepared in the 2017 Fall release of the California Dashboard, 16.20% did so by completing a CTE pathway along with an additional qualifying element.

1B-2 High School Summer School: A summer school experience was developed for grades 8-12 at all comprehensive high schools, servicing all students in the District. Only courses specifically cited as graduation requirements were offered and enrollment was managed by sites with priority given to highest need students first. Students were able to remediate credits and complete graduation requirements. The program offering was highly effective in achieving the desired student outcomes. A total of 4366 passing grades were recorded for the student population who attended summer school indicating an effective outcome as related to the original intent of the action/service.

1B-3 Credit Recovery: A credit recovery teacher developed and deployed a short-term independent study curriculum. Students were referred to the teacher when site based credit recovery options were deemed inappropriate or the setting of the instruction did not match the site provision. Centrally managed short term independent study is highly effective. This model allows for short-term independent study that is manageable for school sites and prepares for state attendance auditors. Short-Term Independent Study earned 6,437 days of attendance for 917 students so far this year. This means fewer students missing valuable curriculum during planned absences and represents \$362,114 in ADA. Additional credit recovery options are important as many high school students arrive at our alternative sites severely credit deficient. Over 30 students recouped credits and returned to their home high schools for their final semester of high school as on-time graduates. Students moving from a comprehensive high school to Aspire can continue to work on all A-G requirements. As an alternative site, Helen Hunt Jackson not only offers an alternative schedule but also alternative curriculum that the student can use while not on campus. The staff has built courses that are fully aligned with Hemet Unified School District courses in the Edgenuity platform making it an alternative curriculum. Many of our students in alternative settings are at-risk and the support of a mental health professional connects them with services and provides counseling support.

1B-4 Foreign Language Teachers and Science Teacher: This action item has increased the amount of students taking lab science courses and foreign languages courses. This item has supported an overall increase in our District's A-G Completion.

1B-5 PSAT/SAT Testing: Qualitative data, based on feedback from students, parents and educators, indicates broad based value on the PSAT/SAT experience for students. Students cite indicate the PSAT/SAT offering removes a barrier to post-secondary education. Educators indicate increased alignment post-SAT administration between student learning behaviors and program objectives (i.e. AVID college application completion, etc.).

1B-6 High School Pathways Specialist: The classified specialist has created a CTE web page within our District website, a CTE twitter account, CTE brochures for each site offering CTE courses, and assisted in coordinating a CTE Fair which had over 700 people attend. Our goal is to have more students aware of the educational and career choices they can prepare for by taking Advanced Placement, Dual Enrollment, Concurrent Enrollment, and Articulated CTE courses. Stakeholders qualitatively report increased awareness and understanding, hence engagement, of CTE offerings as a function of the LCAP supported work.

1B-7 California College Guidance Initiative for College and Career Planning: Technical difficulties impeded the utilization of CCGI. They have since moved to a new platform and made updates to their site. Coordinated meetings have occurred between CCGI and the District leadership team to provide additional services next year. Due to implementation issues, internal stakeholder evaluation found the action/service element to be marginally effective.

1B-8 Career and Technical Education (CTE) Summer Hours Support: As a function of this item there was a diminished discontinuity of CTE-based student work over the summer months as well as an increased caliber of learning in the early fall. Qualitative feedback connected the summer-supported work to increased student outcomes.

Focus Area C (AVID):

1C-1 AVID (Elementary and Secondary): After reviewing GPA and attendance data for all AVID students at the secondary level (both MS and HS) there continues to be an increase in GPA and attendance for AVID versus non-AVID students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1

Focus Area 1A (STEAM)

1A-1 Project Lead the Way: Expenditures remained within the parameters of the budget. Unspent funding is function of purchasing efficiencies developed and/or identified through the year.

1A-2 Music – K-12 Arts Program: The music budget expanded throughout the school year to accommodate for growth and a music program at a newly built elementary school. An additional music teacher joined our District to support the new elementary music program and there are two 6th period assignments-one for a music teacher to support site music needs and one for the new music coordinator who works throughout the District to support the program District-Wide. The difference between the budget and actual expenditures is a function of the lower personnel costs related to the distribution of teachers on the salary scales.

1A-3 Tech Know Teacher, Technology Integration Project: The Digital Learning pieces moved from Coordinator Natalie Ruddell to Director David Howland. The difference in expected vs actual expenditures related to personnel transitions and commensurate payroll gaps. Additionally, budgeted ad hoc professional development was unused as program priorities further developed.

1A-4 STEAM Enrichment Budget: An unanticipated overage occurred to increased material costs and unanticipated personnel costs.

1A-6 Outdoor Science Camp/Field Trip: This year the Science Camp Field Trip budget paid for half of the student price, half of the chaperone price, and transportation. School sites still needed to fund-raise quite a bit of money to match the provided funds. The difference between budgeted and actual expenditures is related to unrealized transportation costs.

As we move into the 2018-2019 school year, science camp funding will be based off the socio economically disadvantaged percentage at each school site, which will provide a larger allocation to sites, to reduce the amount of fundraising necessary to pay for the field trip. By embedding the Next Generation Science Standards (NGSS) into curriculum, school sites will have the opportunity to select the Science Camp they would like to attend to fund their trip with their allotted budget. This will allow teachers to connect different concepts of science into their Science Camp experience.

Focus Area B (College and Career)

1B-1 Career and Technical Education (CTE)/RCOE Support: Expenditures remained within the parameters of the budget in purpose and related to the plan. The difference in budgeted vs actual expenditures relates to unrealized employee costs and personnel transitions.

1B-2 High-School Summer School: The expansion of summer school to all the comprehensive sites significantly increased the costs of summer school. This action/service was supported in principle by other funding sources in the District. Collectively, the significant need for summer school based credit recovery significantly drove the need for increased financial and program support.

1B-3 Credit Recovery: Currently, this item is under-budget due to the mental health professional leaving for a new position and taking two months to hire the new Social Worker. One 6th period assignment was budgeted for Hamilton HS to support short-term independent study. This position was not filled. The additional FTE for Aspire was less expensive than budgeted.

1B-4 Foreign Language Teachers and Science Teacher: Expenditures remained within the parameters of plan and intentions of the planned action/service element. The slight overage in the costs related to experienced personnel assignments and related costs.

1B-5 PSAT/SAT Testing: The overall costs of the PSAT/SAT testing exceeded the budgeted expenditures. Additional materials, inclusive of calculators and other directly related items, were purchased to ensure the intention of the item was realized.

1B-6 High School Pathways Specialist: This item is fully implemented as described in the actions and services. The difference in the budgeted vs actual costs are a function of a mid year, unplanned change in the salary schedule for this position.

1B-7 California College Guidance Initiative for College and Career Planning: The difference between planned vs the actual expenditure relates to unused ancillary services from RCOE and other services directly from CCGI.

1B-8 Career and Technical Education (CTE) Summer Hours Support: The reported difference in anticipated vs actual expenditures is a function unrealized work that was originally accounted for in the plan.

Focus Area C (AVID):

1C-1 AVID (Elementary and Secondary): The difference between the planned vs actual expenditure is a function of unrealized hourly personnel costs related to training.

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 1

Focus Area 1A (STEAM)

1A-1 Project Lead the Way: Through evaluation of the service the decision to have schools specialize was made. Instead of all schools focusing on PLTW: Engineering, Tahquitz High School will specialize in PLTW: Biomedical Pathway, Hemet High School will specialize in PLTW: Computer Science, Hamilton and West Valley High School will specialize in PLTW: Engineering. The PLTW Middle School Pilot will be discontinued. The PLTW Elementary Pilot will continue at Hemet ES. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 1.

1A-2 Music – K-12 Arts Program: This program will continue to support vocal and instrumental music throughout the District, grades K-12, providing opportunities for all students to explore and enjoy music. The program will also afford the opportunity for Low-Income (LI) students and Foster Youth to participate as well as provide the necessary materials to be successful. Music, District-Wide, is sought out by many students. We will continue to enhance our music program with updated instruments and materials. This item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 1.

1A-3 Tech Know Teacher, Technology Integration Project: This program will continue to provide technology integration training for our teachers. We will be conducting the Future Ready Self-Assessment in March, 2018 and results from this survey may lead to changes for next year. This item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 1.

1A-4 STEAM Enrichment Budget: The activities that were part of the action item will be incorporated and aligned to NGSS activities. This item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 1.

1A-6 Outdoor Science Camp/Field Trip: Funding will be provided from the District's supplemental and concentrated funds based on the school-wide percentage of the site's Socio-Economically Disadvantaged information. This will allow sites to receive larger funds to help pay the total cost for our low-income students. The expected outcome will be more student participation and less fund-raising for school sites. This item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 1.

Focus Area B (College and Career)

1B-1 Career and Technical Education (CTE)/RCOE Support: The CTE Incentive grant will end in 2018-19. CTE costs will have to be absorbed by this action item.

1B-2 High School Summer School: Summer School expansion has had a positive impact on graduation rate, dropout rates, and A-G Completion Rate. We expect to expand course offerings and options in summer school. This item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 1.

1B-3 Credit Recovery: Short-term IS practices directly and positively impact Chronic Absenteeism rates. The additional curricula and staff may be better allocated through staffing and curriculum general funding. This item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 1.

1B-4 Foreign Language Teachers and Science Teacher: Through the evaluation of this item the need for foreign language in our middle schools was identified. We are going to expand foreign language options in the middle schools for 2018-19.

1B-5 PSAT/SAT Testing: There are no anticipated changes to this element of the action/service in quality or funding.

1B-6 High School Pathways Specialist: No changes expected for next year. CTE Pathways and Completion. This item will be submitted into Action/Service 2F as a function of both analysis and stakeholder feedback that indicated a need to bring coherence to actions/services by joining supporting items in addition to alignment to work and function of the new element.

1B-7 California College Guidance Initiative for College and Career Planning: No change was made to this goal. Due to the technical difficulties within the CCGI platform, a 25% discount is being offered for the 2018-19 school year. A comprehensive plan for utilization is in place for 2018-19.

1B-8 Career and Technical Education (CTE) Summer Hours Support: There will be no material change in the quality or financial funding of this item. The item will be subsumed into the CTE related action/service element as a function of analysis and stakeholder feedback calling for internal alignment and external alignment to District goals.

Focus Area C (AVID):

1C-1 AVID (Elementary and Secondary): Addition of 6th period assignments for secondary AVID Coordinators, two new schools (Hamilton High School and Bautista Elementary), and a budget for supplies for elementary school AVID (binders, organizational tools, etc.).

Rationale and Summary of Changes to Goal #1

Change to the Goal Statement: Stakeholder feedback supports alignment of the LCAP Goals to newly developed District goals with an intended outcome of improved measurement and stakeholder communication regarding the effectiveness of work supporting the goal. Accordingly, Goal 1 in the 2018-19 and 2019-20 LCAP will be changed to reflect the overall focus on rigorous teaching and learning with the ultimate desired outcome of the existing intention of all students graduating.

Change to Expected Annual Measurable Outcomes: Stakeholder input supported the re-definition of Expected Annual Measurable Outcomes in the following situations and cognate rationales:

1. Relocation of Actions and/or Action/Service Elements: Metrics will be added to EAMOs to ensure the relevant primary metrics are nested in the Goal for cognate relocated action/service elements.

Changes to Actions:

LCAP Advisory group stakeholders, similarly referenced above, were consulted on more than one occasion regarding the District interest in leveraging the researched-based strategy of Coherence (Fullan & Quinn, 2015). Stakeholders agreed with the District's intention to bring increased clarity, internal accountability, and overall transparency of the strategic intent of proposed actions/services. Additionally, 94% of LCAP survey respondents support this strategy in the material support of bringing alignment of LCAP goals/actions/services into alignment with recently

defined Hemet Unified School District goals. Additionally, action/service element descriptions have been updated (as appropriate) to reflect the current context (inclusive of implementation) and/or adjustments in strategy.

The following action/service elements were realigned (without substantive change of original intent) in the following manner:

Table 1 (below) provides a map of realignment of actions and services between the 2017-18 and the current 2018-2020 Local Control Accountability Plan.

Table 1: Goal 1 – Action/Service Element Transition Map

| 2017-18 Goal 1 Action/Service Element Title | 2017 Location (Goal 1 Action) | 2018 Location (Goal 1 Action) |
|--|---------------------------------|---------------------------------|
| Project Lead the Way | 1A | 1B |
| STEAM Budget | 1A | 1B |
| Tech Know Teacher, Technology Integration Project | 1A | 1F |
| Music - K-12 Arts program | 1A | 3E |
| Outdoor Science Camp/Field Trip | 1A | 3E |

| | | |
|--|----|--|
| Career & Technical Education (CTE)/RCOE Support | 1B | 1B |
| Foreign Language Teachers & Science Teacher: | 1B | 1B |
| PSAT/SAT Testing: | 1B | 1B |
| California College Guidance Initiative for College & Career Planning: | 1B | 1B |
| High-School Summer School | 1B | 2G |
| Credit Recovery | 1B | 2G |
| High School Pathways Specialist: | 1B | Condensed to Integrated Systems of Support Coordination |
| Career and Technical Education (CTE) Summer Hours Support: | 1B | Condensed to Career and Technical Education (CTE)/RCOE Support |
| AVID (Elementary and Secondary) | 1C | 1C |

Budget Changes for 2018-19 and 2019-20 – Like all LEAs, Hemet Unified School District is in various stages of the negotiation cycle with bargaining units. Hemet Unified School District is currently in negotiations with the classified bargaining unit and has recently closed negotiations with the certificated bargaining unit. Changes to compensation, health and welfare, and other ancillary costs are a current reality and future consideration. To this extent, some actions (underpinned by action/services) have been modified to reflect these monetary expectations. This would be indicated if the Action is identified as “Modified” and otherwise not addressed by above discussions.

Goal 2

All students (100%) will be 100% proficient on state assessments and metrics.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 8

Local Priorities: Professional Development

Annual Measureable Outcomes

| Expected | Actual |
|--|---|
| SBAC ELA (3-8) (From Dashboard) – All – 34.8 points below | SBAC ELA (3-8) (From Dashboard) – All – 44.7 points below level 3 |
| SBAC ELA (3-8) (From Dashboard) – English Learners – 53.1 points below | SBAC ELA (3-8) (From Dashboard) – English Learners – 67.5 points below level 3 |
| SBAC ELA (3-8) (From Dashboard) – Foster Youth – NA | SBAC ELA (3-8) (From Dashboard) – Foster Youth – 83.4 points below level 3 |
| SBAC ELA (3-8) (From Dashboard) – Socioeconomically Disadvantaged – 44.1 points below | SBAC ELA (3-8) (From Dashboard) – Socioeconomically Disadvantaged – 53.1 points below level 3 |
| SBAC ELA (3-8) (From Dashboard) – Students with Disabilities – 107.7 points below | SBAC ELA (3-8) (From Dashboard) – Students with Disabilities – 118.4 points below level 3 |

Expected

Actual

| | |
|---|---|
| SBAC ELA (3-8) (From Dashboard) – African-American – 62.4 points below | SBAC ELA (3-8) (From Dashboard) – African-American – 82 points below level 3 |
| SBAC ELA (3-8) (From Dashboard) – Two or More Races – 20.5 points below | SBAC ELA (3-8) (From Dashboard) – Two or More Races – 31.6 points below level 3 |
| SBAC ELA (3-8) (From Dashboard) – White – 15 points below | SBAC ELA (3-8) (From Dashboard) – White – 24.6 points below level 3 |
| | |
| | |
| SBAC Math (3-8) (From Dashboard) – All – 61.1 points below | SBAC Math (3-8) (From Dashboard) – All – 71 points below level 3 |
| SBAC Math (3-8) (From Dashboard) – English Learners – 83 points below | SBAC Math (3-8) (From Dashboard) – English Learners – 92.8 points below level 3 |
| SBAC Math (3-8) (From Dashboard) – Foster Youth – NA | SBAC Math (3-8) (From Dashboard) – FY – 100.4 points below level 3 |
| SBAC Math (3-8) (From Dashboard) – Socioeconomically Disadvantaged 69.5 points below | SBAC Math (3-8) (From Dashboard) – Socio-Economically Disadvantaged – 79.2 points below level 3 |
| SBAC Math (3-8) (From Dashboard) – Students with Disabilities – 136.5 points below | SBAC Math (3-8) (From Dashboard) – Students with Disabilities – 145.3 points below level 3 |
| SBAC Math (3-8) (From Dashboard) – African-American – 93.6 points below | SBAC Math (3-8) (From Dashboard) – African-American – 112.8 points below level 3 |
| SBAC Math (3-8) (From Dashboard) – Two or More Races – 46.5 points below | SBAC Math (3-8) (From Dashboard) – Two or More Races – 60 points below level 3 |
| SBAC Math (3-8) (From Dashboard) – White – 35.8 points below | SBAC Math (3-8) (From Dashboard) – White – 47.4 points below level 3 |
| | |
| | |

Expected

Actual

| | |
|---|---|
| EL Indicator (K-12) (From Dashboard) – 66.1%, Increase by 4% | EL Indicator (K-12) (From Dashboard) – 79.7% |
| | |
| Students redesignated Fluent English Proficient (From Dataquest) – 21.2%, Increase by 4% | Students redesignated Fluent English Proficient (From Dataquest) – 19.8% |
| | |
| Percent of English Learner Cohort Attaining English Proficient Level (AMAO 2) in less than 5 years KeyData) – 27.5%, increase by 2% | Percent of English Learner Cohort Attaining English Proficient Level (AMAO 2) in less than 5 years (KeyData) – 28.6% |
| Percent of English Learner Cohort Attaining English Proficient Level (AMAO 2) in more than 5 years KeyData) – 44.2%, decrease by 2% | Percent of English Learner Cohort Attaining English Proficient Level (AMAO 2) in more than 5 years (KeyData) – 45.3% |
| | |
| Implementation of Common Core Aligned Instructional Materials ELA – 100% of RCD units aligned to CCSS | Implementation of Common Core Aligned Instructional Materials ELA – 100% of RCD Units aligned to CCSS |
| Implementation of Common Core Aligned Instructional Materials Math – 100% of RCD units aligned to CCSS | Implementation of Common Core Aligned Instructional Materials Math – 100% of RCD units aligned to CCSS |
| | |
| Hemet USD Rigorous Curriculum Design Units of Study (as measured by District Self Evaluation and other means) – ELD – 100 % of ELA RCD Units aligned to CCSS | Hemet Unified School District Rigorous Curriculum Design Units of Study (as measured by District Self Evaluation and other means) – ELD – 100% of ELA RCD Units aligned to CCSS |
| Hemet USD Rigorous Curriculum Design Units of Study (as measured by District Self Evaluation and other means) – NGSS – 100% of RCD Units aligned to CCSS | Hemet Unified School District Rigorous Curriculum Design Units of Study (as measured by District Self Evaluation and other means) – NGSS – 100% of RCD Units aligned to CCSS |
| | |
| | |

Action 2A

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--------------------------------|----------------------------------|
| <p>Focus Area A: Training and Support for Student Learning <i>(Items in this focus area are designed to primarily impact the following metrics: CAASP Math & ELA scores, EAP Math and ELAN scores)</i></p> <p>1. Implement Next Generation Science Standards (NGSS) & Social Studies: Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the district Science TOSAs. An additional Science TOSA will be added this year to increase support. Expand training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2018-19. \$ 66,002 - LCAP \$1,084,064 - LCAP carry-over from 2015/16 Total: \$1,190,100 LCFF</p> | <p>This year we completed full implementation of NGSS at the secondary level. The District teachers on special assignment assisted in the creation of Units of Study. This process also included a yearly check for updating the Units of Study as well as purchasing supplies and materials for each secondary grade level across the District.</p> | <p>\$1,190,100 LCFF</p> | <p>\$1,092,957 LCFF</p> |
| <p>2. Math Professional Development & Curriculum: The 2015 Smarter Balanced Assessment (CAASPP) scores identified math as an area of concern for HUSD, especially at the middle school level. HUSD will offer math teachers a 10-week Math Course sponsored by UCLA and RCOE. Additionally, each valley middle school will get a district-based TOSA who will support mainly 6th grade teachers (during this first year of implementation). The K-8 schools will also receive support from these Math TOSAs. (LI) \$428,052 LCFF</p> | <p>Math continued to be an area of concern on the SBAC state assessment (CAASPP) across the District especially at the middle school level. Hemet Unified School District provided teachers the opportunity to attend a 10 week Math Course sponsored by UCLA and RCOE. We had four course one cohorts offered and began offering the second course. We also hired an instructional coach at each of the Middle Schools this year.</p> | <p>\$428,052 LCFF</p> | <p>\$351,179 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|------------------------------|----------------------------------|
| <p>3. Implement Math & English Language Arts California State Standards (CSS) All students will have access to California State Standards based on units of study in Math and English Language Arts (ELA). HUSD will continue to refine the district developed units of study for both ELA and Math. The district developed units of study in Math and ELA contain English Language Development for differentiation. (\$325,000 will come from Educator Effectiveness Grant for next two years) (LI) \$740,994 LCFF</p> | <p>All students were provided access to units of study in ELA and Math. Additionally, Hemet Unified School District adopted an integrated ELA/ELD curriculum at the K-5 level. Ongoing professional development supported all grade levels. Additionally site instructional coaches supported instructional practices to support the learning needs of all students.</p> | <p>\$740,994 LCFF</p> | <p>\$729,869 LCFF</p> |
| <p>5. Keyboarding Program: Continue providing school sites with keyboarding programs to assist students in acquiring the keyboarding skills needed to navigate the state's online testing environment (CAASPP). (LI) \$14,228 LCFF</p> | <p>This element was implemented as described in the planned action/service.</p> | <p>\$14,228 LCFF</p> | <p>\$22,880 LCFF</p> |
| <p>6. Center for Teacher Innovation (CTI): Partner with Riverside County Office of Education to provide Induction for our new teachers needing to clear their credential. The program, Center for Teacher Innovation, provides us with services that include alignment with all Induction Standards to ensure accreditation, in-depth on-going professional learning for reflective coaches, the development and implementation of commission approved mentoring systems, candidate progress monitoring through the CTI eConnect System, credential services, and completion of the accreditation process. We also provide additional training, support and coaching for all candidates. Additionally, these funds will be used to provide additional CTI reflective coaches for teachers with Moderate to Severe Credentials. (\$220,000 will be</p> | <p>Teacher induction support was provided to all new teachers as needed in Hemet Unified School District. The services were provided as outlined in the planned action/service description.</p> | <p>\$0 LCFF</p> | <p>\$0 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--------------------------|----------------------------------|
| <p>funded out of Educator Effectiveness Grant; \$240,000 (LI) \$0 LCFF</p> <p>Peer Assistance and Review Program (PAR): Peer Assistance and Review Program, which provides training and support for teachers needing additional support, including training opportunities, release time, and mentorship, will be funded out of the Educator Effectiveness Grant \$50,000. (LI) \$0 LCFF</p> | | | |
| <p>7. National Institute for School Leadership (NISL): The National Institute for School Leadership's Executive Development Program is designed to prepare school leaders for the challenging role of the principal-ship and is based on leading research from a wide range of fields including education, business, medicine and the military. The program is a mix of 24 days of face-to-face instruction, delivered over the course of 12 months, bridged by professional readings, applied learning activities and coaching, provided by a NISL trained school leadership coach. An Action Learning Project gives participants the opportunity to apply what they have learned to real situations in their schools and to receive feedback and support. The NISL curriculum is broken into 12 units that cover the breadth and methodology necessary to support school administrators in their role as leaders. Over the course of the next 3 years, HUSD will have all site administrators participate, to support their professional learning and growth in school site leadership.</p> <p>2017-2018 Cost Breakdown</p> | <p>The second cohort of administrators finished the training program in April. Hemet Unified School District forwarded three administrators into the Facilitator Candidacy program. The cohort of administrators completed the Action Learning Project on an issue of professional practice that was shared for the collective benefit of the organization.</p> | <p>\$0 LCFF</p> | <p>\$0 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--------------------------|----------------------------------|
| 30 Participants Total: \$559,500 Funded from Title II and Educator Effectiveness Funds \$0 LCFF | | | |
| 8. Professional Development Days (2 Non-Student Days): During negotiations with the Certificated and Classified associations in 2015-16, two additional work days were added to the calendar for certificated staff for the purpose of professional development. The focus of the two training days in October for teachers will be on the updated English Language Development standards, for which a new assessment, the English Language Proficiency Assessment (ELPAC) will begin field testing in the spring of 2017, (LI) \$1,620,423 LCFF | This action/service was implemented in accordance with the planned action/service. Two professional development days were held in early October, 2017. Training was differentiated based on the needs of the employee relative to the manner in which they provided services to students. | \$1,620,423 LCFF | \$1,620,423 LCFF |

Action 2B

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--------------------------|----------------------------------|
| Focus Area B: Literacy Initiatives: <i>(Items in this focus area are designed to primarily impact the following metrics: CAASP math and ELA).</i> 1. Elementary Reading Intervention & Materials Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher (paid for out of LCAP) and Instructional Aides (one paid | Reading Intervention for the Elementary Schools continued with the Leveled Literacy Intervention (LLI) reading program from Fountas and Pinnell. The program focused on first grade but can be expanded to kindergarten and second grade. LLI employed reading teachers (paid out of LCAP) and instructional aides (paid out of Title 1). The intervention program provided intensive training and support for staff. | \$1,927,655 LCFF | \$1,972,141 LCFF |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|------------------------------|----------------------------------|
| <p>for by Title I funds and many sites have added additional Instructional Aides with site Title I funds). The program involves extensive training and monthly collaboration meetings. The program is primarily targeted at 1st grade, but some schools have been able to service Kindergarten and 2nd grade students as well. The program is utilizing Fountas & Pinnell's Level Literacy Intervention program. \$550,000 will be funded out of Title I)</p> <p>\$1,927,655 LCFF</p> | | | |
| <p>2. Read 180 & System 44 Reading Intervention Program: Read 180 & System 44 will continue target our middle school students in need of reading intervention. The district will purchase the upgraded version this year, which is now designed to be taught in one school period. Training and support for the middle schools will continue to be provided. (LI) (FY)</p> <p>\$561,600 LCFF</p> | <p>Read 180 was fully implemented at all Middle and High Schools. The majority of our general education students that utilized the program did so during a single intervention block. Conversely, the majority of students who had unique learning needs accessed the curriculum and instruction in a double block configuration.</p> | <p>\$561,600 LCFF</p> | <p>\$390,955 LCFF</p> |
| <p>3. Learning Reading Dynamics The Learning Dynamics program is a supplemental reading system targeted at Kindergarten students. The program has been successful in accelerating student learning of letters and sounds and eventually reading words. (LI) (FY)</p> <p>\$68,500 LCFF</p> | <p>The Learning Dynamics Reading program is a supplemental reading system targeted at kindergarten students. The program supported kindergarten students with foundational skills that focused on letters, sounds, concepts of print and moves to reading words. Students were able to take home small books to read, which supported students who did not have these resources available at home. This literature resources provided all students the opportunity to read a book from school at home with their family. For low income (LI), foster youth (FY) and English Learners (EL), this opportunity provided not only the shared reading experience with their family, having books in English, practicing what was taught in class, but helped to build a library in their</p> | <p>\$68,500 LCFF</p> | <p>\$75,220 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|---|-----------------------|-------------------------------|
| | home, since students were able to keep the small books. | | |

Action 2C

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|------------------------------|-------------------------------|
| <p>Focus Area C: English Learners <i>(Items in this focus area are designed to primarily impact the following metrics: EL progress and EL reclassification rate).</i></p> <p>1. English 3D: The English 3D program is a powerful English language development program designed to help struggling students accelerate English language proficiency and develop the academic language skills needed to reclassify. The target group for this program is our long-term English Learners. It will expand to 4th and 5th grade, and middle schools will receive an additional teacher in order to expand the program and target more English Learners. In 2015-16, the challenge was not having enough teaching staff at the middle school level. Training and support to implement the program will also be expanded. (EL) (LI) (FY) \$592,821 LCFF</p> | <p>As planned, we provided one FTE for English 3D to each of our Middle Schools along with twelve 6th period assignments that were distributed between both our Middle and High Schools.</p> | <p>\$592,821 LCFF</p> | <p>\$641,835 LCFF</p> |
| <p>2. Imagine Learning: Imagine Learning, a computer-based supplemental language and literacy program that we have used to target all our English Learners in the K-5 grades. It is a supplemental program and a goal of 100 minutes per week was set.(EL) (LI)</p> | <p>A District license for Imagine Learning was purchased. This program targeted language improvement for English Learners in Reading, Writing, Listening, and Speaking. It also had a secondary benefit of targeting the literacy needs of all elementary students.</p> | <p>\$511,142 LCFF</p> | <p>\$489,142 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|------------------------------|----------------------------------|
| (FY) \$511,142 LCFF | | | |
| <p>3. English Learner Site Leads & English Learner Support Every school will have one teacher that will be their English Learner Site Lead. This EL Lead will assist other teachers and administrators with organizing efforts for English Learners, monitoring students for reclassification purposes, and developing an action plan to address the needs of English Learners. These EL Leads also meet throughout the year to attend training and collaborate with other teachers. Site administrators were also trained by RCOE on the newest ELA/ELD framework and on differentiated vs integrated ELD instruction and they will be training their staff this year on the updated framework (during the two PD days in October 2016). (EL) (LI) (FY) \$242,666 LCFF</p> | <p>Every school had an EL Site Lead this school year. Leads received one full day of professional development and one 3 hour evening of professional development every other month. They were paid extra duty wages for up to 60 hours throughout the school year for the time they spend supporting the English Learner program at their site.</p> | <p>\$242,666 LCFF</p> | <p>\$285,213 LCFF</p> |

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.

Focus Area A (Training and Support for Student Learning)

2A-1 Implement Next Generation Science Standards (NGSS) and Social Studies: Full implementation of NGSS at the secondary level. Updates and revisions of the Units of Study are also needed and done on a yearly basis. The CAST assessment becomes operational next school year and there is still not any state adopted curriculum. Social Studies and History will be supported by the use of DBQs, which will require training.

2A-2 Math Professional Development and Curriculum: CAASPP scores are evidence of the challenge our students and teachers have had in shifting instructional practices to ensure students are achieving conceptual understanding of math. Teachers attending the UCLA classes have expressed they have increased their understanding and ability to teach in this new way, though preliminary SBAC assessment information is mixed in nature. The site based instructional coaches have been hired and have been working on establishing relationships at their sites. They are being trained and are providing support to teachers.

2A-3 Implement Math and English Language Arts California State Standards (CSS): Course level and team leads were provided necessary training and input. Personnel and material provisions were provided to facilitate the work at the sites. Materials, resources, training and staff were purchased and utilized to support the implementation.

2A-5 Keyboarding Program: Sites continue to use the keyboarding program to assist students with keyboarding skills needed for Smarter Balanced Assessments.

2A-6 Center for Teacher Innovation (CTI): Each Center for Teacher Innovation candidate participated in the induction program and was assigned a Reflective Coach.

Peer Assistance and Review Program (PAR): The Human Resources department facilitated a planning process and engaged stakeholders in identifying needs. Support is offered through the Professional Development Department.

2A-7 National Institute for School Leadership (NISL): The EDP provides support for District and site administrators on leading the work around instruction and the educational program to meet the needs of all students.

2A-8 Professional Development Days (2 Non-Student Days): Every classified and certificated employee was given the opportunity for professional development on two days in October, 2017.

Focus Area B (Literacy Initiatives)

2B-1 Elementary Reading Intervention and Materials: Meetings and observations were scheduled throughout the school year to support the elementary LLI intervention reading program District-Wide. New LLI teachers and instructional aides received three days of training.

Five meetings were scheduled throughout the school year for the LLI teachers to collaborate, receive professional development, and receive observational feedback from a Fountas and Pinnell trainer. During the school year, 929 students participated in the LLI program. Students were assessed with a quick reading record and if they needed additional support with reading, they were provided the opportunity to receive additional support through the LLI program. Schedules provided daily support. The LLI program supported all students needing intense reading assistance and is beneficial for Foster Youth (FY) and Low Income (LI) students since the additional support is provided during the instructional school day.

2B-2 Read 180 and Systems 44 Reading Intervention Program: New teachers were provided training to ensure fidelity to the research based instructional strategies and curriculum. Program monitoring took place on a monthly basis as facilitated by District and site leaders.

2B-3 Learning Reading Dynamics: The Reading Dynamics System supplements the core English Language Arts program in Kindergarten, as a way to support the teaching of reading and the importance of practicing skills and reading behaviors at home with familiar books introduced at school. Reading strategies and skills taught at school can be practiced at home through Reading Dynamics.

Focus Area C (English Learners)

2C-1 English 3D: We have had 660 long-term English Learners or students at-risk of becoming long-term English Learners participate in the program this year (140-High School, 180-Middle School, and 340-Elementary). So far, as of 2/28/2018, 104 of the students have reclassified with 36% of them coming from our Middle School classes. Teachers have participated in 2 days of professional development and will receive one more day this year with new teachers to the program having received 3 additional days. This program will continue next year.

2C-2 Imagine Learning: Imagine Learning is a blended learning program that has lessons for students in all areas of literacy. Students take a placement test and the program creates an individualized pathway for them. We have worked closely with the support providers this year. They have provided professional development at some of our sites to show teachers the Action Areas Tool that allows the teacher to customize small group instruction with lessons from the program that are at the students' instructional level. Usage reports show that students are on target to complete an average of 27 hours this school year. Our goal is for all English Learners to complete 30-40 hours on the program during the year. We will be conducting incentive contests with teachers and students over the last trimester to help us achieve that goal.

2C-3 English Learner Site Leads and English Learner: EL Site Leads have become an integral component of our ELD program. They are the lead champions for English Learners at each of their respective sites. Through the professional development, they are able to fully support all aspects of the EL program- curriculum, reclassification, assessments, and monitoring. Before we instituted EL Site Leads, there was not a main point of contact at each site to meet with, provide EL Program updates to, train, etc. and many facets of our EL program were lacking much needed development, attention, and focus.

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

Focus Area A (Training and Support for Student Learning)

2A-1 Implement Next Generation Science Standards (NGSS) and Social Studies: Qualitative data from teachers (feedback from NGSS training) supports the continued training and support with NGSS as this is a significant shift from previous standards. Next year the CAST will become operational and within two years results from the CAST will be included on the California School Dashboard.

2A-2 Math Professional Development and Curriculum: Teachers who attended UCLA classes have expressed how the classes have impacted their instruction. The following is some feedback from those that took the class: "Going through this course is like knowing the story behind the story. Going to the roots of Basic Operations with Numbers."; "I learned how it feels to be a lost and struggling student. I also learned more

strategies that are similar to Eureka and how to implement better and feel more confident." We will begin to measure the impact on CAASPP scores next year.

2A-3 Implement Math and English Language Arts California State Standards (CSS): As measured by principal input, the site leads have been effective in supporting the work of the grade level and subject area teams.

2A-5 Keyboarding Program: Sites reported diminished effectiveness of the program. Additionally, other cost effective scaffolds were developed to address the same need.

2A-6 Center for Teacher Innovation (CTI): CTI candidates were surveyed on the effectiveness of the support they received, including the amount of time their reflective coach spent with them. Overall, the CTI program provides many opportunities for support for beginning teachers. All participating candidates completed their induction program.

Peer Assistance and Review Program (PAR): A committee of administrators and teachers met to further the planning work for implementation. Other elements of program offerings were deemed more effective in supporting educator efficacy.

2A-7 National Institute for School Leadership (NISL): The 12 unit course was completed in April, 2018 for the Hemet Unified School District administrative cohort representing 24 days of instruction with a capstone project of an Action Learning Project.

2A-8 Professional Development Days (2 Non-Student Days): The two days were a highly effective method of providing District-Wide and site-wide training, without having to pull teachers from class during instruction time. It minimized the impact of disrupting instruction in the classroom.

Focus Area B (Literacy Initiatives)

2B-1 Elementary Reading Intervention and Materials: The LLI program is beneficial for our struggling readers. Since the program is provided during the school day as a double dose of strategic reading instruction, attendance is strong. LLI teachers work closely with their instructional aides to monitor student progress formatively on a daily basis and use the reading records to monitor reading growth. Lessons are tailored to student reading needs. There were 929 students across the District who qualified for this intensive reading program and 178 students have successfully exited the program. LLI teachers encourage collaboration with classroom teachers to assure there is alignment of teaching to student needs. A few sites have supported the program with additional instructional aides hired out of their site's Title 1 funds. Both qualitative and quantitative data supports the success of the program. Feedback from staff and administration at the sites indicates that the LLI program is a necessity and should be expanded to grades 3 - 5.

2B-2 Read 180 and Systems 44 Reading Intervention Program: Read 180 has been determined to be highly effective with regards to the intended outcomes.

2B-3 Learning Reading Dynamics: Reading Dynamics has supported the teaching of reading in Kindergarten classes. Kindergarten students have improved overall with learning their letters and letter sounds, have improved building foundational skills in reading and through observation, and enjoy taking the little readers home after the book has been introduced in class. Overall improvement cannot be specifically attributed to the supplemental Reading Dynamics system. Quantitative data is not collected on this supplemental program but qualitative feedback from teachers and instructional leaders has provided a variety of responses on whether the program is rigorous enough for our students.

The program served as a supplement to our Units of Study (RCD units). For the upcoming school year, Reading Dynamics will not be purchased, due to a new English Language Arts (ELA) and English Language Development (ELD) curriculum purchased TK - 5. The new ELA/ELD curriculum will provide reading and early literacy skills, lessons, and a variety of literacy resources that will include little readers while aligning to the Common Core State Standards and balanced literacy. Additional supplemental curriculum, not aligned to the core curriculum, is not needed.

Focus Area C (English Learners)

2C-1 English 3D: Currently, the reclassification rate of our English 3D students is 16% as of February 28th. We know this percentage will rise between now and the end of the year. The long-term goal is for 100% of our E3D students to reclassify after 2 years or less in the program. Another goal is to see proficiency in writing improve after participating in E3D. We are using a beginning and end-of-the-year writing benchmark to measure success in this area. Teachers continue to be impressed with the quality of the program and the professional development they receive. Some teachers have begun to use the essential routines from English 3D across their day in other curriculum areas.

2C-2 Imagine Learning: Based on last year's data, English Learner students who accessed the program 30-40 hours achieved greater MAP Growth than students who accessed the program for less time. We will conduct the same data study in the summer 2018 to ensure that this data continues to show positive outcomes for our students as a result of the program.

2C-3 English Learner Site Leads and English Learner: Last year our reclassification rate was 16% with over 600 students reclassifying. This is an increase from previous years as a direct result of our EL Site Leads performance at their school sites. Not only have they helped their staff to implement effective EL strategies but they have brought an awareness to their colleagues regarding the goals of reclassification that many were not aware of in the past.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Focus Area A (Training and Support for Student Learning)

2A-1 Implement Next Generation Science Standards (NGSS) and Social Studies: The difference between the actual vs budgeted expenditures relates the unrealized material costs relative to the planned implementation of this action/service element.

2A-2 Math Professional Development and Curriculum: The difference between the actual vs budgeted expenditures relates to under-enrollment in the program by teachers. Additionally, other unrealized material costs account for this difference.

2A-3 Implement Math and English Language Arts California State Standards (CSS): The difference between the actual vs budgeted expenditures relates unrealized material costs related to the planned implementation of this action/service element.

2A-5 Keyboarding Program: The difference between the actual vs budgeted cost relates to the additional technology needs required for the execution of this action/service element.

2A-6 Center for Teacher Innovation (CTI): There is no material difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element.

Peer Assistance and Review Program (PAR): There is no material difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element.

2A-7 National Institute for School Leadership (NISL): There is no material difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element.

2A-8 Professional Development Days (2 Non-Student Days): There is no material difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element.

Focus Area B (Literacy Initiatives)

2B-1 Elementary Reading Intervention and Materials: The LLI program added an additional LLI teacher and instructional aide due to a new elementary school opening. Materials were purchased to support the program. A three day training supported new instructional aides and teachers to the program. An additional \$37,000 is needed to support the additional changes.

2B-2 Read 180 and Systems 44 Reading Intervention Program: The difference between budgeted and actual costs of this action/service element relates to unrealized personnel, training and materials costs despite the uniform expansion across the secondary division.

2B-3 Learning Reading Dynamics: The difference in budgeted vs actual costs for this action/service element relates to an increased cost of materials required for successful implementation.

Focus Area C (English Learners)

2C-1 English 3D: The difference in budgeted vs actual costs for this action/service element relates to an increased cost of materials and ancillary personnel costs required for successful implementation.

2C-2 Imagine Learning: A \$22,000 discount for the program, from the vendor, accounts for the difference in budgeted vs actual costs of this action/service element.

2C-3 English Learner Site Leads and English Learner: The difference between budgeted and actual costs for this action/service is a function of unanticipated salary influences for teachers delivering services related to the support of EL achievement.

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.

Focus Area A (Training and Support for Student Learning)

2A-1 Implement Next Generation Science Standards (NGSS) and Social Studies: Next year we will need to begin creating a NGSS bridge curriculum for the elementary schools that will connect with the new ELA/ELD adoption of Benchmark. Elementary teachers will need to be trained

in NGSS along with administrators. Additionally, there is a need to create NGSS Units of Study for the HS agricultural classes that are currently not aligned. The budget will need to increase in the areas of elementary which may be offset by a slight reduction in the budget for secondary NGSS supplies and materials. This item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 2.

2A-2 Math Professional Development and Curriculum: Coaches will continue since this was the first year of implementation. UCLA math classes will expand to offer the next series of courses. This item will transit to a different location in the plan as described by the rationale adjacent to Table 2.

2A-3 Implement Math and English Language Arts California State Standards (CSS): With the adoption of new ELA/ELD instructional materials (grades K-5) and new math instructional materials (grades 6-12), the implementation of Common Core Standards will be strengthened by highly-aligned instructional materials. The evaluation of implementation is also discussed in the Local Indicator Evaluation Rubric. This item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 2.

2A-5 Keyboarding Program: Stakeholder meeting feedback agreed with District administrative evaluation and decision to discontinue this action/service element as similar support can be obtained at no cost and the financial resources could be redirected to higher need action/service elements.

2A-6 Center for Teacher Innovation (CTI): This work was highly effective in achieving the outcomes described in the action/service description. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 2.

Peer Assistance and Review Program (PAR): District administration identified a more effective and cost effective method to provide this action/service element. Stakeholder feedback supports District recommendation to discontinue this specific action/service element.

2A-7 National Institute for School Leadership (NISL): This work continues with the introduction of the third cohort of administrators in training. The NISL-based lens of leadership is being broadly adopted by the District. This item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 2.

2A-8 Professional Development Days (2 Non-Student Days): Recent negotiations with the certificated bargaining unit concluded with changes to various aspects of the collective functioning of the organization. A resulting change is the shift in the two non-student days in the calendar of the school year. Additionally, analysis supported a District leadership decision to focus the intent of these two days on the professional practice of the certificated staff. Administrative stakeholder feedback supported the District recommendation to change the scope of this action/service, in both quality as well as financial support. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 2.

Focus Area B (Literacy Initiatives)

2B-1 Elementary Reading Intervention and Materials: The LLI program supports the teaching of reading and differentiates the instruction for each child needing intensive reading instruction. There is a great need for this program in our District. The LLI reading intervention supported 929 students this year, with 178 exiting mid-year. The BAS assessment assists teachers with targeted student reading deficits, and helps them strategically develop lessons to teach skills needed, and reinforce important reading behaviors. The support provided is also needed for struggling

readers at grades 3-5. The LLI program will continue at the lower elementary grade levels (K-2), with a proposal to begin the program for grades 3-5 the upcoming school year to assist students with intensive reading intervention before moving to middle school.

2B-2 Read 180 and Systems 44 Reading Intervention Program: This work is found to be highly effective in the intended outcome of supporting literacy of all students who currently do not read at grade level. Any future changes would involve the expansion of this service.

2B-3 Learning Reading Dynamics: Due to the purchase of a new cohesive English Language Arts/English Language Development curriculum, additional supplemental resources will not be needed. Stakeholder meeting feedback agreed with the District administrative recommendation to discontinue this action/service as newly adopted ELA/ELD instructional materials provide this support. The financial resources will be redirected to higher need action/service elements.

Focus Area C (English Learner Supports)

2C-1 English 3D: This action item should remain intact for next year with a slight increase in the materials budget. Materials should go from \$20,000 to \$45,000. Other than that all goals, professional development, etc. should remain the same. This item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 2.

2C-2 Imagine Learning: This action item should remain in effect as is. The goal will be to increase the number of English Learners that use the program for 30-40 hours in the school year, knowing that our data shows that students using the program this amount of time have greater MAP growth than those that access the program for less time. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 2.

2C-3 English Learner Site Leads and English Learner Support: The EL Site Lead action should remain intact for the 2018-19 school year. The current budget is sufficient to continue the great work that is being done by our EL Site Leads. This item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 2.

Rationale and Summary of Changes to Goal #2

Change to Expected Annual Measurable Outcomes: Stakeholder input supported the redefinition of Expected Annual Measurable Outcomes in the following situations and cognate rationales:

1. Relocation of Actions and/or Action/Service Elements: Metrics will be added to EAMOs to ensure the relevant primary metrics are nested in the Goal for cognate relocated action/service elements.

Changes to Actions:

LCAP Advisory group stakeholders, similarly referenced above, were consulted on more than one occasion regarding the District interest in leveraging the researched-based strategy of Coherence (Fullan & Quinn, 2015). Stakeholders agreed with the District's intention to bring increased clarity, internal accountability and overall transparency of the strategic intent of proposed actions/services. Additionally, 94% of LCAP

survey respondents support the actionable manifestation of this strategy in the material support of bringing alignment of LCAP goals/actions/services into alignment with recently defined Hemet Unified School District goals. Additionally, action/service element descriptions have been updated (as appropriate) to reflect the current context (inclusive of implementation) and/or adjustments in strategy.

The following action/service elements were realigned (without substantive change of original intent) in the following manner:

Table 2 (below) provides a map of realignment of actions and services between the 2017-18 and the current 2018-2020 Local Control Accountability Plan.

Table 2: Goal 2 – Action/Service Element Transition Map

| 2017-18 Goal 2 Action/Service Element Title | 2017 Location (Goal Action) | 2018 Location (Goal Action) |
|--|-------------------------------|-------------------------------|
| Implement Next Generation Science Standards (NGSS) and Social Studies | 2A | 1D |
| Math Professional Development and Curriculum | 2A | 1D |
| Implement Math and English Language Arts California State Standards (CSS) | 2A | 1D |
| Center for Teacher Innovation (CTI) | 2A | 1D |
| National Institute for School Leadership (NISL) | 2A | 1D |

| | | |
|---|-----------|-----------------------------|
| Keyboarding Program | 2A | Ended Action/Service |
| Peer Assistance and Review Program (PAR) | 2A | Ended Action/Service |
| Professional Development Days (2 Non-Student Days) | 2A | 1D |
| Elementary Reading Intervention and Materials | 2B | 2B |
| Read 180 and System 44 Reading Intervention Program | 2B | 2B |
| Learning Reading Dynamics | 2B | Ended Action/Service |
| English 3D | 2C | 1E |
| English Learner Site Leads and English Learner Support | 2C | 1E |
| Imagine Learning | 2C | 2B |

Budget Changes for 2018-19 and 2019-20 – Like all LEAs, Hemet Unified School District is in various stages of the negotiation cycle with Bargaining Units. Hemet Unified School District is currently in negotiations with the classified bargaining unit and has recently closed negotiations with the certificated bargaining unit. Changes to compensation, health and welfare, and other ancillary costs are a current reality and future

consideration. To this extent, some actions (underpinned by action/services) have been modified to reflect these monetary expectations. This would be indicated if the Action is identified as “Modified” and otherwise not addressed by above discussions.

Goal 3

All students (100%) will attend school every day because schools will ensure a positive and engaging climate where students feel valued and safe.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6, 8

Local Priorities: Professional Development

Annual Measureable Outcomes

| Expected | Actual |
|---|---|
| Chronic Absenteeism (From Dashboard) – 15.83% | Chronic Absenteeism (From Dashboard) – 18.1% |
| | |
| Suspension Rate (From Dashboard) – All – 6.6% | Suspension Rate (From Dashboard) – All – 7.0% |
| Suspension Rate (From Dashboard) – English Learners – 4.9% | Suspension Rate (From Dashboard) – English Learners – 4.9% |
| Suspension Rate (From Dashboard) – Socioeconomically Disadvantaged – 7.5% | Suspension Rate (From Dashboard) – Socioeconomically Disadvantaged – 7.7% |
| Suspension Rate (From Dashboard) – Students with Disabilities – 13.9% | Suspension Rate (From Dashboard) – Students with Disabilities – 13.3% |
| Suspension Rate (From Dashboard) – African-American – 14.5% | Suspension Rate (From Dashboard) – African-American – 14.7% |
| Suspension Rate (From Dashboard) – Hispanic – 5.6% | Suspension Rate (From Dashboard) – Hispanic – 5.9% |
| Suspension Rate (From Dashboard) – Two or More Races – 7.5% | Suspension Rate (From Dashboard) – Two or More Races – 7.1% |
| Suspension Rate (From Dashboard) – White –6.5% | Suspension Rate (From Dashboard) – White –6.7% |

Expected

Actual

| Expulsion Rate (From Dataquest) – All – Decrease by 7 Students, 61 Students | Expulsion Rate (From Dataquest) – All – 133 Students |
|---|--|
| Expulsion Rate (From Dataquest) – English Learners – Decrease by 1 Student, | Expulsion Rate (From Dataquest) – English Learners – 19 Students |
| Expulsion Rate (From Dataquest) – Socioeconomically Disadvantaged – Decrease by 2 Students, 13 Students | Expulsion Rate (From Dataquest) – Socioeconomically Disadvantaged – 125 Students |
| Expulsion Rate (From Dataquest) – Students with Disabilities – Decrease by 2 Students, 13 Students | Expulsion Rate (From Dataquest) – Students with Disabilities – 37 Students |
| Expulsion Rate (From Dataquest) – African-American – Decrease by 2 Students, 15 Students | Expulsion Rate (From Dataquest) – African-American – 31 Students |
| Expulsion Rate (From Dataquest) – Hispanic – Decrease by 3 Students, 22 Students | Expulsion Rate (From Dataquest) – Hispanic – 63 Students |
| Expulsion Rate (From Dataquest) – Two or More Races – Decrease by 1 Student, 5 Students | Expulsion Rate (From Dataquest) – Two or More Races – 8 Students |
| Expulsion Rate (From Dataquest) – White – Decrease by 2 Students, 15 Students | Expulsion Rate (From Dataquest) – White – 29 Students |
| | |
| Local Dashboard Indicators – Basics (Williams Act) – Met | Local Dashboard Indicators – Basics (Williams Act) – Met |
| Local Dashboard Indicators – Standards – Met | Local Dashboard Indicators – Standards – Met |
| Local Dashboard Indicators – Parent Engagement – Met | Local Dashboard Indicators – Parent Engagement – Met |
| Local Dashboard Indicators – Climate – Met | Local Dashboard Indicators – Climate – Met |
| | |

Expected

Actual

| | |
|---|---|
| Perception of School Connectedness – Students – Grade 5 – CHKS 62% | Perception of School Connectedness – Students – Grade 5 – 73% |
| Perception of School Connectedness – Students – Grade 7 – CHKS 51% | Perception of School Connectedness – Students – Grade 7 – 57% |
| Perception of School Connectedness – Students – Grade 9 – CHKS 47% | Perception of School Connectedness – Students – Grade 9 – 47% |
| Perception of School Connectedness – Students – Grade 11 – CHKS 41% | Perception of School Connectedness – Students – Grade 11 – 49% |
| Perception of School Connectedness – Staff – 86.37% | Perception of School Connectedness – Staff – 79% |
| Perception of School Connectedness – Parents – NA | Perception of School Connectedness – Parents – 92% |
| | |
| Perception of School Safety – Students-Grade 5 – 78% | Perception of School Safety – Students-Grade 5 – 66% |
| Perception of School Safety – Students-Grade 7 – 60% | Perception of School Safety – Students-Grade 7 – 58% |
| Perception of School Safety – Students-Grade 9 – 62% | Perception of School Safety – Students-Grade 9 – 64% |
| Perception of School Safety – Students-Grade 11 – 63% | Perception of School Safety – Students-Grade 11 – 65% |
| Perception of School Safety – Staff – 91.214% | Perception of School Safety – Staff – 57% |
| Perception of School Safety –Parents – NA | Perception of School Safety –Parents – 84% |
| | |
| Attendance Rate – All – Increase by .5%, 95.38% | Attendance Rate – All – 94.79% |
| | |
| HS Dropout Rate – All – Decrease by .5%, 6.2% | HS Dropout Rate – All – 5.7% (Data Available as of 5/30/18 – Dataquest) |

Expected

Actual

| | |
|---|---|
| HS Dropout Rate – English Learners – Decrease by .5%, 6.6% | HS Dropout Rate – English Learners – 5.7% |
| HS Dropout Rate – Socioeconomically Disadvantaged – Decrease by .5%, 7.1% | HS Dropout Rate – Socioeconomically Disadvantaged – 6.6% |
| HS Dropout Rate – Students with Disabilities – Decrease by 1%, 9.9% | HS Dropout Rate – Students with Disabilities – 6.6% |
| HS Dropout Rate – African-American – Decrease by 1%, 11.4% | HS Dropout Rate – African-American – 11.4% |
| HS Dropout Rate – Hispanic – Decrease by .5%, 6.8% | HS Dropout Rate – Hispanic – 5.3% |
| HS Dropout Rate – Two or More Races – Decrease by .5%, 7.2% | HS Dropout Rate – Two or More Races – 6.7% |
| HS Dropout Rate – White – Decrease by .5%, 5.8% | HS Dropout Rate – White – 5.4% |
| | |
| MS Dropout Rate – All – Decrease by .05%, .25% | MS Dropout Rate – All – .22% |
| MS Dropout Rate – African-American – Decrease by .075%, 1.02% | MS Dropout Rate – African-American – .74% |
| MS Dropout Rate – Hispanic – Decrease by .033%, .26% | MS Dropout Rate – Hispanic – .18% |
| MS Dropout Rate – White – .025%, .19% | MS Dropout Rate – White – .14% |
| | |
| 4 Year Cohort Grad Rate (from Dashboard) – All – 89.7% | 4 Year Cohort Grad Rate (from Dashboard) – All – 92.4% |
| 4 Year Cohort Grad Rate (from Dashboard) – English Learners – 87.8% | 4 Year Cohort Grad Rate (from Dashboard) – English Learners – 89.5% |
| 4 Year Cohort Grad Rate (from Dashboard) – Foster Youth – 90.7% | 4 Year Cohort Grad Rate (from Dashboard) – FY – 83.3% |

Expected

Actual

| | |
|--|--|
| 4 Year Cohort Grad Rate (from Dashboard) – Socioeconomically Disadvantaged– 88.7% | 4 Year Cohort Grad Rate (from Dashboard) – Socioeconomically Disadvantaged – 91.5% |
| 4 Year Cohort Grad Rate – Students with Disabilities – 68% | 4 Year Cohort Grad Rate (from Dashboard) – Students with Disabilities – 68.7% |
| 4 Year Cohort Grad Rate (from Dashboard) – African American – 84.3% | 4 Year Cohort Grad Rate (from Dashboard) – African American – 86.6% |
| 4 Year Cohort Grad Rate – Hispanic– 89.8% | 4 Year Cohort Grad Rate (from Dashboard) – Hispanic– 92.5% |
| 4 Year Cohort Grad Rate – Two or More Races – 72.7% | 4 Year Cohort Grad Rate (from Dashboard) – Two or More Races – 88.6% |
| 4 Year Cohort Grad Rate – White– 90.9% | 4 Year Cohort Grad Rate (from Dashboard) – White– 93.2% |
| | |
| | |
| College & Career Indicator (From Dashboard) – Prepared –Increase by 6%, 29% | College and Career Indicator (From Dashboard) – Prepared –37.5% (class of 2016) |
| College & Career Indicator (From Dashboard) – Approaching Prepared – Increase by 7%, 26.1% | College and Career Indicator (From Dashboard) – Approaching Prepared – 24.6% (class of 2016) |
| College & Career Indicator (From Dashboard) – Not Prepared – 44.9% | College and Career Indicator (From Dashboard) – Not Prepared – 37.9% (class of 2016) |
| | |
| Culture/Climate/Williams Act – Students have textbooks/materials – 100% | Culture/Climate/Williams Act – Students have textbooks/materials – 100% |
| Culture/Climate/Williams Act – Facilities in good Repair – 100% | Culture/Climate/Williams Act – Facilities in good Repair – 99.9% |
| | |

| Expected | Actual |
|--|--|
| Teaching Credential – Teacher Misassignments – 0 | Teaching Credential – Teacher Misassignments – 0 |
| Teaching Credential – Credentialed Teacher Rate – 98% | Teaching Credential – Credentialed Teacher Rate – 96% |
| Teaching Credential – Credentialed Teacher Teaching Outside of Subject Area Rate – 2% | Teaching Credential – Credentialed Teacher Teaching Outside of Subject Area Rate – 11% |
| | |
| Climate – Parent/Student/Staff Survey – 1170 Responses | Climate – Parent/Student/Staff Survey – 7047 Responses |
| Parent Input – Parent Survey – 1170 | Parent Input – Parent Survey – 1210 Family Responses |
| Parent Involvement – Baseline parent participation (as measured by total number of parent contacts) to be determined during the 2017-18 school year. | Parent Involvement – 2,339 Contacts |
| | |

Action 3A

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|------------------------------------|-------------------------------------|
| <p>Focus Area A: Increased Engagement</p> <p><i>(Items in this focus area are designed to primarily impact the following metrics: Attendance rate, and middle school and high school dropout rate)</i></p> <p>1. Lower Class Sizes: HUSD will continue to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020. \$8,496,626 LCFF</p> | <p>Hemet Unified School District lowered class size ratios in K-3, 4-5, and 6-12 to meet state mandates.</p> | <p>\$8,496,626 LCFF</p> | <p>\$8,496,626 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|------------------------------------|-------------------------------------|
| <p>2. Expand Instructional Time (6 min/day):</p> <p>Last year, during contract negotiations with our teacher's union, the district added 12 additional instructional minutes to the school day across all grade levels in order to provide increased services to students.</p> <p>\$4,857,024 LCFF</p> | <p>The District added 12 additional instructional minutes to the school day across all grade levels in order to provide increased services to students.</p> | <p>\$4,857,024 LCFF</p> | <p>\$4,857,024 LCFF</p> |
| <p>3. Site Allocations (LCAP Supplemental & Concentration Funds):</p> <p>LCFF funds are allocated directly to school sites to support their efforts in providing increased or improved services to their Low Income (LI), English Learners (EL) and/or foster youth (FY).</p> <p>\$2,753,542. LCFF</p> | <p>Sites were provided SandC funds to support implementing or supporting actions that supported their EL, LI and FY students. Their SPSA detailed the use of the funds.</p> | <p>\$2,753,542 LCFF</p> | <p>\$2,834,640 LCFF</p> |

Action 3B

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|------------------------------------|-------------------------------------|
| <p>Focus Area B: Multi-Tier Systems of Support (MTSS)</p> <p><i>(Items in this focus area are designed to primarily impact the following metrics: Suspension, expulsion, chronic absenteeism, and truancy rate)</i></p> <p>1) High School & Middle School Athletics:</p> <p>HUSD will continue to support after-school athletics at the middle and high schools in an effort to generate</p> | <p>Hemet Unified School District continued to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provided students with a variety of activities.</p> | <p>\$1,053,900 LCFF</p> | <p>\$1,140,288 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|------------------------------------|-------------------------------------|
| <p>an engaging environment that provides students with a variety of activities. (LI) (FY)</p> <p>\$1,053,900 LCFF</p> | | | |
| <p>2. 0 and 7th Period Classes:</p> <p>HUSD will continue to offer opportunities for middle and high schools to expand the number of courses and choices a student can take in their schedules. High school and middle school will offer 0 period or 7th period classes to expand their day.</p> <p>\$405,750 LCFF</p> | <p>High schools and middle schools continued to offer 0 period and 7th period classes to expand their day as well as course access. This opportunity allowed students to engage in additional coursework for the purposes of remediation, enrichment, athletics, AVID, additional CTE program offerings, etc. This item was implemented as originally designed in the Board-approved LCAP.</p> | <p>\$405,750 LCFF</p> | <p>\$361,987 LCFF</p> |
| <p>3. Transportation (Hamilton & Cottonwood):</p> <p>Provide funding for a late bus to take home students from Hamilton and Cottonwood that participate in after-school athletics and intervention/tutoring programs. (LI) (FY)</p> <p>\$82,000 LCFF</p> | <p>As planned, the District provided a late bus to transport students from Hamilton and Cottonwood who participated in after-school athletics and intervention/tutoring programs.</p> | <p>\$82,00 LCFF</p> | <p>\$66,460 LCFF</p> |
| <p>4. SAFE Program at Harmony Elementary School:</p> <p>HUSD will continue to provide funding for the SAFE after-school program at Harmony Elementary and Hemet Elementary school, as they are currently not funded under the SAFE grant.</p> <p>\$88,528 LCFF</p> | <p>SAFE is an after school program designed to improve attendance and achievement. Last year Harmony did not qualify for the state grant due to the percentage of free and reduced lunch students. Hemet ES was not included in the state grant as the school was not yet assigned a CDS code when the grant was due.</p> <p>Most of the services at both schools were provided through a contract with Valley Wide.</p> | <p>\$88,528 LCFF</p> | <p>\$81,528 LCFF</p> |
| <p>5. Counselors:</p> <p>HUSD provides elementary school counselors as well as a District Counselor on Special Assignment (COSA). Additional counselors at the middle and high school were funded in various programs last year</p> | <p>Hemet Unified School District provided elementary school counselors as well as a District Counselor on Special Assignment (COSA). Additional counselors at the middle and high school were funded for various programs. The focus of these counselors was to provide enhanced services to at risk students, inclusive of low income, foster youth and EL</p> | <p>\$2,202,982 LCFF</p> | <p>\$2,186,042 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------------|-------------------------------------|
| (such as BARR, Title I, etc.), for this year they have been consolidated into this one focus area. \$2,202,982 LCFF | students. In addition, additional services were directed towards behavioral supports for at risk student populations. | | |
| 6. Building Assets, reducing Risks (BARR): BARR has been implemented at all the comprehensive high schools, targeting 9th grade students. BARR provides a comprehensive structure that helps teachers build safe, strong, trusting relationships with their students and these connections pave the way for every student to engage in learning and have a successful first year in high school. \$1,989,934 LCFF | BARR was implemented at all the comprehensive high schools, targeting 9th grade students. BARR provided a comprehensive structure that helped teachers build safe, strong, trusting relationships with their students and these connections paved the way for every student to engage in learning and have a successful first year in high school. While we serviced all BARR students, we analyzed data on SPED, FY, and African American students to monitor their progress, set goals and provide interventions to facilitate success. | \$1,989,934 LCFF | \$1,903,750 LCFF |
| 7. ASPIRE (Community Day School): Continue to support the newly created community day school. The program will expand to offer credit recovery opportunities through APEX and will begin to offer a Tier III intervention program for our middle school students in need all years. ASPIRE will provide all courses necessary to meet A-G requirements for admission to a UC/CSU school. \$1,592,226 LCFF | This LCAP item funded staffing for our District Community Day School for expelled youth, Aspire. The item primarily covered staff costs although the school added two classrooms for the 2017-2018 school year which were also included in this budget. The actual expenditures mirrored the original board-approved budget. | \$1,592,226 LCFF | \$1,659,987 LCFF |
| 8. High School & Middle School Tier II Support: HUSD will provide Tier II Behavior Intervention Specialists (classified staff) at the middle and high school level. This will replace the former Opportunity classes from 2015-16. These specialists will assist sites with implementing and monitoring Tier II interventions. \$694,625 LCFF | This LCAP item funded the Tier 2 Technicians at each secondary site as well as all related costs. | \$694,625 LCFF | \$692,153 LCFF |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|----------------------------------|-------------------------------------|
| <p>9. Pupil Services Intervention Team:</p> <p>CWA has compiled a team of classified and certificated staff to target drop-out students, as well as provide Tier II supports for students across the district. They will also target our FY students and families by providing access to mentoring services.</p> <p>\$397,452 LCFF</p> | <p>The Pupil Services Intervention Team worked with our homeless and foster youth and coordinated Tier 3 supports and Mental Health services.</p> <p>Our District Mental Health provider (LMFT), Counselor and Intervention and Prevention Specialist worked to meet the needs of our most at risk youth. This team ensured homeless and foster youth were properly identified and tagged in our student information system. During intake, they provided school supplies, backpacks, school agendas, and clothing. This team ensured homeless and foster youth received tutoring, mentoring, college/career transition, transportation and counseling services. The team also led professional development training in the support of homeless and foster youth and served on our Integrated Systems Framework implementation team.</p> | <p>\$397,452 LCFF</p> | <p>\$397,452 LCFF</p> |
| <p>10. School Climate Transformation Grant (PBIS):</p> <p>HUSD received a School Climate Transformation grant to begin implementation of Positive Behavior Intervention Supports (PBIS). Training began last year with half of the schools across the district (cohort 1) and this year the remaining schools will be trained (cohort 2). This program also supports two District level coaches who are supporting the training and implementation.</p> <p>\$221,522 LCFF</p> | <p>This LCAP item is a match for our federal i3 School Climate Transformation Grant and funded one District PBIS Coach and materials, food and supplies for PBIS trainings. Also budgeted, but not yet completed, was the development of an early warning system in AERIES student information systems. The budget item also paid for a number of staff members (site administrators, counselors and teachers) to attend conferences providing information on the implementation and refinement of PBIS.</p> | <p>\$221,522 LCFF</p> | <p>\$216,139 LCFF</p> |
| <p>11. Health Techs (Additional 1-hour at Middle School):</p> <p>HUSD implemented 0 and 7th period extended day opportunities for our students, however with students at the middle school level now on the campus for a longer day, it is necessary to add an additional 1-hour</p> | <p>Additional 1-hour for Health Tech positions to the middle schools were given to ensure coverage during extended day for 0 and 7th periods.</p> | <p>\$61,860 LCFF</p> | <p>\$61,860 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---------------------------|-------------------------------------|
| Health Tech position to the middle schools to ensure coverage during extended day. \$61,860 LCFF | | | |
| 12. Peer Leaders Uniting Students (PLUS): Continue to support this evidence-based peer to peer program. Teams of staff members are trained to manage a youth empowered program that utilizes social leadership qualities to connect all students. A diverse group of student leaders facilitate a series of activities that create communication, connections, care and community amongst a student body. Utilizing best practice strategies, the student leaders serve as the liaison between the student body and the adults on a campus. \$105,093 LCFF | The PLUS program was in place at all secondary sites. Implementation occurred in accordance with planned action/services description. | \$105,093 LCFF | \$42,769 LCFF |

Action 3C

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------------|-------------------------------------|
| Focus Area C: Basic Services <i>(Items in this focus area are designed to primarily impact the following metrics: Williams Act and teacher credentialing)</i> 1. IT Support & Computer Upgrades: Continue with upgrading and replacing technology across the district (as planned in HUSD's Tech Plan). Continue funding additional computer technicians that were added to the LCAP last year to | Upgraded and replaced technology across the District (as planned in Hemet Unified School District's Tech Plan). Funded additional computer technicians that were added to support the increased number of devices across the District. | \$2,731,500 LCFF | \$2,259,302 LCFF |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| support the increased number of devices across the district. \$2,731,500 LCFF | | | |
| 2. LCAP Administration & Coordination: Continue funding one director, two coordinators and support staff to provide increased support and oversight to LCAP initiatives and programs across the district. \$807,310 LCFF | This action/service was accomplished in accordance to the planned action/service description. | \$807,310 LCFF | \$776,890 LCFF |
| 3. Elementary Assistant Principals: Continue with increased support for elementary schools by ensuring valley K-5 elementary schools have a full time assistant principal to support the LCAP initiatives and programs (maintain two additional assistant principals that were hired in the 2015-16 school year). \$278,418 LCFF | All elementary schools designated an assistant principal to support LCAP initiatives and programs. Two additional Assistant Principals were hired in 2015-2016 to support site staff, administration of students and school goals at two of our elementary sites. | \$278,418 LCFF | \$280,759 LCFF |
| 4. Preschool: Provide additional financial support to the districts Preschool program. \$0 LCFF \$300,000 Title I | This action/service was accomplished in accordance to the planned action/service description. | \$0 LCFF \$300,000 TITLE I | \$0 LCFF \$340,038 TITLE I |
| 3. Electronic Re-Registration Support: This year HUSD is moving to an online electronic re-registration process, through the Aeries parent portal. Many parents have not used Aeries and will need assistance in moving to this online program. Sites will be provided with one-time monies for additional staffing needs this year. \$83,078 LCFF | Parent Center staff, as well as school site staff, supported parents by assisting them with creating Aeries Parent Portal accounts. Accounts were needed in order for parents to complete the re-registration process for their child. Extra duty assignments were offered to Hemet Unified School District staff to assist at school sites and at the Centralized Registration office during summer months. Those hired assisted parents in creating email accounts which allowed | \$83,078 LCFF | \$81,942 LCFF |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-----------------------------|-------------------------------------|
| | <p>them to create Aeries Parent Portal accounts. The lack of child supervision was noted as having an impact on the time it took to serve parents. Providing child supervision would streamline the re-registration process and improve efficiency. With the opening of the Parent Resource Center (PRC), it may not be feasible and/or appropriate for the Electronic Re-registration Support to be a function of/under the PRC. While the PRC continued to assist parents with Aeries Parent Portal Accounts, email account creation, and other parent-related topics, it was not equipped to handle registration-related questions, i.e., document review, address verification, vaccination verification/review, etc.</p> | | |
| <p>4. Blackboard (Formerly Parent Link): The Blackboard Mobile Communications App, formally Parent Link, is utilized by the district and school sites to communicate directly with parents via phone messages or the HUSD app. \$66,923 LCFF</p> | <p>The Blackboard Mobile Communications Application augmented the school-to-home communication modalities funded out of base funding.</p> | <p>\$66,923 LCFF</p> | <p>\$66,923 LCFF</p> |

Action 3D

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|------------------------------|-------------------------------------|
| <p>Focus Area D: Parent Engagement</p> <p><i>(Items in this focus area are designed to primarily impact the following metrics: Parent involvement)</i></p> <p>1. Elementary Bilingual Parent Liaisons: HUSD will continue to fund bilingual liaisons, which were put in place last year, at all of the elementary</p> | <p>This service provided Elementary (K-5) and (K-8) school sites with Bilingual Parent Liaisons. Liaisons played a crucial role in strengthening parent engagement, increasing communication, and connecting parents with vital resources in the community. The ability to communicate with parents in Spanish was necessary to effectively engage the thousands of parents who are not fluent in English.</p> | <p>\$720,719 LCFF</p> | <p>\$644,597 LCFF</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>schools. The liaisons play a crucial role in increasing communication, improving participation in school activities and connecting families to resources in the community.</p> <p>\$720,719 LCFF</p> | | | |
| <p>2. Parent Engagement:</p> <p>HUSD will facilitate and support school sites with parent participation, as well as provide funding for the following programs and events across the district: ATP (Action Team for Partnerships (ATP) is an “action arm” of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI), PTA’s SMARTS program, Parent Institute for Quality Education (PIQE), HUSD’s annual Posada, Parent Project, and other planned events. Hemet Unified School District will be working with Panorama to conduct pupil, parent and staff surveys.</p> <p>\$311,132 LCFF</p> | <p>This LCAP item addressed various functions of parent engagement/involvement. Included were the contracts for Panorama Education which provided facilitation of parent/staff/student surveys (for District use only); site-related parent engagement activities which include: PTA Smarts; Parent Institute for Quality Education; Action Teams for Partnerships; and other principal-led parent engagement activities. Parent Resource Center activities and services included contracts with various providers and materials/supplies related to parent engagement.</p> | <p>\$311,132 LCFF</p> | <p>\$252,802 LCFF</p> |
| <p>5. Parent Center:</p> <p>Hemet USD will improve parent and community involvement through the implementation of a Parent Center. This parent center will become the hub for the various parent and community classes, involvement opportunities and activities. \$503,325 Funded by Title I</p> <p>\$0 LCFF</p> <p>\$503,325 Title I</p> | <p>The Hemet Unified School District parent center opened in the fall of 2017. Outside of school-based contacts, the parent center made 2,339 parent contacts (to date).</p> | <p>\$0 LCFF</p> <p>\$503,325 TITLE I</p> | <p>\$0 LCFF</p> <p>\$611,335 TITLE I</p> |

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.

Focus Area A (Increased Engagement)

3A-1 Lower Class Sizes: Hemet Unified School District continued to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020.

3A-2 Expand Instructional Time (6 min/day): During the 2015-16 school year, the District along with the collective bargaining unit (HTA), added 12 additional instructional minutes to the school day across all grade levels in order to provide increased services to students.

3A-3 Site Allocations (LCAP Supplemental and Concentration Funds): Supplemental and Concentration funds were allocated directly to school sites to support their efforts in providing increased or improved services for Low Income (LI), Foster-Youth (FY), and English Learners (EL). Sites created a plan in their SPSA to address how these funds would be utilized.

Focus Area B (MTSS-Multi-Tier Systems of Support)

3B-1 High School and Middle School After-School Athletics: Hemet Unified School District continued to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provides students with a variety of activities.

3B-2 6⁰ and 7th Period Classes: The administrative teams developed a counseling plan that prioritized the conditional augmentation of a schedule for the strategic benefit of students whereby college and career readiness and expanded course access was promoted.

3B-3 Transportation (Hamilton and Cottonwood): As planned, the District provided a late bus to take home students from Hamilton and Cottonwood that participated in after-school athletics and intervention/tutoring programs.

3B-4 SAFE Program at Harmony Elementary School: Both programs operated from the end of school until 6pm offering homework help, physical fitness and enrichment activities.

3B-5 Counselors: Hemet Unified School District provided elementary school counselors and a District Counselor on Special Assignment (COSA). Additional counselors at the middle and high school were funded in various programs. The focus of these counselors was to provide enhanced services to at-risk students, inclusive of Low Income, Foster Youth and EL students. In addition, additional services were directed towards behavioral supports for at risk student populations. Also, with the assistance of the Coordinator of TK-12 Counseling Service, the counselors were

developing core deliverables in a counseling program. We have been providing professional development on the use of data to drive a school counseling program at a site.

3B-6 Building Assets, reducing Risks (BARR): Outputs: Teachers were placed in collaborative teams and acted as an advisor to students in their block. Teachers were slated with academic data collection including grades and attendance as well as social/emotional data collection identified through I -Time Activities. ALL students within BARR had an advisor. Teachers were responsible for bringing the data to block meetings once per week to work with the BARR team (Coordinator/Counselor/MHP) to help create action plans for student success. Outcomes: Teachers worked as a team to develop goals for student success. They met individually with their advisee's to provide support. Student outcomes were focused around being socially/emotionally healthy, engaged in school, and thriving academically. Student's outcomes showed a decrease in failure rate as well as an increase in credits earned. Teachers showed an overall increase in job satisfaction while helping to ensure student success. Some unintended positive outcomes were systemic changes such as gradebook analysis and elective placement is best.

3B-7 ASPIRE (Community Day School): Hemet Unified School District experiences an extremely high number of expulsions per year. One option is to send all expelled youth to a county community day school. With this option, many students do not return and become dropouts. For the students who do return, they have been out of our system for an extended period of time, and struggle to readjust. Keeping our students in our District, ensures they are in school and learning the Hemet curriculum and helps their overall success. In addition, Aspire is significantly less financially expensive than the cost of sending students outside of the District.

3B-8 High School and Middle School Tier II Support: Tier II Technicians worked with site staff to meet the needs of challenging students using evidence-based practices. The focus is on supporting the needs of students who externalize and internalize behavior that impedes their academic progress. PBIS Techs made home visits, scheduled parent meetings and worked with staff in addition to serving students. Each school was given a budget to provide school supplies and achievement incentives to struggling students.

3B-9 Pupil Services Intervention Team: Hemet Unified School District has nearly 1500 homeless and Foster Youth. Nationwide, these youth have the worst outcomes for any school group. For this reason this team provided additional support to improve academic outcomes. The resources provided to improve the odds were collaboration with the Department of Children and Family Services, qualifying students for state graduation requirements, and providing supports and supplies. The members of this team are also part of the Integrated Systems Framework implementation team. Trained as Tier 3 and restorative practice trainers, the team provided support to site staff on strategies to meet the needs of at-risk youth. The team is also key to our implementation of universal mental and physical health supports. This item will continue for next year.

3B-10 School Climate Transformation Grant (PBIS): This year, 11 schools were in Cohort 1 and completing Tier 3 training in PBIS. The remainder, in Cohort 2, completed Tier 2 training led by our District trainers. The District trainers also coach site teams and assist with program evaluation activities. The LCAP item includes printing, supplies, refreshments and training costs. This LCAP item also paid for the food and supplies for the AACES dinner to create a more inclusive culture, which is a focus of PBIS. One goal is to have a single point of entry for student data, and this LCAP item funded some customization and training of the AERIES Student Information System. Although budgeted, no iPod touches were purchased for campus supervisors as a new Director of Security is developing a plan for this staff. With the additional funds, we increased the number of site staff sent to regional, state, and national conferences. The conferences provided professional development and built a community of practice where administrators, counselors and teachers collaborated to improve the PBIS implementation at their sites.

3B-11 Health Techs (Additional 1-hour at Middle School): An unexpected outcome from adding 0 and 7th period sections to the schedule, was the need to expand the number of hours health techs need to be on campus. This action funded the additional time needed to cover this time period.

3B-12 Peer Leaders Uniting Students (PLUS): At each school, there is a PLUS class. The teacher trains the students to lead PLUS forums monthly at each site. These forums brought students together from diverse peer groups to discuss successes and concerns at their school. The PLUS students also run forums at their schools in response to specific events.

Focus Area C (Basic Services)

3C-1 IT Support and Computer Upgrades: The IT staff continued the implementation of our District's Technology Plan. Computers older than 48 months are considered obsolete and needed to be replaced. This element augments other funding sources. A large need persists where the majority of computers are 6.5 years old or older. Along with upgrading obsolete computers, IT staff continued to increase network infrastructure capability along with wireless capability across the District to support the added wireless devices and increased bandwidth usage.

3C-2 LCAP Administration and Coordination: The additional \$42 million dollars in programs and services necessitated the funding of additional positions to support the implementation and monitoring of LCAP initiatives.

3C-3 Elementary Assistant Principals: Two additional Elementary Assistant Principals were funded out of LCAP in 2015-2016. Elementary Assistant Principals supported sites with additional leadership. They supported District and site goals which include teaching and learning, Multi-Tiered Systems of Support (MTSS) and Continuous Learning for all students. They built relationships with students and their families, and with staff. The positions assisted with supporting all student groups, and lent additional support to students that needed extra resources. This could include English Learners, Students with Disabilities, Foster Youth, homeless, Socioeconomically Disadvantaged, students with behavioral concerns and new students to the site. These positions could also help students needing support feel a part of the school as they build a culture and climate that is positive, supportive and respectful. The assistant principals worked closely with the site principal to assure all facets of the site, safety and instruction flowed smoothly and securely. Their leadership supported and allowed the principal to focus on effective instruction as the instructional leader of the site. They were also able to monitor student academic and social/emotional growth and strategically design a collective plan to move the school site forward, preparing students with skill sets that will help them be successful.

3C-4 Preschool: Provided additional support to the preschool programs through Title I.

3C-3 Electronic Re-Registration Support: During the summer of 2017, classified staff were hired to assist parents at school sites and at the Centralized Registration department with the Electronic Re-Registration process. The Re-Registration window took place from July 5, through August 18, 2017. During this time, parents were also assisted in creating email accounts and/or Aeries Parent Portal accounts.

3C-4 Blackboard (Formerly Parent Link): Blackboard is an automated calling system with a mobile app. The mobile app provides easy access to many District resources such as the Student Information System Parent Portal. The parent portal provides parent access to their student's school information such as class schedules. Blackboard also provides news and calendared-events across the District.

Focus Area D (Parent Engagement)

3D-1 Elementary Bilingual Parent Liaisons: Liaisons were hired by each individual school site. Liaisons typically are the first persons to greet parents when they arrive at a school's front office. The ability to greet parents in both English and Spanish has improved the relationship with parents and has improved the overall culture at these school sites. Liaisons assist the site principal and office manager in all facets of parent engagement/involvement. They assist principals and teachers with phone calls home to parents, assist health techs with parent communication, translate school flyers, and interpret for parents when they visit the office for principal and/or teacher meetings.

3D-2 Parent Engagement: All sites selected various forms of parent engagement activities. All of the parent engagement activities are designed to increase parent engagement at school sites as well as educate parents about the what, why, and how their students are being educated in our schools. PTA Smarts facilitates this information via the Arts; ATP/PELI facilitates the information with on the State framework for parent engagement; and PIQE focuses their parent engagement on student college preparedness. All of these activities/services believe that the more knowledgeable and prepared our parents are, the better advocates they can be for their children.

3D-5 Parent Center: A certificated director and classified personnel, staff a facility in the geographic center of the District. Parent stakeholder input guided the substance of structured parent classes. In addition, the center serves as the first line to receiving and serving parents seeking assistance in advocating for their students' needs and/or in seeking the resolution to concerns.

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

Focus Area A (Increased Engagement)

3A-1 Lower Class Sizes: Lower class sizes have been effective in increasing the interaction between student and teacher.

3A-2 Expand Instructional Time (6 min/day): Additional minutes added to the day has been effective in increasing services to students and providing valuable collaboration time for teachers. Additionally, the additional time provides teachers and students increased opportunities for academic, social/emotional and behavioral support.

3A-3 Site Allocations (LCAP Supplemental and Concentration Funds): Providing funds to schools has been effective in allowing them to increase and expand services for English Learners, Low Income and FY students.

Focus Area B (MTSS-Multi-Tier Systems of Support)

3B-1 High School and Middle School After-School Athletics: All site principals report extremely high effectiveness of this item and consistently seek expansion. Athletics is considered a prime and effective method of promoting student engagement in the learning process. Additionally, teachers report high levels of engagement among at risk students who are involved in athletics and/or similar afterschool activities.

3B-2 6 0 and 7th Period Classes: The action item allows students to take additional classes. This action item increased student engagement and graduation rate.

3B-3 Transportation (Hamilton and Cottonwood): Stakeholders report increased program participation associated with the financial support of the outlying schools transportation. Principal feedback indicates this item is continuing necessity to support school engagement. Increased student participation in athletics and after-school tutoring.

3B-4 SAFE Program at Harmony Elementary School: The Harmony program serves an average of 73 students per day and the Hemet ES program serves an average of 72 students per day.

3B-5 Counselors: Site stakeholders report highly effective outcomes with expanding college and career counseling at the elementary, middle and high school levels. The District COSA has also been able to organize and support the work of our K-12 counselors across the District. The District COSA has implemented District-Wide programs to support all students including the District College Fair and the CTE Fair.

3B-6 Building Assets, reducing Risks (BARR): Overall, more credits are being earned which equates to a cost savings when classes do not need to be repeated. Students engagement in terms of increase attendance and reduce suspension of freshmen.

3B-7 ASPIRE (Community Day School): Aspire currently service approximately 100 expelled youth grades 7-12 in the District. The school provides behavior modification strategies, probation, counseling, and college/career services. Like our overall disciplinary rates, Aspire serves a high percentage of African American youth.

3B-8 High School and Middle School Tier II Support: The PBIS Techs serve an important role in secondary schools. They are an extra staff member able to take the time to provide interventions to students freeing up administrators to spend more time in classrooms. Their specialized training ensures that they can address the needs of many students using Teen Intervene, Check In, Check Out, SART, small groups and mentoring program.

3B-9 Pupil Services Intervention Team: This team identifies and serves all homeless and foster youth upon enrollment. Over 1500 students were served throughout the year so far. The team developed a plan to decrease suspensions and expulsions for this student group. The needs of this group led to the development and implementation of the Integrated Systems framework. Homeless and foster youth are far more likely to suffer from undiagnosed mental health issues than any other student group.

3B-10 School Climate Transformation Grant (PBIS): As year three draws to a close, suspensions continue to decline and expulsions are down this year. Through the process, the initiative has grown into a full integrated systems framework project where the District will provide tiered support in academics, behavior and socio-emotional dimensions.

3B-11 Health Techs (Additional 1-hour at Middle School): Site administrators continue to report through the increased hours, they can effectively meet the needs of all the students involved in 0 and 7th period now.

3B-12 Peer Leaders Uniting Students (PLUS): The primary data element, the PLUS Direction survey, reports both increased participation as well as affirmative responses on survey elements that related to school connectedness.

Focus Area C (Basic Services)

3C-1 IT Support and Computer Upgrades: Upgrading obsolete computers and upgrading the network infrastructure provides the minimum hardware/software requirements, which allows our students and staff to efficiently participate during online testing such as CAASPP testing along with efficient access to many online assessments and resources. Faster and efficient access to computers will provide the tools that supports the 21st century learning. Additionally, this work is supporting Future Ready oriented methods of personalized learning.

3C-2 LCAP Administration and Coordination: The additional support staff has been effective in providing supports, services, and monitoring of the LCAP initiatives.

3C-3 Elementary Assistant Principals: Assistant Principals help to support academics, behavior, administration, and provide guidance to families and staff. Their position manages the site in absence of the principal. Their partnership with the site principal cohesively guides the school site. Qualitative feedback and observation supports the two additional positions of Assistant Principal. These two additional positions will continue and be funded out of LCAP.

3C-4 Preschool: Preschool program is underfunded. The additional funding from Title I assists our preschool program operate a successful and effective early childhood program.

3C-3 Electronic Re-Registration Support: The outcome of the actions and services provided allowed for the goal to be accomplished. Aeries Parent Portal accounts were created for parents and thus allowed for the electronic re-registration process to occur for most parents. The remaining parents who do not have Aeries portal accounts will continue to be supported through the Parent Resource Center and at school sites. Stakeholder meeting feedback agreed with District administrative recommendation to discontinue this action/service element as its original intention was to provide short term transition support as well as the financial resources could be redirected to higher need action/service elements.

3C-4 Blackboard (Formerly Parent Link): By providing access to mobile devices through various mobile apps, programs such as the Student Information System Parent Portal are now easily accessible. This is an effective method of providing up to date information to parents.

Focus Area D (Parent Engagement)

3D-1 Elementary Bilingual Parent Liaisons: The overall effectiveness of liaisons has proven to be very effective. Parent participation and engagement has increased at schools as evidenced by parent attendance at various courses/workshops offered at school sites. This year the Parent Resource Center has taken over the responsibility of building the capacity of all liaisons through professional development, job-alike collaboration, information sharing, and mentoring/modeling. For the 2017-18 school year, liaisons were required to facilitate three parent classes/workshops and personally invite parents to participate. The Parent Resource Center supported the liaisons in developing these courses/workshops and provided them with the resources needed for a successful implementation of these courses/workshops. The liaisons have

increased parent engagement, communication, and have connected parents to resources in the Hemet community. Their service to their school community has proven invaluable.

3D-2 Parent Engagement: Feedback from parents, sites, and liaisons indicate that these services/programs offered to parents were well received and effective in increasing parent engagement. As data is received from our latest Panorama parent engagement survey, adjustments will be needed to better meet the requests/needs of our parent community. The need to tailor our services to meet parents' needs is crucial if we are to meet our long term goals of increasing parent participation, engagement, and positive effect on student achievement.

3D-5 Parent Center:

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Focus Area A (Increased Engagement)

3A-1 Lower Class Sizes: This item was fully funded and expenditures reflected planned action/service description.

3A-2 Expand Instructional Time (6 min/day): This item was fully funded and expenditures reflected planned action/service description.

3A-3 Site Allocations (LCAP Supplemental and Concentration Funds): The difference between the budgeted and actual costs associated with this action/service element reflect unanticipated procurement costs during the purchasing process.

Focus Area B (MTSS-Multi-Tier Systems of Support)

3B-1 High School and Middle School After-School Athletics: This item is fully funded and expenditures reflect planned action/service description. Excess expenditures reflect unanticipated transportation, material procurement and personnel costs.

3B-2 0 and 7th Period Classes: Expenditures remained within the parameters of the budget. The underspent balance is a function of unanticipated personnel dynamics.

3B-3 Transportation (Hamilton and Cottonwood): The difference between budgeted and actual expenditures reflects unrealized personnel and equipment costs.

3B-4 SAFE Program at Harmony Elementary School: The difference in the planned vs actual budgeted expenditures related to unanticipated changes in personnel costs.

3B-5 Counselors: The difference in the planned vs actual budgeted expenditures related to unanticipated changes in personnel costs.

3B-6 Building Assets, reducing Risks (BARR): The difference in the planned vs actual budgeted expenditures related to unrealized program directed personnel costs.

3B-7 ASPIRE (Community Day School): The Aspire budget is slightly over the original budget due to increases in salaries and benefits of staff that was unknown at the time the budget was set.

3B-8 High School and Middle School Tier II Support: The difference in the planned vs actual budgeted expenditures related to unanticipated changes in personnel costs.

3B-9 Pupil Services Intervention Team: This item was fully funded and expenditures reflected planned action/service description.

3B-10 School Climate Transformation Grant (PBIS): Decreases in the cost of administrator training and devices for campus supervisors account for the difference in actual vs budgeted expenditures.

3B-11 Health Techs (Additional 1-hour at Middle School): This item was fully funded and expenditures reflected planned action/service description.

3B-12 Peer Leaders Uniting Students (PLUS): The difference in the planned vs actual budgeted expenditures related to unrealized program directed personnel costs. Additionally, due to substitute shortages, planned professional development for teachers was unable to be completed.

Focus Area C (Basic Services)

3C-1 IT Support and Computer Upgrades: The difference between the budgeted and actual expenditures relates to unrealized program related objectives and transitions in personnel.

3C-2 LCAP Administration and Coordination: The difference in the planned vs actual budgeted expenditures related to unanticipated changes in personnel costs.

3C-3 Elementary Assistant Principals: Mid-year there has been a slight increase in the amount expended, which can be a cause of a salary raise with certificated employees. (\$2,500)

3C-4 Preschool: This item is funded with Title I support. There is no material difference between expected and actual LCFF based expenditures.

3C-3 Electronic Re-Registration Support: The difference in the planned vs actual budgeted expenditures related to unanticipated changes in personnel costs.

3C-4 Blackboard (Formerly Parent Link): This item was fully funded and expenditures reflected planned action/service description.

Focus Area D (Parent Engagement)

3D-1 Elementary Bilingual Parent Liaisons: The budget for this LCAP item is limited to the liaison salaries. The difference in the planned vs actual budgeted expenditures related to unanticipated changes in personnel costs resulting from personnel transitions.

3D-2 Parent Engagement: The difference between budgeted and actual costs relates to unrealized program directed personnel costs. Additionally, program related material costs had unanticipated decreased costs.

3D-5 Parent Center: This item is funded with Title I support. There is no material difference between expected and actual LCFF based expenditures.

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.

Focus Area A (Increased Engagement)

3A-1 Lower Class Sizes: Stakeholder feedback supports the continuation of this action/service. Increasing fiscal pressures, due to health and welfare and increased compensation, were partially offset by opportunities for increased efficiency in staffing practices. To this extent, a substantive adjustment has been made to the 2018-2020 budget projections for this action/service element to reflect the underlying fiscal dynamics.

3A-2 Expand Instructional time (6 min/day): This item, joined to other professional development action/services, has been determined to be highly effective. The stakeholder feedback supported the District recommendation to continue this action/service element. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

3A-3 Site Allocations (LCAP Supplemental and Concentration Funds): Stakeholder feedback supports the continuation of this action/service element without substantive change.

Focus Area B (MTSS-Multi-Tier Systems of Support)

3B-1 High School and Middle School After-School Athletics: Stakeholder feedback supports the continuation of this action/service element without substantive change. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

3B-2 Expand 0 and 7th Period Classes: Stakeholder feedback supports the continuation of this action/service element without substantive change. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

3B-3 Transportation (Hamilton and Cottonwood): District stakeholder feedback supported the condensation of this action/service element into the 0/7th Period action/service element. This change, also reviewed in the context of the District Advisory stakeholder meetings, is being executed to bring both alignment of items with the same strategic intent but also as an effort to promote the transparency of the action/service intention to our stakeholders. ***New Location: 0 and 7th Period Classes***

3B-4 SAFE Program at Harmony Elementary School: Stakeholder feedback supports the continuation of this action/service element without substantive change. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

3B-5 Counselors: Stakeholder feedback supported the addition of a fulltime counselor at every school with elementary students. The additional counseling services will augment the current LCFF funded level through additional Title I. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

3B-6 Building Assets, reducing Risks (BARR): The BARR District Oversight has been conducting Fidelity Reviews at each site. The i3Grant that funded the program at West Valley will end in 2017-18. This LCAP service action will absorb this cost. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

3B-7 ASPIRE (Community Day School): Providing a full range of A-G options at Aspire continues to be a goal. Stakeholder feedback supports the continuation of this action/service element without substantive change. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

3B-8 High School and Middle School Tier II Support: Stakeholder feedback supports the continuation of this action/service element without substantive change. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

3B-9 Pupil Services Intervention Team: Improved metric development for this action/item will include:

Goal 1: Identify and tag all homeless and foster youth in AERIES and verify data in CALPADS

Goal 2: Develop a system of mental health supports throughout the District (in progress)

Goal 3: Recover and re-enroll drop outs before the start of the next school year

Goal 4: Provide training and support for homeless and foster youth including alternate graduation requirements.

Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

3B-10 School Climate Transformation Grant (PBIS): Stakeholder feedback supports the continuation of this action/service element without substantive change. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

3B-11 Health Techs (Additional 1-hour at Middle School): **Health Techs (Additional 1-hour at Middle School)** - District stakeholder feedback supported the condensation of this action/service element into the 0/7th Period action/service element. This change, also reviewed in the context of the District Advisory stakeholder meetings, is being executed to bring both alignment of items with the same strategic intent but also as an effort to promote the transparency of the action/service intention to our stakeholders. ***New Location: 0 and 7th Period Classes***

3B-12 Peer Leaders Uniting Students (PLUS): Stakeholder feedback supports the continuation of this action/service element without substantive change. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

Focus Area C (Basic Services)

3C-1 IT Support and Computer Upgrades: Stakeholder meeting feedback agreed with the District recommendation to reconfigure and relocate this action/service element. Starting the 2018-19 school year, the IT Department will be subsumed into the Educational Services Division (from Business Services Division). This transition is driven by overarching necessity to ensure the work of supporting the use of digital technology is done through the lens of how technology transforms and redefines instruction (Puentedura, 2012). With these changes in mind, the previously defined action/service element has been refined to reflect the increased focus on instructional technology and relocated to a different action/service so as to increase the transparency of the District strategy for stakeholders. ***New Title: IT Integration and Support***

3C-2 LCAP Administration and Coordination: Stakeholder meeting feedback and survey data agreed with the District recommendation to further the alignment of goals and action/service elements with District goals. Additionally, feedback supported the increased support for students who have diverging trends in outcomes compared to other higher performing student groups. Accordingly, this action/service element was reconfigured and relocated in a manner to support the Reorganization of Student Services (action/service element described above). In the interest of stakeholder transparency, this item is being rebranded to reflect the intention of supporting and coordinating the Integrated System of Support. ***New Title: Integrated System of Support Coordination***

3C-3 Elementary Assistant Principals: The two additional Assistant Principal positions at the elementary level will continue to support our students, sites and principals.

3C-4 Preschool: Stakeholder feedback supports the continuation of this action/service element without substantive change. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

3C-3 Electronic Re-Registration Support: The Re-Registration process includes the verification of various documents. Centralized Registration staff and school site staff were available to assist parents with this verification process. Although parents were able to receive support from school sites, many still needed to visit the Centralized Registration department to complete the process (ex. address change, transfer request, etc.). Since the purpose of this goal was to establish as many Aeries Parent Portal accounts as possible (to assist in the re-registration process), and it appears to have accomplished this goal due to the number of portal accounts created, this LCAP item/budget is no longer needed. The process of electronic re-registration will continue to be a service provided through Centralized Registration with the Parent Resource Center and site liaisons assisting with parent education as it relates to Aeries Parent Portal accounts. In addition, the responsibility for student registration is a general fund obligation, not LCAP-SC.

3C-4 Blackboard (Formerly Parent Link): Stakeholder feedback supports the continuation of this action/service element without substantive change. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

Focus Area D (Parent Engagement)

3D-1 Elementary Bilingual Parent Liaisons: Liaisons have proven to be an effective tool for addressing the needs of parents and increasing parent engagement at their respective school sites. Their services directly addresses our LCAP goal of Parent Engagement. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

3D-2 Parent Engagement: As data is received from our latest Panorama parent engagement survey, adjustments will be needed to better meet the requests/needs of our parent community. The need to tailor our services to meet parents' needs is crucial if we are to meet our long term goals of increasing parent participation, engagement, and positive affect on student achievement. Ex. If survey results indicate transportation as a barrier to parent participation, the need to deliver transportation services will require an increase in resources to address this barrier. Additionally, this item will transit to a different location in the plan as described by the ***Rationale and Summary of Changes*** narrative adjacent to Table 3.

In addition, the additional resources received from both Title I and III will/may impact this LCAP item for 2018-19. Depending on the amount of Title I and III resources allocated to the Parent Resource Center for 2018-19, the LCAP budget for this item may need to be revised for 2018-19.

3D-5 Parent Center: Stakeholder feedback supports the continuation of this action/service element without substantive change.

Alternative to Suspension (ATS) – Stakeholder meeting feedback agreed with the District recommendation to expand a pilot program designed to mitigate the negative impact of suspension on student performance and support improved student outcomes after a suspendable offense. Piloted at Tahquitz High School during the 2017-18 school year, the ATS program serves as an alternative to suspension where in students are provided academic instruction and intensive counseling in lieu of an off-site suspension. This action/service element specifically addresses the high suspension rate of evidenced by the red or Orange indicators for 12 of 13 student groups in Hemet Unified School District.

Rationale and Summary of Changes to Goal #3

Change to Expected Annual Measurable Outcomes: Stakeholder input supported the redefinition of Expected Annual Measurable Outcomes in the following situations and cognate rationales:

1. Relocation of Actions and/or Action/Service Elements: metrics will be added to EAMOs to ensure the relevant primary metrics are nested in the Goal for cognate relocated action/service elements.

Changes to Actions:

LCAP Advisory group stakeholders, similarly referenced above, were consulted on more than one occasion regarding the District interest in leveraging the researched based strategy of Coherence (Fullan & Quinn, 2015). Stakeholders agreed with the District's intention to bring increased clarity, internal accountability and overall transparency of the strategic intent of proposed actions/services. Additionally, 94% of LCAP survey respondents support the actionable manifestation of this strategy in the material support of bringing alignment of LCAP goals/actions/services into alignment with recently defined Hemet Unified School District goals. Additionally, action/service element descriptions have been updated (as appropriate) to reflect the current context (inclusive of implementation) and/or adjustments in strategy.

The following action/service elements were realigned (without substantive change of original intent) in the following manner:

Table 3 (below) provides a map of realignment of actions and services between the 2017-18 and the current 2018-2020 Local Control Accountability Plan.

Table 3: Goal 3 – Action/Service Element Transition Map

| 2017-18 Goal 3 Action/Service Element Title | 2017 Location (Goal Action) | 2018 Location (Goal Action) |
|---|-------------------------------|-------------------------------|
| 2. Expand instructional time (6 min/day): | 3A | 1B |
| 1. Lower Class Sizes: | 3A | 3A |
| 3. Site Allocations (LCAP Supplemental & Concentration Funds): | 3A | 3A |
| 2. 0 and 7th Period Classes: | 3B | 2E |
| 5. Counselors: | 3B | 2E |
| 6. Building Assets, reducing Risks (BARR): | 3B | 2E |

| | | |
|---|-----------|--|
| 7. ASPIRE (Community Day School): | 3B | 2E |
| 8. High School and Middle School Tier II Support: | 3B | 2E |
| 9. Pupil Services Intervention Team: | 3B | 2E |
| 10. School Climate Transformation Grant (PBIS): | 3B | 2E |
| 1. High School & Middle School After-School Athletics: | 3B | 3E |
| 4. SAFE Program at Harmony Elementary School: | 3B | 3E |
| 12. Peer Leaders Uniting Students (PLUS): | 3B | 3F |
| 3. Transportation (Hamilton and Cottonwood): | 3B | Condensed into the 0 and 7th Period Action/Service Element |
| 11. Health Techs (Additional 1-hour at Middle School): | 3B | Condensed into the 0 and 7th Period Action/Service Element |

| | | |
|---|-----------|---|
| 4. Preschool: | 3C | 2D |
| 3. Elementary Assistant Principals: | 3C | 3A |
| 4. Blackboard (Formerly Parent Link): | 3C | 3D |
| 1. IT Support & Computer Upgrades: | 3C | Substantively Renovated into IT Integration and Support Action/Service Element – 1F |
| 2. LCAP Administration & Coordination: | 3C | Substantively Renovated into Integrated System of Support Coordination Action/Service Element – 2F |
| 3. Electronic Re-Registration Support: | 3C | Discontinued Action/Service |
| 1. Elementary Bilingual Parent Liaisons: | 3D | 3D |
| 2. Parent Engagement: | 3D | 3D |
| 5. Parent Center: | 3D | 3D |

Budget Changes for 2018-19 and 2019-20 – Like all LEAs, Hemet Unified School District is in various stages of the negotiation cycle with Bargaining Units. Hemet Unified School District is currently in negotiations with the classified bargaining unit and has recently closed negotiations with the certificated bargaining unit. Changes to compensation, health and welfare, and other ancillary costs are a current reality and future consideration. To this extent, some actions (underpinned by action/services) have been modified to reflect these monetary expectations. This would be indicated if the Action is identified as “Modified” and otherwise not addressed by above discussions.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Stakeholder engagement was solicited through a multi-pronged approach, shown below:

Structured Feedback Instruments

LCAP Survey: Perception data was solicited via survey designed to assess/solicit input on the social/emotional, behavioral and academic needs of Hemet Unified School District students. The surveys were developed to match the participants while allowing cross tabulation and analysis to compare and contrast the perceptions of family, staff, and students on the same issues. This data was disaggregated by student group, school level, and grade and otherwise cross-referenced with other survey instruments. It should be noted that stakeholder input was used to both affirm the design of the instruments as well as make modifications for the purpose of triangulation in analysis. This survey was conducted over a six week period in early 2018.

Parent Involvement Survey: Perception data was solicited from families regarding access and perceived barriers to education, and needs and supports of parents in connection to the school and district. This survey was conducted over a two month period in the late fall of 2017.

Semi-Structured Feedback Instruments

In the following events, a presentation by District staff provided an intentional scaffold to analyze student performance using the LCFF Rubric, solicit feedback on program configuration described by the LCAP, solicit prioritized feedback on the needs of students and desired services provided by Hemet Unified School District, as well as solicit feedback on proposed changes to the content, structure, measurement, and communication of outcomes of work described by the Hemet Unified School District LCAP.

In addition to site-based School Site Council meetings where site allocations of Concentration/Supplemental funding use and impact were discussed, the following venues were provided for feedback:

State of the District – Hemet Unified School District Board Room – (October 12, 2017) – A group of 120 parents, community leaders, and students were assembled to discuss the work of the District in increasing and improving outcomes for students. The LCAP structure, services, and student impact was reviewed and structured input was solicited through a “Start – Stop – Continue” facilitation strategy.

LCAP Parent Advisory Meetings – Hemet Unified School District Board Room - The District office worked with school sites and the bilingual parent liaisons at school sites to actively recruit the following attendees:

- Students (middle and high school students attended)
- Parents (Hispanic, White, African-American, Asian, etc.) from elementary, middle, and high schools across the District
- Parents of English Learners, students in special education, and of Foster Youth
- Hemet Teachers Association Leadership
- CSEA – Classified Union Leadership
- Teachers, Counselors, etc.
- Site Administrators (Principals and Assistant Principals from each level)
- District Administrators (Classified and Certificated)
- Community Members
- Representative from Riverside County Social Services
- School Board members

These meetings were held in the District’s boardroom and provided attendees with information about the LCAP, Metrics (such as CAASPP scores), and information on various programs/actions/services in the LCAP. These meetings were interactive and provided the District team with input on the various programs in place and what the stakeholders wanted to see in future LCAPs. Translation and childcare services were available and utilized.

Meetings were held on November 8, 2017, February 7, 2018, and April 18, 2018.

LCAP Town Hall Community Meetings – The LCAP Town Hall Meetings maintained identical feedback scaffolds and objectives, yet are differentiated by the location and the open invitation for attendees of the outlying communities of Anza, Aguanga, and Idyllwild. These meetings were held on the following dates and locations:

- March 21, 2018 – Idyllwild School MPR
- April 18, 2018 – Hamilton High School MPR
- April 25, 2018 – Cottonwood School MPR

Hemet Teachers Association Collaboration – Education Services Conference Room – The Hemet Teachers Association convened an LCAP subcommittee that engaged a forum for analysis of student performance data, feedback regarding the District staff analysis of the LCAP structure and content of the goals, action/services, as well as an open forum regarding the academic, social/emotional and behavioral needs of students. These meetings were held:

- October 30, 2017
- January 4, 2018
- January 22, 2018
- February 8, 2018
- March 13, 2018
- April 26, 2018

District Advisory Committee (DAC) Meetings – Hemet Unified District Office - Comprised of a parent representative and administrator at each school site, District Advisory meetings served as venue to update stakeholders on LCAP measurement, evaluation, and renovation. An LCAP specific presentation was held on:

- January 18, 2018
- May 3, 2018

District English Learner Advisory Committee (DELAC) Meetings – Hemet Unified District Office - Comprised of a parent representative and administrator at each school site, District English Learner Advisory Committee meetings served as venue to update stakeholders on LCAP measurement, evaluation and renovation. An LCAP specific presentation was held on:

- February 28, 2018

- May 2, 2018

Ad Hoc/Unstructured Feedback Instruments

Coffee with Christi – The Superintendent of Hemet Unified School District held meetings at all school sites to engage stakeholders in an open ended forum regarding District vision, strategy, work and continuous improvement. These meetings were held on an on-going basis through the 2017-18 school year.

Impact on LCAP and Annual Update

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

Stakeholder feedback, joined with internal analysis by District staff, substantively influenced decision making related to action/services in the LCAP. The following activities constituted key elements of a regenerative improvement cycle that manifested scaffolds used to solicit stakeholder feedback as well as those processes that supported the incorporation of feedback into reiterative analysis and evaluation.

Formative Program Evaluation: District leadership engages a logic model to organize information used in the formative evaluation of work described in the LCAP. The CIPP model (Stufflebeam, 2003) scaffolds analysis into four domains: Context, Input, Process and Product. District staff used this cognitive scaffold to organize and communicate information, thus framing evaluation and decision-making. Stakeholder feedback informs both the context and evaluation of the student outcomes.

Extended Cabinet Monitoring: A standing item during regularly scheduled meetings of District leadership relates to LCAP monitoring, measurement, communication. This focus on strategic planning analyzes and evaluates the work described by the LCAP in relationship to the student outcomes that are a function of the context (inclusive of stakeholder feedback), implementation strategy as well as other planning. In this setting, internal stakeholders contribute to the analysis, evaluation, and proposed adjustment of action/services.

California Dashboard Analysis and Differentiated Assistance: The LCAP Advisory meetings served as a venue for stakeholders to analyze student performance data in relation to the Local Control Funding Formula (LCFF) Rubric. Also known as the California

Dashboard, stakeholders engaged in the analysis of student data and provided input on the likely underlying detrimental mechanisms. This information reinforced the renovation of certain action/services and the strategic abandonment of others. LCAP Advisory meetings allowed for group analysis of student performance information, action/services designed to support at risk students, with a special focus on those who demonstrate significant need as identified by the Differentiated Assistance qualification criteria.

October 2 and 3, 2017 – Extended Cabinet LCAP Evaluation: Using formative program evaluation information, District leadership conducted an in-depth analysis of action/services described in the LCAP. During this time, fiscal and program monitoring related to action/service outcomes was completed as an intermediate step in the overall evaluation and renovation process for the 17-18 implementation of the LCAP. This work supported the scaffolds used in the fall iterations of the LCAP Advisory Meetings.

Extended Cabinet Planning Sessions: Leveraging stakeholder feedback and administrative program evaluation information, District leadership took steps to initiate the renovation of the LCAP Stakeholder feedback (survey and interview data) supported the alignment of the LCAP goals, actions, and services with District goals. Leveraging the work of Fullan and Quinn (Fullan & Quinn, 2015), the mobilized feedback resulted in bringing a focus and clarity to how the work described in the LCAP. Additionally, the reorganization of the action/services to better align to the rebranded goals increases both internal and external accountability. To this extent, the stakeholder input that supports these changes (shown below), resulted in the following:

Goal Rebranding: Goals 1, 2, and 3 were modified to reflect the newly established Hemet Unified School District goals. In successive LCAP Advisory meetings (as well as by survey data), stakeholders supported the integration of the newly developed District goals into the pre-existing LCAP goal statements. In a simplistic manner, the changes are as follows:

Goal #1 Change:

“Old” 2017-18 Goal #1 – 100% Graduation. All students will graduate from high school, college and career ready.

To

“New” 2018-2020 Goal #1 - As a function of rigorous, high quality **TEACHING** and high impact **LEARNING**, all students will graduate from high school, college and career ready.

Goal #2 Change:

“Old” 2017-18 Goal #2 - All students (100%) will be 100% proficient on state assessments and metrics.

To

“New” 2018-2020 Goal #2 - As a function of coherent and highly aligned **SYSTEMS OF SUPPORT**, all students will be 100% on state assessments and metrics.

Goal #3 Change:

“Old” 2017-18 Goal #3 - All students (100%) will attend school every day because schools will ensure a positive and engaging climate where students feel valued and safe.

To

“New” 2018-2020 Goal #3 - As a function of a positive **CULTURE and CLIMATE**, all students (100%) will attend school every day and feel valued and safe.

Both stakeholders and District leadership identified a need to further the work of alignment to include relocating action/services that materially matched the newly rebranded goals. Accordingly, numerous action/services transited locations from the 2017-18 to the proposed 2018-20 iteration of the LCAP.

Reconfiguration for action/services to increase/improve transparency and strategic coherence:

Summary of Action/Service Element Changes

Thematically, the stakeholder feedback demonstrated support for the following:

Discontinued Action/Service Elements:

Peer Assistance Review (PAR) – District administration identified a more cost effective method to provide this action/service element.

Keyboard Program – Stakeholder meeting feedback agreed with District administrative evaluation and decision to discontinue this action/service element as similar support can be obtained for free and the financial resources could be redirected to higher need action/service elements.

Re-registration Support – Stakeholder meeting feedback agreed with District administrative recommendation to discontinue this action/service element as its original intention was to provide short-term transition support and the financial resources could be redirected to higher need action/service elements.

Learning Reading Dynamics – Stakeholder meeting feedback agreed with District administrative recommendation to discontinue this action/service as newly adopted ELA/ELD instructional materials provide this support and the financial resources could be redirected to higher need action/service elements.

Newly Implemented Action/Service Elements:

African American Committee for Excellence and Success (AACES) – Stakeholder meeting feedback agreed with District recommendation to expand the African American Committee for Excellence and Success. This work group engages students, parents, and educators with the objective of collaboratively developing strategies and services that support academic, social/emotional, and behavioral success. This action/service element directly addresses California Dashboard indicator performance concerns for this student group.

Alternative To Suspension (ATS) – Stakeholder meeting feedback agreed with the District recommendation to expand a pilot program designed to mitigate the negative impact of suspension on student performance and support improved student outcomes after a suspend able offense. Piloted at Tahquitz High School during the 2017-18 school year, the ATS program serves as an alternative to suspension where students are provided academic instruction and intensive counseling in lieu of an off-site suspension. This action/service element specifically addresses the high suspension rate as evidenced by the Red or Orange indicators for 12 of 13 student groups in Hemet Unified School District.

Student Services Reorganization – Stakeholder meeting feedback supported the District reorganization and augmentation of the Student Services Division. The District has increased staff and made tactical changes to the delivery of services in direct support of improving outcomes for Students with Disabilities, Foster Youth, and any student group that shows signs of distress as measured by the academic ELA and Math indicator, Suspension Indicator, and the emerging Chronic Absenteeism indicator data.

Extended Day Kindergarten – Stakeholder meeting feedback, survey feedback, and internal District stakeholder feedback supported the extension of the school day for kindergarten students. A cohort analysis of students who participate in the state and federal preschool programs indicates substantive gap closure in academic performance for students continuously enrolled in Hemet Unified School District. Leveraging this strategy, all students – especially Unduplicated Count Students - will benefit from increased contact with instruction in the kindergarten setting.

Significantly Renovated Action/Service Elements:

Condensed:

High School Pathways Specialist – Stakeholder meeting feedback, as well as survey data supported for increased alignment and coherence of action/services, supported the condensation of this action/element into another action/service for the purpose of transparency. Specifically, this adjustment is intended to communicate to stakeholders how elements of actions/services connect to support increased services and improved outcomes for students, especially Unduplicated Count Students in the work described by the LCAP. ***New Location: Integrated System of Support Coordination***

Career and Technical Education (CTE) Summer Hours - District stakeholder feedback supported the condensation of this action/service element into the Career and Technical Education (CTE)/RCOE Support item. It should be noted these two action/service elements were hosted in the same action/service in the 2017-18 LCAP (Action 1B). The primary purpose in this movement is to promote transparency of strategic intent to our stakeholders as these two items fundamentally support the same work and the same intended outcomes. New Location: **Career and Technical Education (CTE)/RCOE Support**

Transportation (Hamilton and Cottonwood) – District stakeholder feedback supported the condensation of this action/service element into the 0 and 7th Period action/service element. This change, also reviewed in the context of the District Advisory stakeholder meetings, is being executed to bring alignment of both items with the same strategic intent but also as an effort to promote the transparency of the action/service intention to our stakeholders. **New Location: 0 and 7th Period Classes**

Health Techs (Additional 1 hour at Middle School) - District stakeholder feedback supported the condensation of this action/service element into the 0 and 7th Period action/service element. This change, also reviewed in the context of the District Advisory stakeholder meetings, is being executed to bring alignment of both items with the same strategic intent but also as an effort to promote the transparency of the action/service intention to our stakeholders. **New Location: 0 and 7th Period Classes**

Rebranded:

IT Support and Computer Upgrades – Stakeholder meeting feedback agreed with the District recommendation to reconfigure and relocate this action/service element. Starting the 2018-19 school year, the IT Department will be subsumed into the Educational Services Division (from Business Services Division). This transition is driven by the overarching necessity to ensure that the work of supporting the use of digital technology is done through the lens of how technology transforms and redefines instruction (Puentedura, 2012). With these changes in mind, the previously defined action/service element has been refined to reflect the increased focus on instructional technology and relocated to a different action/service so as to increase the transparency of the District strategy for stakeholders. **New Title: IT Integration and Support**

LCAP Administration and Coordination – Stakeholder meeting feedback and survey data agreed with the District recommendation to further the alignment of goals and action/service elements with District goals. Additionally, feedback supported the increased support for students who have diverging trends in outcomes compared to other higher performing student groups. Accordingly, this action/service element was reconfigured and relocated in a manner to support the Reorganization of Student Services (action/service element described above). In the interest of stakeholder transparency, this item is being rebranded to reflect the intention of supporting and coordinating the Integrated System of Support. **New Title: Integrated System of Support Coordination**

Substantive Change:

Project Lead the Way – Stakeholder meeting feedback agreed with the District recommendation to streamline this action/service element and redirect a portion of previously identified financial support for high need student groups. The build-out of this program occurred ahead of schedule and opportunities for increased efficiency have been identified thus allowing a prudent reallocation of previously identified financial resources.

LCAP Administration and Coordination – Stakeholder meeting feedback and survey data agreed with the District recommendation to further the alignment of goals and action/service elements with District goals. Additionally, feedback supported the increased support for students who have diverging trends in outcomes compared to other higher performing student groups. Accordingly, this action/service element was reconfigured and relocated in a manner to support the Reorganization of Student Services (action/service element described above). In the interest of stakeholder transparency, this item is being rebranded to reflect the intention of supporting and coordinating the Integrated System of Support (Item Title: **Integrated System of Support Coordination**).

Professional Development Days (2 Non-Student Days) - Recent negotiations with the certificated bargaining unit concluded with changes to various aspects of the collective functioning of the organization. A resulting change is the shift in the two non-student days in the calendar of the school year. Additionally, analysis supported a District leadership decision to focus the intent of these two days on the professional practice of the certificated staff. Administrative stakeholder feedback supported the District recommendation to change the scope of this action/service in both quality as well as financial support.

Relocated Action/Service Elements

LCAP Advisory group stakeholders, similarly referenced above, were consulted on more than one occasion regarding the District interest in leveraging the researched based strategy of Coherence (Fullan & Quinn, 2015). Stakeholders agreed with the District’s intention to bring increased clarity, internal accountability, and overall transparency of the strategic intent of proposed actions/services. Additionally, 94% of LCAP survey respondents support the actionable manifestation of this strategy in the material support of bringing alignment of LCAP goals/actions/services into alignment with recently defined Hemet Unified School District goals. To this extent, the following action/service elements were realigned (without substantive change of original intent) in the following manner:

| Action/Service Element Title | 2017 Location (Goal Action/Service) | 2018 Location (Goal Action/Service) |
|------------------------------|--|--|
| | | |

| | | |
|---|----|----|
| Project Lead the Way | 1A | 1B |
| STEAM Budget | 1A | 1B |
| Expand Instructional Time (6 min/day) | 3A | 1B |
| Implement Next Generation Science Standards (NGSS) and Social Studies | 2A | 1D |
| Math Professional Development and Curriculum | 2A | 1D |
| Implement Math and English Language Arts California State Standards (CSS) | 2A | 1D |
| Center for Teacher Innovation (CTI) | 2A | 1D |
| National Institute for School Leadership (NISL) | 2A | 1D |
| Professional Development Days (2 Non-Student Days) | 2A | 1D |

| | | |
|--|----|----|
| English 3D | 2C | 1E |
| English Learner Site Leads and English Learner Support | 2C | 1E |
| Tech Know Teacher, Technology Integration Project | 1A | 1F |
| Imagine Learning | 2C | 2B |
| Preschool | 3C | 2D |
| 0 and 7th Period Classes | 3B | 2E |
| Counselors | 3B | 2E |
| Building Assets, reducing Risks (BARR) | 3B | 2E |
| ASPIRE (Community Day School) | 3B | 2E |

| | | |
|---|----|----|
| High School and Middle School Tier II Support | 3B | 2E |
| Pupil Services Intervention Team | 3B | 2E |
| School Climate Transformation Grant (PBIS) | 3B | 2E |
| High School Summer School | 1B | 2G |
| Credit Recovery | 1B | 2G |
| Elementary Assistant Principals | 3C | 3A |
| Blackboard (Formerly Parent Link) | 3C | 3D |
| Music K-12 Arts program | 1A | 3E |
| Outdoor Science Camp/Field Trip | 1A | 3E |

| | | |
|--|----|----|
| High School and Middle School After-School Athletics | 3B | 3E |
| SAFE Program at Harmony Elementary School | 3B | 3E |
| Peer Leaders Uniting Students (PLUS) | 3B | 3F |

Other Modifications

Budget Changes for 2018-19 and 2019-20 – Like all LEAs, Hemet Unified School District is in various stages of the negotiation cycle with bargaining units. Hemet Unified School District is currently in negotiations with the classified bargaining unit and has recently closed negotiations with the certificated bargaining unit. Changes to compensation, health and welfare, and other ancillary costs are a current reality and future consideration. To this extent, some actions (underpinned by action/services) have been modified to reflect these monetary expectations. This modification applies to actions and action/services that are marked modified and are not otherwise addressed by the discussion above.

Action/Services contributing to meeting the Increased or Improved Services Requirement: An analysis was completed on all action/services in Goals 1, 2, and 3. As a part of this analysis, each action/service was evaluated regarding the actual student groups that the action/service principally served through the year.

References

Fullan, M. and J. Quinn (2015). *Coherence: The Right Drivers in Action for Schools, Districts, and Systems*, Corwin Press.

Puentedura, R. R. (2012). "The SAMR Model: Background and eExemplars." Retrieved June 24: 2013.

Stufflebeam, D. L. (2003). The CIPP Model for Evaluation. *International Handbook of Educational Evaluation*, Springer: 31-62.

Goals, Actions, and 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)

Modified Goal

Goal 1

As a function of rigorous, high quality **TEACHING** and high impact **LEARNING**, all students will graduate from high school, college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7, 8

Local Priorities: Professional Development

Identified Need:

Examining student achievement data from a variety of state and local sources demonstrates that not all students are achieving at the levels and rigor necessary for college and career readiness. According to the California School Dashboard, Hemet Unified School District's 4-year Cohort Grad rate maintained (-0.1%) from 2014 to 2015. Preliminary data from CDE indicates there was a +4% increase in our 2016 Grad rate (according to DataQuest). Achievement gaps remain.

The California School Dashboard indicates the overall rate is 88.5% (medium) as compared to 66.7% (very low) in Students with Disabilities and 83% (low) in African American students.

A number of the actions/services in Goal 3 will address this concern as it relates to engagement. Data examined included: Graduation Rate and the College and Career Indicator from the new California School Dashboard. Other data reviewed includes a-g, EAP scores, AP, and CTE course enrollment.

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---------------------------|--------------------|--------------------|--------------------|
| 4 Year Cohort Grad Rate (from Dashboard) | Spring 2015 Cohort | 2016 Cohort | 2017 Cohort | 2018 Cohort |
| 4 Year Cohort Grad Rate (from Dashboard) – ALL | 88.5% | 89.7% | 90.8% | 92% |
| 4 Year Cohort Grad Rate (from Dashboard) – English Learners | 86.5% | 87.8% | 89.2% | 90.5% |
| 4 Year Cohort Grad Rate (from Dashboard) – Foster Youth | 90% | 90.7% | 91.3% | 92% |
| 4 Year Cohort Grad Rate (from Dashboard) – Socioeconomically Disadvantaged | 87.4% | 88.7% | 90.1% | 91.4% |
| 4 Year Cohort Grad Rate – Students w/ Disabilities | 66.7% | 68% | 69.4% | 70.7% |
| 4 Year Cohort Grad Rate – African-American | 83% | 84.3% | 85.7% | 87% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|-----------------------|--------------------|--------------------|--------------------|
| 4 Year Cohort Grad Rate – Hispanic | 88% | 89.8% | 90.8% | 91.8% |
| 4 Year Cohort Grad Rate – Two or More Races | 71.4% | 72.7% | 74.1% | 75.4% |
| 4 Year Cohort Grad Rate – White | 90.4% | 90.9% | 91.4% | 91.9% |
| | | | | |
| College and Career Indicator | 2013-14 Cohort | 2016 Cohort | 2017 Cohort | 2018 Cohort |
| College and Career Indicator (from Dashboard) – Prepared | 23% | 26% | 29% | 32% |
| College and Career Indicator (from Dashboard) – Approaching Prepared | 19.1% | 22.1% | 25.1% | 28.1% |
| College and Career Indicator (from Dashboard) – Not Prepared | 57.9% | 51.9% | 45.9% | 39.9% |
| | | | | |
| 12th Grade Graduates completing all A-G | 2015-16 Cohort | 2017 Cohort | 2018 Cohort | 2019 Cohort |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|----------|----------------|----------------|--------------|
| requirements (From Dataquest) | | | | |
| 12 th Grade Graduates completing all a-g requirements – All | 36.5% | 38.2% | 39.8% | 41.5% |
| 12 th Grade Graduates completing all A-G requirements – English Learners | NA | NA | NA | NA |
| 12 th Grade Graduates completing all A-G requirements –Foster Youth | NA | NA | NA | NA |
| 12 th Grade Graduates completing all A-G requirements Socioeconomically Disadvantaged | NA | NA | NA | NA |
| 12 th Grade Graduates completing all A-G requirements – Students w/ Disabilities | NA | NA | NA | NA |
| 12 th Grade Graduates completing all A-G requirements – African-American | 25.6% | +11.5% (37.1%) | +11.5% (48.6%) | +11.4% (60%) |
| 12 th Grade Graduates completing all A-G requirements – Hispanic | 35% | +8.3% (43.3%) | +8.3% (51.6%) | +8.4% (60%) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------------|--------------------|--------------------|--------------------|
| 12 th Grade Graduates completing all A-G requirements –Two or More Races | 30.6% | +9.8% (40.4%) | +9.8% (50.2%) | +9.8% (60%) |
| 12 th Grade Graduates completing all A-G requirements— White | 38.4% | +7.2% (45.6%) | +7.2% (52.8%) | +7.2% (60%) |
| | | | | |
| EAP/SBAC Scores | Spring 2016 | Spring 2017 | Spring 2018 | Spring 2019 |
| EAP/SBAC Scores (from Dashboard) – English Language Arts (Grade 11) | 9.5 points above Standard Met | +10 points | +13 points | +18 points |
| EAP/SBAC Scores (from Dashboard) – Mathematics (Grade 11) | 78.1 points below Standard Met | +8 points | +11 points | +15 points |
| | | | | |
| Advanced Placement (AP) Exam Pass Rates | Spring 2016 | Spring 2017 | Spring 2018 | Spring 2019 |
| Percent of Students passing an AP Exam with a 3 or higher – District-Wide | NA | 39.9% | 41.9% | 43.9% |
| Percent of AP Exams Passed District-Wide | 57.9% | 59.9% | 61.9% | 63.9% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------|--------------------|--------------------|--------------------|
| | | | | |
| AP Course Enrollment | 2016 Cohort | 2017 Cohort | 2018 Cohort | 2019 Cohort |
| AP Course Enrollment (Local Measure) – All | 16.4% | 18.4% | 20.4% | 22.4% |
| AP Course Enrollment (Local Measure) – English Learners | 1.7% | 2.7% | 3.7% | 4.7% |
| AP Course Enrollment (Local Measure) – Students w/ Disabilities | 2.4% | 3.4% | 4.4% | 5.4% |
| AP Course Enrollment (Local Measure) – African - American | 5% | 7.7% | 10.3% | 13.0% |
| AP Course Enrollment (Local Measure) – Hispanic | 9.6% | 11.9% | 14.3% | 16.6% |
| AP Course Enrollment (Local Measure) – White | 11.7% | 13.7% | 15.7% | 17.7% |
| | | | | |
| CTE Course Enrollment | 2016 Cohort | 2017 Cohort | 2018 Cohort | 2019 Cohort |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|----------|---------|---------|---------|
| CTE Course Enrollment (Local Measure – Key Data) – District | 42.1% | 43.1% | 44.1% | 45.1% |
| CTE Course Enrollment (Local Measure – Key Data) – English Learners | 38.9% | 40.6% | 42.2% | 43.9% |
| CTE Course Enrollment (Local Measure – Key Data) – Students w/ Disabilities | 40.7% | 42.4% | 44% | 45.7% |
| CTE Course Enrollment (Local Measure – Key Data) – African-American | 45.8% | 46.8% | 47.8% | 48.8% |
| CTE Course Enrollment (Local Measure – Key Data) – Hispanic | 59.6% | 60.6% | 61.6% | 62.6% |
| CTE Course Enrollment (Local Measure – Key Data) – White | 51.1% | 52.1% | 53.1% | 54.1% |

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 1A

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 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

Focus Area A: STEAM
 (Science/Technology/Engineering/Arts/Math)
(Items in this focus area are designed to primarily impact the following metrics: Graduation rate and college and career readiness.

1) Project Lead the Way:
 An engineering program for high school students. This year a PLTW will be started at some of the Middle Schools and piloted at one Elementary School (Hemet EI). Each of the Valley high schools will have a specific focus/capstone class, that will be fully implemented at 3 HS this year.

Schools are targeting low income (LI) students for this program through the recruitment process. (LI)
\$1,191,739

MOVED TO 1B

MOVED TO 1B

2) Music - K-12 Arts program:
 The music program provides both instrumental and vocal music instruction to all interested 3rd through 12th grade students will continue to expand. Schools will target LI and foster youth (FY) students to participate in this arts program. Instruments are provided for students who are unable to afford one, for use during the school year.

(LI, FY)
\$954,960

MOVED TO 3E

MOVED TO 3E

3) Tech Know Teacher, Technology Integration Project:
 Instructional Technology initiative that works with a cohort of 2nd - 12th grade teachers. The goal of the program is to prepare teachers and their classroom for a one-to-one technology classroom environment. Program involves training on how to incorporate technology into daily classroom instruction. This year, the program will continue to target teachers who have not had technology integration training. Additional training opportunities, such as a Tech-Ready Boot Camp and Chrome Warrior (an online training program) will be provided to assist additional teachers in preparing for integrating technology into their instruction.

(LI, FY)
\$921,808

MOVED TO 1F

MOVED TO 1F

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

4) STEAM Budget:
 School sites will be provided a budget to supplement Science/Technology/ Engineering/Arts/Music activities at their school sites. A special emphasis has been made to ensure our LI and FY students participate in these activities at the school site.
 (LI, FY)
\$274,025

MOVED TO 1B

MOVED TO 1B

6) Outdoor Science Camp/Field Trip:
 Fifth grade students across the district have the opportunity to participate in an outdoor science camp (such as Path Finders). LCAP funds will be used to provide matching funds for school sites to assist their low income (LI) students participate.
 (LI)
\$123,600

MOVED TO 3E

MOVED TO 3E

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|--|--|--|
| Amount | a) \$1,443,931 b) \$54,188 c) \$413,897 d) \$1,052,767 e) \$324,079 f) \$ 0 g) \$177,270 | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 |
| Source | A-G) Supp and Con. (SandC) | N/A | N/A |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---------|---------|
| Budget Reference | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | N/A | N/A |

Action 1B

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Focus Area B: College and Career

(Items in this focus area are designed to primarily impact the following metrics: Graduation rate, A-G completion, and CTE).

1) Career & Technical Education (CTE)/RCOE Support:

HUSD will continue with the memorandum of understanding/agreement with Riverside County Office of Education to provide oversight of the Career and Technical Education programs located at our High Schools. CTE programs will also continue to expand and adjust to meet the needs of the students served, primarily focused on LI students.

(LI)

\$1,034,977

2018-19 Actions/Services

Focus Area 1B: College and Career

(Items in this focus area are designed to primarily impact the following metrics: Graduation rate, A-G completion, and CTE).

1. Career and Technical Education (CTE)/RCOE Support:

Hemet Unified School District will continue with the memorandum of understanding/agreement with Riverside County Office of Education to provide oversight of the Career and Technical Education programs located at our high schools. CTE programs will also continue to expand and adjust to meet the needs of the students served primarily focused on LI students.

Additionally, the support previously identified in Action 1B – 8: Career and Technical Education (CTE) Summer Hours Support has been subsumed to this item. There is a need to support CTE programs, such as the agriculture program, with funding during the summer to monitor and maintain their programs. (LI)

\$1,104,105 LCFF

2019-20 Actions/Services

Focus Area 1B: College and Career

(Items in this focus area are designed to primarily impact the following metrics: Graduation rate, A-G completion, and CTE).

1. Career and Technical Education (CTE)/RCOE Support:

Hemet Unified School District will continue with the memorandum of understanding/agreement with Riverside County Office of Education to provide oversight of the Career and Technical Education programs located at our high schools. CTE programs will also continue to expand and adjust to meet the needs of the students served primarily focused on LI students.

Additionally, the support previously identified in Action 1B – 8: Career and Technical Education (CTE) Summer Hours Support has been subsumed to this item. There is a need to support CTE programs, such as the agriculture program, with funding during the summer to monitor and maintain their programs. (LI)

\$1,104,105 LCFF

2) High-School Summer School:

HUSD will hold summer school (two sessions) to target and assist high school students who are in need of credit recovery and/or additional classes in order to graduate and meet their A-G requirements. It will expand this year with the support of Title I to offer summer school at each of high schools (rather than at just one or two centralized locations). Target is LI students, as students will now have access to their home schools for summer school.

(LI) (FY)

\$410,269

MOVED TO 2G

MOVED TO 2G

2017-18 Actions/Services

3) Credit Recovery:
 HUSD will implement a comprehensive plan to address the credit recovery for those students in high school that are not on track to graduate (credit deficient). Additional Apex licenses will be purchased at the high schools (including Helen Hunt Jackson) as well as a plan to increase the number of students at Alessandro High School.
 (LI) (FY)
\$420,954

4) Foreign Language Teachers & Science Teacher:
 HUSD will continue to fund one foreign language teacher (or science teacher) at the three comprehensive high schools to increase the number of sections of A-G courses offered.
 (LI) (FY)
\$235,185

5) PSAT/SAT Testing:
 Last year the District offered PSAT testing to all 8th - 11th graders and SAT testing to all 12th graders during the school day. Continue to provide students this opportunity as a significant part of establishing a college and career culture at all our high schools. It is also an important piece of the AVID school-wide culture our MS and HS have established.
 (LI) (FY)
\$127,038

2018-19 Actions/Services

MOVED TO 2G

2. Foreign Language Teachers and Science Teacher:
 Hemet Unified School District will fund one foreign language teacher at the 6-8 middle schools to support college and career readiness. (LI) (LI) (FY)
\$269,098 LCFF

3. PSAT/SAT and AP Exam Testing:
 Continue to offer PSAT testing to 8th – 11th graders and SAT testing to all 12th graders during the school day to provide students this opportunity as a significant part of establishing a college and career culture at all our high schools. It is also an important piece of the AVID school-wide culture our middle and high schools have established.
 Hemet Unified School District has directed Title I funding to provide in increased service, in quality, by heavily supplementing the overall costs of AP exams for students. (LI) (FY)

\$138,362 LCFF
\$218,139 Title I

2019-20 Actions/Services

MOVED TO 2G

4. Foreign Language Teachers and Science Teacher:
 Hemet Unified School District will fund one foreign language teacher at the 6-8 middle schools to support college and career readiness. (LI) (LI) (FY)
 (LI) (FY)
\$269,098 LCFF

3. PSAT/SAT and AP Exam Testing:
 Continue to offer PSAT testing to 8th – 11th graders and SAT testing to all 12th graders during the school day to provide students this opportunity as a significant part of establishing a college and career culture at all our high schools. It is also an important piece of the AVID school-wide culture our middle and high schools have established.
 Hemet Unified School District has directed Title I funding to provide in increased service, in quality, by heavily supplementing the overall costs of AP exams for students. (LI) (FY)

\$138,362 LCFF
\$218,139 Title I

2017-18 Actions/Services

6) High School Pathways Specialist:
 A classified specialist was hired last year and has been working with the District's Counselor (COSA) to monitor and support CTE pathways across the District, as well as improve and monitor other pathways to graduation (Dual Enrollment, Concurrent Enrollment, AP, course clean-up, and monitoring A-G courses). This position is also involved in the process to digitize and clean up the middle and high school course catalogs. (LI) (FY)
\$79,575

7) California College Guidance Initiative for College & Career Planning:
 HUSD will begin working with the California College Guidance Initiative (CCGI) to ensure that all 6th-12th grade students have access to a systematic baseline of guidance and support as they plan and prepare for college. CCGI will provide support to students, counselors and parents with technological tools that help guide the college planning and preparation process. Our counselors will work with incoming freshman to ensure they have a 4-year plan in place to graduate and prepare for college. (LI) (FY)
\$57,550

8) Career and Technical Education (CTE) Summer Hours Support:
 There is a need to support CTE programs, such as the agriculture program, with funding during the summer to monitor and maintain their programs. (LI) (FY)
\$50,700

5. STEAM Budget:
 School sites will be provided a budget to supplement Science/Technology/ Engineering/Arts/Music activities at their school sites. A special emphasis has been made to ensure our LI and FY students participate in these activities at the school site. (LI) FY)
\$236,820 LCFF
MOVED FROM 1A

2018-19 Actions/Services

Condensed to Integrated System of Support Coordination

4. California College Guidance Initiative for College and Career Planning:
 Hemet Unified School District will continue to work with the California College Guidance Initiative (CCGI) to ensure that all 6th-12th grade students have access to a systematic baseline of guidance and support as they plan and prepare for college. CCGI will provide support to students, counselors, and parents with technological tools that help guide the college planning and preparation process. Our counselors will work with incoming freshman to ensure they have a 4 year plan in place to graduate and prepare for college. (LI) (FY)
\$53,380 LCFF

Condensed to 1B – Career and Technical Education (CTE)/RCOE Support

5. STEAM Budget:
 School sites will be provided a budget to supplement Science/Technology/ Engineering/Arts/Music activities at their school sites. A special emphasis has been made to ensure our LI and FY students participate in these activities at the school site. (LI) FY)
\$236,820 LCFF
MOVED FROM 1A

2019-20 Actions/Services

Condensed to Integrated System of Support Coordination

4. California College Guidance Initiative for College and Career Planning:
 Hemet Unified School District will continue to work with the California College Guidance Initiative (CCGI) to ensure that all 6th-12th grade students have access to a systematic baseline of guidance and support as they plan and prepare for college. CCGI will provide support to students, counselors, and parents with technological tools that help guide the college planning and preparation process. Our counselors will work with incoming freshman to ensure they have a 4 year plan in place to graduate and prepare for college. (LI) (FY)
\$53,380 LCFF

Condensed to 1B – Career and Technical Education (CTE)/RCOE Support

5. STEAM Budget:
 School sites will be provided a budget to supplement Science/Technology/ Engineering/Arts/Music activities at their school sites. A special emphasis has been made to ensure our LI and FY students participate in these activities at the school site. (LI) FY)
\$236,820 LCFF
MOVED FROM 1A

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| |
|--|
| |
|--|

| |
|---|
| <p>6. Project Lead the Way:</p> <p>An engineering program for high school students. This year a PLTW will be continue at some of the Middle Schools and will extend implementation at Elementary School (Hemet EI). Each of the valley high schools will have a specific focus/capstone class, which will be fully implemented at 3 HS this year. Schools are targeting low income (LI) students for this program through the recruitment process. (LI)</p> <p>\$484,653 LCFF</p> <p>MOVED FROM 1A</p> |
|---|

| |
|---|
| <p>9) Project Lead the Way:</p> <p>An engineering program for high school students. This year a PLTW will be continue at some of the Middle Schools and will extend implementation at Elementary School (Hemet EI). Each of the valley high schools will have a specific focus/capstone class, which will be fully implemented at 3 HS this year. Schools are targeting low income (LI) students for this program through the recruitment process. (LI)</p> <p>\$1,191,739 LCFF</p> <p>MOVED FROM 1A</p> |
|---|

| |
|--|
| |
|--|

| |
|---|
| <p>7. Expand Instructional Time (6 min/day):</p> <p>Last year, during contract negotiations with our teacher’s union, the District added 12 instructional minutes to the typical school day across all grade levels in order to provide increased services to students as well as allow for weekly collaboration time for teachers as a method to improve services.</p> <p>\$5,419,457 LCFF</p> <p>MOVED FROM 3A</p> |
|---|

| |
|---|
| <p>7. Expand instructional time (6 min/day):</p> <p>Last year, during contract negotiations with our teacher’s union, the District added 12 instructional minutes to the typical school day across all grade levels in order to provide increased services to students as well as allow for weekly collaboration time for teachers as a method to improve services.</p> <p>\$5,419,457 LCFF</p> <p>MOVED FROM 3A</p> |
|---|

| |
|--|
| |
|--|

| |
|---|
| <p>8. International Baccalaureate Program:</p> <p>In an effort to engage and promote more students in a college-going culture – underpinned by a high quality instructional program – Hemet Unified School District has begun the process to obtain IB certification for one of the high schools in Hemet Unified School District. This increased service exceeds the base funding expectation and is principally directed towards Unduplicated Count Students.</p> <p>\$91,163 Title I</p> |
|---|

| |
|---|
| <p>8. International Baccalaureate Program:</p> <p>In an effort to engage and promote more students in a college-going culture – underpinned by a high quality instructional program – Hemet Unified School District has begun the process to obtain IB certification for one of the high schools in Hemet Unified School District. This increased service exceeds the base funding expectation and is principally directed towards Unduplicated Count Students.</p> <p>\$91,163 Title I</p> |
|---|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | a) \$ 549,861 b) \$ 194,368 c) \$ 206,473 d) \$ 162,443 e) \$ 1,179,528 f) \$ 0 g) \$ 123,575 | a) \$3,549,354 b) \$1,138,588 c) \$1,023,450 d) \$172,171 e) \$1,362,693 f) \$0 g) \$459,619 | a) \$3,549,354 b) \$1,138,588 c) \$1,023,450 d) \$172,171 e) \$1,362,693 f) \$0 g) \$459,619 |
| Source | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) |
| Budget Reference | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) |
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$60,000 b) \$0 c) \$11,163 d) \$0 e) \$238,139 f) \$0 g) \$0 | a) \$60,000 b) \$0 c) \$11,163 d) \$0 e) \$238,139 f) \$0 g) \$0 |
| Source | N/A | A-G) Title I | A-G) Title I |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|--|--|
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) N/A c) Employee Benefits (3000-3999) d) N/A e) Services and Operating Expenses (5000-5999) f) N/A g) N/A | a) Certificated Salaries (1000-1999) b) N/A c) Employee Benefits (3000-3999) d) N/A e) Services and Operating Expenses (5000-5999) f) N/A g) N/A |

Action 1C

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

| | |
|--|--|
| | |
|--|--|

OR

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

Students to be Served:

(Select from English Learners, FY, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| | | |
|------------|----------|-------------|
| Low Income | LEA-wide | All schools |
|------------|----------|-------------|

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Focus Area C: Advancement Via Individual Determination

(Items in this focus area are designed to primarily impact the following metrics: Graduation rate, A-G completion, and CTE).

1) AVID (Elementary & Secondary)

The four comprehensive middle schools and three valley high schools will continue with the Advancement Via Individual Determination (AVID) program. All schools will send a team to participate in AVID's Summer Institute in San Diego. Teams will include at least one administrator. Site teams will also participate in RIMS Fall AVID Conference. MS&HS will receive funding for college tutors to conduct tutoring in class two days a week. The half-time teacher on special assignment will become a full time teacher to support primarily the elementary AVID program, but also assist with vertical articulation with the secondary AVID program. AVID primarily targets low income students and students whose parents have not attended college.

(LI)

\$1,014,387

2018-19 Actions/Services

Focus Area 1C: Advancement Via Individual Determination

(Items in this focus area are designed to primarily impact the following metrics: Graduation rate, A-G completion, and CTE).

1) AVID (Elementary and Secondary)

The four comprehensive middle schools and three valley high schools will continue with the Advancement Via Individual Determination (AVID) program. All schools will send a team to participate in AVID's Summer Institute in San Diego. Teams will include at least one administrator. Middle and High Schools will receive funding for college tutors to conduct tutoring in class two days a week. The fulltime teacher on special assignment will become a full time teacher to support primarily the elementary AVID program but also assist with vertical articulation with the secondary AVID program. AVID primarily targets Low Income students and students whose parents have not attended college.

(LI)

\$ 1,485,572 LCFF

2019-20 Actions/Services

Focus Area 1C: Advancement Via Individual Determination

(Items in this focus area are designed to primarily impact the following metrics: Graduation rate, A-G completion, and CTE).

1) AVID (Elementary and Secondary)

The four comprehensive middle schools and three valley high schools will continue with the Advancement Via Individual Determination (AVID) program. All schools will send a team to participate in AVID's Summer Institute in San Diego. Teams will include at least one administrator. Middle and High Schools will receive funding for college tutors to conduct tutoring in class two days a week. The fulltime teacher on special assignment will become a full time teacher to support primarily the elementary AVID program but also assist with vertical articulation with the secondary AVID program. AVID primarily targets Low Income students and students whose parents have not attended college.

(LI)

\$ 1,485,572 LCFF

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | a) \$ 149,087 b) \$ 349,500 c) \$ 48,064 d) \$ 6,670 e) \$ 409,187 f) \$ 0 g) \$ 51,879 | a) \$204,341 b) \$313,675 c) \$81,070 d) \$295,088 e) \$502,823 f) \$0 g) \$88,575 | a) \$204,341 b) \$313,675 c) \$81,070 d) \$295,088 e) \$502,823 f) \$0 g) \$88,575 |
| Source | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) |
| Budget Reference | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) |

Action 1D

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

| Students to be Served: (Select from English Learners, FY, and/or Low Income) | Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|--|--|---|
| 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 |
|---|---|---|
| | New | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|--------------------------|--|--|
| | <p>Focus Area 1D: Professional Development Supporting Teaching and Learning</p> <p><i>Metrics in this focus area include the CCSS and NGSS implementation as measured by the related Local Indicator and District stakeholder feedback.</i></p> <p>1. Implement Next Generation Science Standards (NGSS) and Social Studies: Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the District Science TOSAs. Continue training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2017-18. (LI) Total: \$1,298,971 LCFF Moved from 2A – 2017-18</p> | <p>Focus Area 1D: Professional Development Supporting Teaching and Learning</p> <p><i>Metrics in this focus area include the CCSS and NGSS implementation as measured by the related Local Indicator and District stakeholder feedback.</i></p> <p>1. Implement Next Generation Science Standards (NGSS) and Social Studies: California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the District Science TOSAs. Continue training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2017-18. (LI) Total: \$1,298,971 LCFF Moved from 2A – 2017-18</p> |

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2. Math Professional Development and Curriculum:
The 2015 Smarter Balanced Assessment (CAASPP) scores identified math as an area of concern for Hemet Unified School District, especially at the middle school level. Hemet Unified School District will offer math teachers a 10 week Math Course sponsored by UCLA and RCOE. Additionally, valley middle schools will continue with District-based TOSA who will support mainly 6th grade teachers (during this first year of implementation). The K-8 schools will also receive support from these Math TOSAs. (LI)
\$619,350 LCFF
Moved from 2A – 2017-18

2. Math Professional Development and Curriculum:
The 2015 Smarter Balanced Assessment (CAASPP) scores identified math as an area of concern for Hemet Unified School District, especially at the middle school level. Hemet Unified School District will offer math teachers a 10 week Math Course sponsored by UCLA and RCOE. Additionally, valley middle schools will continue with District-based TOSA who will support mainly 6th grade teachers (during this first year of implementation). The K-8 schools will also receive support from these Math TOSAs. (LI)
\$619,350 LCFF
Moved from 2A – 2017-18

3. Implement Math and English Language Arts California State Standards (CSS)
All students, with a focus on ensuring high achievement for Unduplicated Count Pupils, will have access to California State Standards based on units of study in Math and English Language Arts (ELA). Hemet Unified School District has adopted new curriculum for ELA and math K-5, and math in grades 6-12. Training will focus on the use of these new resources with a focus on fidelity to the author's pedagogical intentions.
(LI)
\$768,285 LCFF
Moved from 2A – 2017-18

3. Implement Math and English Language Arts California State Standards (CSS)
All students, with a focus on ensuring high achievement for Unduplicated Count Pupils, will have access to California State Standards based on units of study in Math and English Language Arts (ELA). Hemet Unified School District has adopted new curriculum for ELA and math K-5, and math in grades 6-12. Training will focus on the use of these new resources with a focus on fidelity to the author's pedagogical intentions.
\$768,285 LCFF
Moved from 2A – 2017-18

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4. Center for Teacher Innovation (CTI):

Partner with Riverside County Office of Education to provide Induction for our new teachers needing to clear their credential. The program, Center for Teacher Innovation, provides services that include alignment with all Induction Standards to ensure accreditation, in-depth on-going professional learning for reflective coaches, the development and implementation of commission approved mentoring systems, candidate progress monitoring through the CTI eConnect System, credential services, and completion of the accreditation process. We also provide additional training, support, and coaching for all candidates. These funds will be used to provide additional CTI reflective coaches for teachers with Moderate to Severe Credentials. (LI)

\$254,600 LCFF

Moved from 2A – 2017-18

4. Center for Teacher Innovation (CTI):

Partner with Riverside County Office of Education to provide Induction for our new teachers needing to clear their credential. The program, Center for Teacher Innovation, provides services that include alignment with all Induction Standards to ensure accreditation, in-depth on-going professional learning for reflective coaches, the development and implementation of commission approved mentoring systems, candidate progress monitoring through the CTI eConnect System, credential services, and completion of the accreditation process. We also provide additional training, support, and coaching for all candidates. These funds will be used to provide additional CTI reflective coaches for teachers with Moderate to Severe Credentials. (LI)

\$254,600 LCFF

Moved from 2A – 2017-18

5. National Institute for School Leadership (NISL):

The National Institute for School Leadership's Executive Development Program is designed to prepare school leaders for the challenging role of the principal-ship and is based on leading research from a wide range of fields including education, business, medicine, and the military. The program is a mix of 24 days of face-to-face instruction (delivered over the course of 12 months) bridged by professional readings, applied learning activities, and coaching, provided by a NISL-trained school leadership coach. An Action Learning Project gives participants the opportunity to apply what they have learned to real situations in their schools and to receive feedback and support. The NISL curriculum is broken into 12 units that cover the breadth and methodology necessary to support school administrators in their role as leaders. Over the course of the next 2 years, Hemet Unified School District will have all site administrators participate to support their professional learning and growth in school site leadership.

\$275,225 LCFF

Moved from 2A – 2017-18

5. National Institute for School Leadership (NISL):

The National Institute for School Leadership's Executive Development Program is designed to prepare school leaders for the challenging role of the principal-ship and is based on leading research from a wide range of fields including education, business, medicine, and the military. The program is a mix of 24 days of face-to-face instruction (delivered over the course of 12 months) bridged by professional readings, applied learning activities, and coaching, provided by a NISL-trained school leadership coach. An Action Learning Project gives participants the opportunity to apply what they have learned to real situations in their schools and to receive feedback and support. The NISL curriculum is broken into 12 units that cover the breadth and methodology necessary to support school administrators in their role as leaders. Over the course of the next 2 years, Hemet Unified School District will have all site administrators participate to support their professional learning and growth in school site leadership.

\$275,225 LCFF

Moved from 2A – 2017-18

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| | | |
|--|--|---|
| | <p>6. Professional Development Days (2 Non-Student Days): Two additional work days have been added to the calendar for certificated staff for the purpose of professional development. The focus of the two training days will be based on the identified needs of the site and developed through the lens of supporting a LCAP related goal and/or metric. (LI)</p> <p>\$1,000,000 LCFF</p> <p>Moved from 2A – 2017-18</p> | <p>6. Professional Development Days (2 Non-Student Days): Two additional work days have been added to the calendar for certificated staff for the purpose of professional development. The focus of the two training days will be based on the identified needs of the site and developed through the lens of supporting a LCAP related goal and/or metric. (LI)</p> <p>\$1,000,000 LCFF</p> <p>Moved from 2A -2017-18</p> |
| | <p>7. Site Based Instructional Coaches and Professional Development Support:</p> <p>Site based instructional coaches, with the structured support and training resources of the Professional Development department, will support teaching and learning prioritized for sites with comparatively higher Unduplicated Count Pupil populations.</p> <p>\$0 LCFF</p> <p>\$1,416,722 Title I</p> <p>\$57,787 Title II</p> | <p>7. Site Based Instructional Coaches and Professional Development Support:</p> <p>Site based instructional coaches, with the structured support and training resources of the Professional Development department, will support teaching and learning prioritized for sites with comparatively higher Unduplicated Count Pupil populations.</p> <p>\$0 LCFF</p> <p>\$1,416,722Title I</p> <p>\$57,787 Title II</p> |
| | <p>8. Teacher On Special Assignment:</p> <p>Teachers On Special Assignment provide professional development to District certificated staff. The professional development is focused on the shifts of instruction associated with the implementation of California Standards in English, math, and science (NGSS).</p> <p>\$0 LCFF</p> <p>\$760,472 Title II</p> | <p>8. Teacher On Special Assignment:</p> <p>Teachers On Special Assignment provide professional development to District certificated staff. The professional development is focused on the shifts of instruction associated with the implementation of California Standards in English, math, and science (NGSS).</p> <p>\$0 LCFF</p> <p>\$760,472 Title II</p> |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$2,151,650 b) \$54,060 c) \$524,519 d) \$757,997 e) \$508,121 f) \$0 g) \$220,084 | a) \$2,151,650 b) \$54,060 c) \$524,519 d) \$757,997 e) \$508,121 f) \$0 g) \$220,084 |
| Source | N/A | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) |
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) |

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|--|---|---|
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$1,078,924 b) \$0 c) \$311,798 d) \$0 e) \$26,000 f) \$0 g) \$0 | a) \$1,078,924 b) \$0 c) \$311,798 d) \$0 e) \$26,000 f) \$0 g) \$0 |
| Source | N/A | A-G) Title I | A-G) Title I |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|--|--|
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) N/A c) Employee Benefits (3000-3999) d) N/A e) Services and Operating Expenses (5000-5999) f) N/A g) N/A | a) Certificated Salaries (1000-1999) b) N/A c) Employee Benefits (3000-3999) d) N/A e) Services and Operating Expenses (5000-5999) f) N/A g) N/A |

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|--|---|---|
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$633,717 b) \$0 c) \$117,859 d) \$66,683 e) \$0 f) \$0 g) \$0 | a) \$633,717 b) \$0 c) \$117,859 d) \$66,683 e) \$0 f) \$0 g) \$0 |

| | | | |
|------------------|-----|---|---|
| Source | N/A | A-G) Title II | A-G) Title II |
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) N/A c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) N/A f) N/A g) N/A | a) Certificated Salaries (1000-1999) b) N/A c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) N/A f) N/A g) N/A |

Action 1E

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, FY, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learner, FY, 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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| |
|--|
| |
|--|

| |
|---|
| <p>Focus Area 1E: English Learners</p> <p><i>(Items in this focus area are designed to primarily impact the following metrics: EL progress and EL reclassification rate)</i></p> <p>1. English 3D:</p> <p>The English 3D program is a powerful English language development program designed to help struggling students accelerate English language proficiency and develop the academic language skills needed to reclassify. The target group for this program is our long-term English Learners. This program will complement newly adopted ELA/ELD instructional materials in an appropriate manner. (EL) (LI) (FY)</p> <p>\$750,000 LCFF</p> <p>Moved from 2C</p> |
|---|

| |
|--|
| <p>Focus Area 1E: English Learners</p> <p><i>(Items in this focus area are designed to primarily impact the following metrics: EL progress and EL reclassification rate)</i></p> <p>1. English 3D:</p> <p>The English 3D program is a powerful English language development program designed to help struggling students accelerate English language proficiency and develop the academic language skills needed to reclassify. The target group for this program is our long-term English Learners. This program will complement newly adopted ELA/ELD instructional materials in an appropriate manner.(EL) (LI) (FY)</p> <p>\$750,000 LCFF</p> <p>Moved from 2C</p> |
|--|

| |
|--|
| |
|--|

| |
|--|
| <p>2. English Learner Site Leads and English Learner Supports:</p> <p>Every school will have one teacher that will be their English Learner Site Lead. This EL Lead will assist other teachers and administrators with organizing efforts for English Learners, monitoring students for reclassification purposes, and developing an action plan to address the needs of English Learners. These EL Leads also meet throughout the year to attend training and collaborate with other teachers. Additionally, EL teachers will receive instructional support from Teachers On Special Assignment to promote best instructional practices that translate to higher student achievement.</p> <p>As a part of the same system of support an additional direct service in the form of tutoring will be provided to EL students. (EL) (LI) (FY)</p> <p>\$233,510 LCFF</p> <p>Moved from 2C</p> |
|--|

| |
|--|
| <p>2. English Learner Site Leads and English Learner Supports:</p> <p>Every school will have one teacher that will be their English Learner Site Lead. This EL Lead will assist other teachers and administrators with organizing efforts for English Learners, monitoring students for reclassification purposes, and developing an action plan to address the needs of English Learners. These EL Leads also meet throughout the year to attend training and collaborate with other teachers. Additionally, EL teachers will receive instructional support from Teachers On Special Assignment to promote best instructional practices that translate to higher student achievement.</p> <p>As a part of the same system of support an additional direct service in the form of tutoring will be provided to EL students. (EL) (LI) (FY)</p> <p>\$233,510 LCFF</p> <p>Moved from 2C</p> |
|--|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$638,263 b) \$0 c) \$191,340 d) \$40,757 e) \$54,500 f) \$0 g) \$58,650 | a) \$638,263 b) \$0 c) \$191,340 d) \$40,757 e) \$54,500 f) \$0 g) \$58,650 |
| Source | N/A | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) |
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) N/A c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) Certificated Salaries (1000-1999) b) N/A c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) |

Action 1F

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income, Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

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

New

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

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services**

FOCUS AREA 1F: FUTURE READY Instructional Technology Support of Teaching and Learning

This focus area will have the primary metrics of the following: professional development perception data, LCAP survey data relating to technology readiness, and metrics regarding adherence to Future Ready influenced technology plan.

1. Tech Know Teacher, Teacher Program:

Instructional Technology initiative that works with a cohort of 2nd - 12th grade teachers. The goal of the program is to prepare teachers and their classroom for a one-to-one technology classroom environment. Program involves training on how to incorporate technology into daily classroom instruction. This year the program will continue to target teachers who have not had technology integration training. Additional training opportunities will be provided to assist additional teachers in preparing for integrating technology into their instruction.

(LI, FY)
\$918,276 LCFF
Moved from 1A

2019-20 Actions/Services

FOCUS AREA 1F: FUTURE READY Instructional Technology Support of Teaching and Learning

This focus area will have the primary metrics of the following: professional development perception data, LCAP survey data relating to technology readiness, and metrics regarding adherence to Future Ready influenced technology plan.

1. Tech Know Teacher, Teacher Program:

Instructional Technology initiative that works with a cohort of 2nd - 12th grade teachers. The goal of the program is to prepare teachers and their classroom for a one-to-one technology classroom environment. Program involves training on how to incorporate technology into daily classroom instruction. This year the program will continue to target teachers who have not had technology integration training. Additional training opportunities will be provided to assist additional teachers in preparing for integrating technology into their instruction.

(LI, FY)
\$918,276 LCFF
Moved from 1A

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| |
|--|
| |
|--|

| |
|---|
| <p>2. IT Integration and Support :</p> <p>This is a substantive renovation of the prior IT Support and Computer Upgrade action/service element. This item will provide personnel support for increase instructional technology and dependent infrastructure. Additionally, this item will support emerging focus on the instructional strategies (and associated support) relative to the use of instructional technology in the classroom.</p> <p>\$1,474,840 LCFF</p> |
|---|

| |
|---|
| <p>2. IT Integration and Support :</p> <p>This is a substantive renovation of the prior IT Support and Computer Upgrade action/service element. This item will provide personnel support for increase instructional technology and dependent infrastructure. Additionally, this item will support emerging focus on the instructional strategies (and associated support) relative to the use of instructional technology in the classroom.</p> <p>\$1,474,840 LCFF</p> |
|---|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|--|---|---|
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$154,600 b) \$422,232 c) \$199,160 d) \$1,440,352 e) \$34,097 f) \$0 g) \$142,675 | a) \$154,600 b) \$422,232 c) \$199,160 d) \$1,440,352 e) \$34,097 f) \$0 g) \$142,675 |
| Source | N/A | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|---|---|
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) |

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

Modified Goal

Goal 2

As a function of coherent and highly aligned **SYSTEMS OF SUPPORT**, all students will be 100% on state assessments and metrics.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 8

Local Priorities: Professional Development

Identified Need:

Examining student achievement data from a variety of state and local sources demonstrates that not all students are achieving at the levels and rigor necessary.

Achievement gaps remain predominately among our significant student subgroups.

Data examined included:

-Advance Placement (AP) Pass Rate

English Learners:

-Progress towards proficiency and Reclassification rate

CAASPP Data:

-3rd grade ELA scores, 8th grade Math scores, and 11th grade ELA and Math EAP (Early Assessment Program) scores

(See table below, in EAMO section).

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--------------------------------|--------------------|--------------------|--------------------|
| SBAC ELA (3-8) (from Dashboard) | Spring 2016 | Spring 2017 | Spring 2018 | Spring 2019 |
| SBAC ELA (3-8) (From Dashboard) – All | 41.8 points below Standard Met | 34.8 points below | 27.8 points below | 20.8 point below |
| SBAC ELA (3-8) (From Dashboard) – English Learners | 63.1 points below Standard Met | 53.1 points below | 43.1 points below | 33.1 points below |
| SBAC ELA (3-8) (From Dashboard) – Foster Youth | N/A | | | |
| SBAC ELA (3-8) (From Dashboard) – Socioeconomically Disadvantaged | 51.1 points below Standard Met | 44.1 points below | 37.1 points below | 30.1 points below |
| SBAC ELA (3-8) (From Dashboard) – Students with Disabilities | 113 points below Standard Met | 107.7 points below | 102.3 points below | 97 points below |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|------------------------------------|--------------------|--------------------|--------------------|
| SBAC ELA (3-8) (From Dashboard) – African-American | 72.4 points below Level 3 | 62.4 points below | 52.4 points below | 42.4 points below |
| SBAC ELA (3-8) (From Dashboard) – Two or More Races | 32.5 points below Standard Met | 20.5 points below | 8.5 points below | 3.5 points below |
| SBAC ELA (3-8) (From Dashboard) – White | 22 points below Standard Met | 15 points below | 8 points below | 1 points below |
| | | | | |
| SBAC Math (3-8) (from Dashboard) | Spring 2016 | Spring 2017 | Spring 2018 | Spring 2019 |
| SBAC Math (3-8) (From Dashboard) – All | 68.1 points below Standard Met | 61.1 points below | 54.1 points below | 47.1 points below |
| SBAC Math (3-8) (From Dashboard) – English Learners | 88 points below Standard Met | 83 points below | 78 points below | 73 points below |
| SBAC Math (3-8) (From Dashboard) – Foster Youth | N/A | | | |
| SBAC Math (3-8) (From Dashboard) – Socioeconomically Disadvantaged | 76.5 points below Standard Met | 69.5 points below | 62.5 points below | 55.5 points below |
| SBAC Math (3-8) (From Dashboard) – Students with Disabilities | 141.5 points below Standard Met | 136.5 points below | 131.5 points below | 126.5 points below |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|----------------------------|----------------------------|----------------------------|
| SBAC Math (3-8) (From Dashboard) – African-American | 103.6 points below Standard Met | 93.6 points below | 83.6 points below | 73.6 points below |
| SBAC Math (3-8) (From Dashboard) – Two or More Races – | 56.5 points below Standard Met | 46.5 points below | 36.5 points below | 26.5 points below |
| SBAC Math (3-8) (From Dashboard) – White – | 45.8 points below Level 3 | 35.8 points below | 25.8 points below | 15.8 points below |
| | | | | |
| | 2013/14 and 2014/15 | 2014/15 and 2015/16 | 2015/16 and 2016/17 | 2016/17 and 2017/18 |
| EL Indicator (K-12) (From Dashboard) | 62.1% (low) | Increase by 4% 66.1% | Increase by 4% 70.1% | Increase by 4% 74.1% |
| | | | | |
| Students redesignated Fluent English Proficient (From Dataquest) | 2016 – 2017 (520 students) 17.2% | Increase by 4% 21.2% | Increase by 4% 25.2% | Increase by 4% 29.2% |
| | | | | |
| Percent of English Learner Cohort Attaining English Proficient Level ((AMAO 2) in less than 5 years KeyData) | 2015 – 2016 25.5% | Increase by 2% 27.5% | Increase by 2% 29.5% | Increase by 2% 31.5% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| Percent of English Learner Cohort Attaining English Proficient Level ((AMAO 2) in more than 5 years KeyData) | 46.2% | Decrease by 2% 44.2% | Decrease by 2% 42.2% | Decrease by 2% 40.2% |
| | | | | |
| Implementation of Common Core Aligned Instructional Materials – ELA | 100% of RCD units aligned to CCSS | 100% of RCD Units aligned to CCSS | 100% of RCD Units aligned to CCSS | 100% of RCD Units aligned to CCSS |
| Implementation of Common Core Aligned Instructional Materials – Math – | 100% of RCD units aligned to CCSS | 100% of RCD Units aligned to CCSS | 100% of RCD Units aligned to CCSS | 100% of RCD Units aligned to CCSS |
| | | | | |
| Hemet Unified School District Rigorous Curriculum Design Units of Study (as measured by District Self Evaluation and other means) – ELA | ELD – 50% of ELA RCD Units aligned to CCSS | ELD – 100% of ELA RCD Units aligned to CCSS | ELD – 100% of ELA RCD Units aligned to CCSS | ELD – 100% of ELA RCD Units aligned to CCSS |
| Hemet Unified School District Rigorous Curriculum Design Units of Study (as measured by District Self Evaluation and other means) – NGSS | NGSS – 60% of RCD Units aligned to CCSS | NGSS – 100% of RCD Units aligned to CCSS | NGSS – 100% of RCD Units aligned to CCSS | NGSS – 100% of RCD Units aligned to CCSS |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|---------|---------|---------|
| | | | | |
| | | | | |

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 **2A**

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

Focus Area A: Training and Support for Student Learning

(Items in this focus area are designed to primarily impact the following metrics: CAASP Math and ELA scores, EAP Math and ELAN scores)

1. Implement Next Generation Science Standards (NGSS) & Social Studies:

Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the district Science TOSAs. An additional Science TOSA will be added this year to increase support. Expand training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2018-19. \$ 66,002 - LCAP \$1,084,064 - LCAP carry-over from 2015/16

Total: \$1,190,100

MOVED TO 1D

MOVED TO 1D

2. Math Professional Development & Curriculum:

The 2015 Smarter Balanced Assessment (CAASPP) scores identified math as an area of concern for HUSD, especially at the middle school level. HUSD will offer math teachers a 10-week Math Course sponsored by UCLA and RCOE. Additionally, each valley middle school will get a district-based TOSA who will support mainly 6th grade teachers (during this first year of implementation). The K-8 schools will also receive support from these Math TOSAs.

(LI) \$428,052

MOVED TO 1D

MOVED TO 1D

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3. Implement Math & English Language Arts California State Standards (CSS)
 All students will have access to California State Standards based on units of study in Math and English Language Arts (ELA). HUSD will continue to refine the district developed units of study for both ELA and Math. The district developed units of study in Math and ELA contain English Language Development for differentiation. (\$325,000 will come from Educator Effectiveness Grant for next two years)
(LI) \$740,994

MOVED TO 1D

MOVED TO 1D

5. Keyboarding Program:
 Continue providing school sites with keyboarding programs to assist students in acquiring the keyboarding skills needed to navigate the state's online testing environment (CAASPP). (LI)
\$14,228

Action/Service Element Discontinued

6. Center for Teacher Innovation (CTI):
 Partner with Riverside County Office of Education to provide Induction for our new teachers needing to clear their credential. The program, Center for Teacher Innovation, provides us with services that include alignment with all Induction Standards to ensure accreditation, in-depth ongoing professional learning for reflective coaches, the development and implementation of commission approved mentoring systems, candidate progress monitoring through the CTI eConnect System, credential services, and completion of the accreditation process. We also provide additional training, support and coaching for all candidates. Additionally, these funds will be used to provide additional CTI reflective coaches for teachers with Moderate to Severe Credentials. (\$220,000 will be funded out of Educator Effectiveness Grant; \$240,000 (LI)
\$0 LCFF

MOVED TO 1D

MOVED TO 1D

Peer Assistance & Review Program (PAR):
 Peer Assistance and Review Program, which provides training and support for teachers needing additional support, including training opportunities, release time, and mentorship, will be funded out of the Educator Effectiveness Grant \$50,000. (LI)
\$0 LCFF

Action/Service Element Discontinued

Action/Service Element Discontinued

2017-18 Actions/Services

7. National Institute for School Leadership (NISL):
 The National Institute for School Leadership's Executive Development Program is designed to prepare school leaders for the challenging role of the principal-ship and is based on leading research from a wide range of fields including education, business, medicine and the military. The program is a mix of 24 days of face-to-face instruction, delivered over the course of 12 months, bridged by professional readings, applied learning activities and coaching, provided by a NISL trained school leadership coach. An Action Learning Project gives participants the opportunity to apply what they have learned to real situations in their schools and to receive feedback and support. The NISL curriculum is broken into 12 units that cover the breadth and methodology necessary to support school administrators in their role as leaders. Over the course of the next 3 years, HUSD will have all site administrators participate, to support their professional learning and growth in school site leadership.

2017-2018 Cost Breakdown
 30 Participants
 Total: \$559,500 Funded from Title II and Educator Effectiveness Funds
\$0 LCFF

2018-19 Actions/Services

MOVED TO 1D

2019-20 Actions/Services

MOVED TO 1D

8. Professional Development Days (2 Non-Student Days):
 During negotiations with the Certificated and Classified associations in 2015-16, two additional work days were added to the calendar for certificated staff for the purpose of professional development. The focus of the two training days in October for teachers will be on the updated English Language Development standards, for which a new assessment, the English Language Proficiency Assessment (ELPAC) will begin field testing in the spring of 2017, (LI)
\$1,620,423

MOVED to 1D

MOVED to 1D

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | a) \$ 1,934,291 b) \$ 367,561 c) \$ 427,536 d) \$ 840,849 e) \$ 219,303 f) \$ 0 g) \$ 204,257 | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 |
| Source | A-G) Supp and Con. (SandC) | N/A | N/A |
| Budget Reference | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | N/A | N/A |

Action 2B

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Focus Area B: Literacy Initiatives:
(Items in this focus area are designed to primarily impact the following metrics: CAASP math and ELA).
1. Elementary Reading Intervention & Materials
 Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher (paid for out of LCAP) and Instructional Aides (one paid for by Title I funds and many sites have added additional Instructional Aides with site Title I funds). The program involves extensive training and monthly collaboration meetings. The program is primarily targeted at 1st grade, but some schools have been able to service Kindergarten and 2nd grade students as well. The program is utilizing Fountas and Pinnell's Level Literacy Intervention program. \$550,000 will be funded out of Title I)
\$1,927,655

2018-19 Actions/Services

Focus Area 2B: Literacy Initiatives Supporting the Learning for ALL Students
(Items in this focus area are designed to primarily impact the following metrics: CAASP math and ELA)
1. Elementary Reading Intervention and Materials:
 Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher (paid for out of LCAP) and Instructional Aides (one paid for by Title I funds and many sites have added additional Instructional Aides with site Title I funds). The program involves extensive training and monthly collaboration meetings. The program is utilizing Fountas and Pinnell's Level Literacy Intervention program.
\$4,108,325 LCFF
\$738,981 Title I

2019-20 Actions/Services

Focus Area 2B: Literacy Initiatives Supporting the Learning for ALL Students
(Items in this focus area are designed to primarily impact the following metrics: CAASP math and ELA)
1. Elementary Reading Intervention and Materials:
 Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher (paid for out of LCAP) and Instructional Aides (one paid for by Title I funds and many sites have added additional Instructional Aides with site Title I funds). The program involves extensive training and monthly collaboration meetings. The program is utilizing Fountas and Pinnell's Level Literacy Intervention program.
\$4,108,325 LCFF
\$738,981 Title I

2017-18 Actions/Services

2. Read 180 & System 44 Reading Intervention Program:
 Read 180 and System 44 will continue target our middle school students in need of reading intervention. The District will purchase the upgraded version this year, which is now designed to be taught in one school period. Training and support for the middle schools will continue to be provided. (LI) (FY)
\$561,600

3. Learning Reading Dynamics
 The Learning Dynamics program is a supplemental reading system targeted at Kindergarten students. The program has been successful in accelerating student learning of letters and sounds and eventually reading words. (LI) (FY)
\$68,500

2018-19 Actions/Services

2. Read 180 and System 44 Reading Intervention Program:
 Read 180 and System 44 will continue to target our middle school students in need of reading intervention. With the recent purchase of upgraded material to provide scheduling and instructional flexibility, on-going training will focus on deep implementation of the program. (LI) (FY)
\$406,900 LCFF

Action/Service Element Discontinued

3. Imagine Learning:
 Imagine Learning is a computer-based supplemental language and literacy program that we have used to target all our English Learners in grades K-5. It is a supplemental program and a goal of 100 minutes per week was set. (EL) (LI) (FY)
\$492,350 LCFF
Moved from 2C

2019-20 Actions/Services

2. Read 180 and System 44 Reading Intervention Program:
 Read 180 and System 44 will continue to target our middle school students in need of reading intervention. With the recent purchase of upgraded material to provide scheduling and instructional flexibility, on-going training will focus on deep implementation of the program. (LI) (FY)
\$406,900 LCFF

Action/Service Element Discontinued

3. Imagine Learning:
 Imagine Learning is a computer-based supplemental language and literacy program that we have used to target all our English Learners in grades K-5. It is a supplemental program and a goal of 100 minutes per week was set. (EL) (LI) (FY)
\$492,350 LCFF
Moved from 2C

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|--|--|--|
| Amount | a) \$ 1,654,116 b) \$ 0 c) \$ 485,973 d) \$ 276,604 e) \$ 10,250 f) \$ 0 g) \$ 130,812 | a) \$2,510,964 b) \$216,346 c) \$886,506 d) \$422,000 e) \$673,209 f) \$0 g) \$298,550 | a) \$2,510,964 b) \$216,346 c) \$886,506 d) \$422,000 e) \$673,209 f) \$0 g) \$298,550 |
| Source | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Budget Reference | a) Certificated Salaries (1000-1999) b) N/A c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) |

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|--|--|--|
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$190,686 b) \$344,737 c) \$203,558 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$190,686 b) \$344,737 c) \$203,558 d) \$0 e) \$0 f) \$0 g) \$0 |

| | | | |
|------------------|-----|--|--|
| Source | N/A | A-G) Title I | A-G) Title I |
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) N/A e) N/A f) N/A g) N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) N/A e) N/A f) N/A g) N/A |

Action 2C

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Focus Area C: English Learners

(Items in this focus area are designed to primarily impact the following metrics: EL progress and EL reclassification rate).

1. English 3D:

The English 3D program is a powerful English language development program designed to help struggling students accelerate English language proficiency and develop the academic language skills needed to reclassify. The target group for this program is our long-term English Learners. It will expand to 4th and 5th grade, and middle schools will receive an additional teacher in order to expand the program and target more English Learners. In 2015-16, the challenge was not having enough teaching staff at the middle school level. Training and support to implement the program will also be expanded. (EL) (LI) (FY)

\$592,821

MOVED TO 1E

MOVED TO 1E

2. Imagine Learning:

Imagine Learning, a computer-based supplemental language and literacy program that we have used to target all our English Learners in the K-5 grades. It is a supplemental program and a goal of 100 minutes per week was set. (EL) (LI) (FY)

\$511,142

MOVED TO 2B

MOVED TO 2B

3. English Learner Site Leads & English Learner Support

Every school will have one teacher that will be their English Learner Site Lead. This EL Lead will assist other teachers and administrators with organizing efforts for English Learners, monitoring students for reclassification purposes, and developing an action plan to address the needs of English Learners. These EL Leads also meet throughout the year to attend training and collaborate with other teachers. Site administrators were also trained by RCOE on the newest ELA/ELD framework and on differentiated vs. integrated ELD instruction, and they will be training their staff this year on the updated framework (during the two PD days in October 2016). (EL) (LI) (FY)

\$242,666

MOVED TO 1E

MOVED TO 1E

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | a) \$ 548,900 b) \$ 0 c) \$ 134,668 d) \$ 20,000 e) \$ 574,189 f) \$ 0 g) \$ 68,872 | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 |
| Source | A-G) Supp and Con. (SandC) | N/A | N/A |
| Budget Reference | a) Certificated Salaries (1000-1999) b) N/A c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | N/A | N/A |

Action 2D

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Pre-Kindergarten and Kindergarten

Actions/Services

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

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

New

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

Focus Area 2D: Early Instruction and Intervention Supporting the Closure of Achievement Gaps Between Student Groups

Primary Metrics: Staff and parent perception data, cohort analysis with leading math and English indicators, longitudinal data regarding ELA and math performance

1. Preschool:

Provide additional financial support to the District's Preschool program.

\$300,000 Title I

MOVED FROM 3C

2019-20 Actions/Services

Focus Area 2D: Early Instruction and Intervention Supporting the Closure of Achievement Gaps Between Student Groups

Primary Metrics: Staff and parent perception data, cohort analysis with leading math and English indicators, longitudinal data regarding ELA and math performance

1. Preschool:

Provide additional financial support to the District's Preschool program.

\$300,000 Title I

MOVED FROM 3C

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| |
|--|
| |
|--|

| |
|--|
| <p>2. Extended Day Kindergarten:</p> <p>Leveraging the established benefit of preschool (as demonstrated by a cohort analysis), the instructional day for Kindergarten will be extended from a “half” day model. This will provide increased instructional time and increased services with the objective of improving the outcomes for all students but especially for the Unduplicated Count Pupils who face barriers to success.</p> <p>\$800,000 LCFF</p> <p>NEW Action/Service Element</p> |
|--|

| |
|---|
| <p>2. Extended Day Kindergarten:</p> <p>Leveraging the established benefit of preschool (as demonstrated by a cohort analysis), the instructional day for Kindergarten will be extended from a “half” day model. This will provide increased instructional time and increased services with the objective of improving the outcomes for all students but especially for the Unduplicated Count Pupils who face barriers to success. This action/service element will expand to full implementation in the 2019-20 school year.</p> <p>\$800,000 LCFF</p> <p>NEW Action/Service Element</p> |
|---|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | <ul style="list-style-type: none"> a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | <ul style="list-style-type: none"> a) \$0 b) \$138,000 c) \$116,941 d) \$497,363 e) \$0 f) \$0 g) \$47,696 | <ul style="list-style-type: none"> a) \$0 b) \$138,000 c) \$116,941 d) \$497,363 e) \$0 f) \$0 g) \$47,696 |
| Source | N/A | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) |
| Budget Reference | N/A | <ul style="list-style-type: none"> a) N/A b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) N/A f) N/A g) Other Outgo (7000-7999) | <ul style="list-style-type: none"> a) N/A b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) N/A f) N/A g) Other Outgo (7000-7999) |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$70,854 b) \$135,183 c) \$80,633 d) \$13,330 e) \$0 f) \$0 g) \$0 | a) \$70,854 b) \$135,183 c) \$80,633 d) \$13,330 e) \$0 f) \$0 g) \$0 |
| Source | N/A | A-G) Title I | A-G) Title I |
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) N/A f) N/A g) N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) N/A f) N/A g) N/A |

Action 2E

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Grades 6-12

Actions/Services

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

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

New

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Focus Area 2E: Multi-Tier Systems of Support (MTSS)
(Items in this focus area are designed to primarily impact the following metrics: suspension, expulsion, chronic absenteeism, and truancy rate)
1. Building Assets, Reducing Risks (BARR):
 BARR has been implemented at all the comprehensive high schools targeting 9th grade students. BARR provides a comprehensive structure that helps teachers build safe, strong, and trusting relationships with their students. These connections pave the way for every student to engage in learning and have a successful first year in high school. With the 2018-19 school year, the District resources fully funding this action/service with the sunset of the i3 grant in June of 2018.
\$2,012,429 LCFF
MOVED from 3B

Focus Area 2E: Multi-Tier Systems of Support (MTSS)
(Items in this focus area are designed to primarily impact the following metrics: suspension, expulsion, chronic absenteeism, and truancy rate)
1. Building Assets, Reducing Risks (BARR):
 BARR has been implemented at all the comprehensive high schools targeting 9th grade students. BARR provides a comprehensive structure that helps teachers build safe, strong, and trusting relationships with their students. These connections pave the way for every student to engage in learning and have a successful first year in high school.
\$2,012,429 LCFF
MOVED from 3B

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| | | |
|--|---|---|
| | <p>2. Pupil Services Intervention Team:</p> <p>CWA continues the implementation of a team of classified and certificated staff to target drop-out students as well as provide Tier II supports for students across the District. They will also target our Foster Youth students and families by providing access to mentoring services.</p> <p>\$531,274 LCFF</p> <p>MOVED from 3B</p> | <p>2. Pupil Services Intervention Team:</p> <p>CWA continues the implementation of a team of classified and certificated staff to target drop-out students as well as provide Tier II supports for students across the District. They will also target our Foster Youth students and families by providing access to mentoring services</p> <p>\$531,274 LCFF</p> <p>MOVED from 3B</p> |
| | <p>3. High School and Middle School Tier II Support:</p> <p>Hemet Unified School District will continue providing Tier II Behavior Intervention Specialists (classified staff) at the middle and high school level. These specialists will assist sites with implementing and monitoring Tier II interventions.</p> <p>\$612,727 LCFF</p> <p>MOVED from 3B</p> | <p>3. High School and Middle School Tier II Support:</p> <p>Hemet Unified School District will continue providing Tier II Behavior Intervention Specialists (classified staff) at the middle and high school level. These specialists will assist sites with implementing and monitoring Tier II interventions.</p> <p>\$612,727 LCFF</p> <p>MOVED from 3B</p> |
| | <p>4. School Climate Transformation Grant (PBIS):</p> <p>Hemet Unified School District received a School Climate Transformation grant to continue implementation of Positive Behavior Intervention Supports (PBIS). Continued training is tailored to the needs of the various cohorts. This program also supports two District-level coaches who are supporting the training and implementation.</p> <p>\$866,040 LCFF</p> <p>MOVED from 3B</p> | <p>4. School Climate Transformation Grant (PBIS):</p> <p>Hemet Unified School District received a School Climate Transformation grant to continue implementation of Positive Behavior Intervention Supports (PBIS). Continued training is tailored to the needs of the various cohorts. This program also supports two District-level coaches who are supporting the training and implementation.</p> <p>\$866,040 LCFF</p> <p>MOVED from 3B</p> |

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| | | |
|--|--|--|
| | <p>5. Counselors:</p> <p>Hemet Unified School District provides elementary school counselors and a District Counselor on Special Assignment (COSA). Additional counselors at the middle and high school and a coordinator position are funded in various programs (such as BARR, Title I, etc.) for this year and have been consolidated into this one focus area.</p> <p>\$3,272,500 LCFF</p> <p>\$641,587 Title I</p> <p>MOVED from 3B</p> | <p>5. Counselors:</p> <p>Hemet Unified School District provides elementary school counselors and a District Counselor on Special Assignment (COSA). Additional counselors at the middle and high school and a coordinator position are funded in various programs (such as BARR, Title I, etc.) for this year and have been consolidated into this one focus area.</p> <p>\$3,272,500 LCFF</p> <p>\$641,587 Title I</p> <p>MOVED from 3B</p> |
| | <p>6. ASPIRE (Community Day School):</p> <p>The program will continue as a Tier III intervention program for our middle school students in need all years. ASPIRE will provide all courses necessary to meet A-G requirements for admission to a UC/CSU school.</p> <p>\$1,844,575 LCFF</p> <p>MOVED from 3B</p> | <p>6. ASPIRE (Community Day School):</p> <p>The program will continue as a Tier III intervention program for our middle school students in need all years. ASPIRE will provide all courses necessary to meet A-G requirements for admission to a UC/CSU school.</p> <p>\$1,844,575 LCFF</p> <p>MOVED from 3B</p> |

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| | | |
|--|--|--|
| | <p>7. 0 and 7th Period Classes:</p> <p>Hemet Unified School District will continue to offer opportunities for middle and high schools to expand the number of courses and choices a student can take in their schedules. High school and middle school will offer 0 period or 7th period classes to expand their day.</p> <p>Additionally, this action/service element will also support:</p> <p>Hamilton/Cottonwood Busing: Provide funding for a late bus to take home students from Hamilton and Cottonwood that participate in after-school athletics and intervention/tutoring programs. (Formerly independent action/service element in 3B.)</p> <p>Health Techs: Hemet Unified School District implemented 0 and 7th period extended day opportunities for our students. However with students at the middle school level now on the campus for a longer day, it is necessary to add an additional 1-hour Health Tech position to the middle schools to ensure coverage during extended day. (Formerly independent action/service element in 3B)</p> <p>\$386,693 LCFF</p> <p>MOVED from 3B</p> | <p>7. 0 and 7th Period Classes:</p> <p>Hemet Unified School District will continue to offer opportunities for middle and high schools to expand the number of courses and choices a student can take in their schedules. High school and middle school will offer 0 period or 7th period classes to expand their day.</p> <p>Additionally, this action/service element will also support:</p> <p>Hamilton/Cottonwood Busing: Provide funding for a late bus to take home students from Hamilton and Cottonwood that participate in after-school athletics and intervention/tutoring programs. (Formerly independent action/service element in 3B.)</p> <p>Health Techs: Hemet Unified School District implemented 0 and 7th period extended day opportunities for our students. However with students at the middle school level now on the campus for a longer day, it is necessary to add an additional 1-hour Health Tech position to the middle schools to ensure coverage during extended day. (Formerly independent action/service element in 3B)</p> <p>\$386,693 LCFF</p> <p>MOVED from 3B</p> |
| | <p>8. School Choice & At Risk Supplemental Transportation</p> <p>Additional support for transportation for students who request a different school of choice based on sunseting federal provisions. This financial resource also substantively supports transportation costs for Foster Youth to ensure instructional continuity.</p> <p>\$193,000 Title I</p> | <p>8. School Choice & At Risk Supplemental Transportation</p> <p>Additional support for transportation for students who request a different school of choice based on sunseting federal provisions. This financial resource also substantively supports transportation costs for Foster Youth to ensure instructional continuity.</p> <p>\$193,000 Title I</p> |

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| | | |
|--|--|--|
| | <p>9. Homeless Student Support</p> <p>This financial structure supports intervention and direct services provided to homeless youth through the Student Services Division. This support includes counseling, provision of basic necessities to support learning and other needs as appropriate.</p> <p>\$ 25,004 Title I</p> | <p>9. Homeless Student Support</p> <p>This financial structure supports intervention and direct services provided to homeless youth through the Student Services Division. This support includes counseling, provision of basic necessities to support learning and other needs as appropriate.</p> <p>\$ 25,004 Title I</p> |
|--|--|--|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$5,235,060 b) \$1,348,782 c) \$1,910,481 d) \$86,076 e) \$171,000 f) \$220,008 g) \$554,831 | a) \$5,235,060 b) \$1,348,782 c) \$1,910,481 d) \$86,076 e) \$171,000 f) \$220,008 g) \$554,831 |
| Source | N/A | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) |
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999) | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999) |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$366,665 b) \$275,769 c) \$157 d) \$0 e) \$217,000 f) \$0 g) \$0 | a) \$366,665 b) \$275,769 c) \$157 d) \$0 e) \$217,000 f) \$0 g) \$0 |
| Source | N/A | A-G) Title I | A-G) Title I |
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) N/A e) Services and Operating Expenses (5000-5999) f) N/A g) N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) N/A e) Services and Operating Expenses (5000-5999) f) N/A g) N/A |

Action 2F

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All schools

Actions/Services

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

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

New

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Focus Area 2F: Student Services Support for Improved Outcomes for At Risk Students

Primary Metrics: Qualitative and Quantitative analysis of systems of support (rubric based), improved performance on leading and lagging California Dashboard related indicators – Suspension, Expulsion, Chronic Absenteeism; closure of performance gaps for Students with Disabilities , improvement of perceived school connectedness, and school safety

1. Reorganization of Student Services:

This action/service supports the formal establishment of a Student Services Division headed by a newly hired Assistant Superintendent of Student Services. Whereas these services were historically incorporated into the Education Services Division, the additional personnel and concomitant reorganization delivery of services to students will materially increase both the quantity of service as well as improve the quality of services delivered to students. The Student Services Division maintains a statutory focus on the performance and outcomes for Students with Disabilities, Foster Youth, Low Income students, and all students (regardless of student group designation) who show signs of social/emotional and behavioral distress as measured by leading and lagging indicators.

\$818,550 LCFF

NEW Action/Service element

Focus Area 2F: Student Services Support for Improved Outcomes for At Risk Students

Primary Metrics: Qualitative and Quantitative analysis of systems of support (rubric based), improved performance on leading and lagging California Dashboard related indicators – Suspension, Expulsion, Chronic Absenteeism; closure of performance gaps for Students with Disabilities , improvement of perceived school connectedness, and school safety

1. Reorganization of Student Services:

This action/service supports the formal establishment of a Student Services Division headed by a newly hired Assistant Superintendent of Student Services. Whereas these services were historically incorporated into the Education Services Division, the additional personnel and concomitant reorganization delivery of services to students will materially increase both the quantity of service as well as improve the quality of services delivered to students. The Student Services Division maintains a statutory focus on the performance and outcomes for Students with Disabilities, Foster Youth, Low Income students, and all students (regardless of student group designation) who show signs of social/emotional and behavioral distress as measured by leading and lagging indicators.

\$818,550 LCFF

NEW Action/Service element

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2. Integrated System of Support Coordination:

This action/service element has been rebranded in the primary interest of communicating the actual work and focus of the action/service. Increased services are provided by personnel – supported by this action/service – to students who need additional counseling, indicate signs and actions associated with social/emotional and behavioral distress, as well as students who benefit from additional support and communication to overcome intrinsic barriers to success.

Additionally, stakeholder feedback support the condensation of the High School Pathways Specialist position into this action/service item to promote alignment and transparency regarding how the elements work together to deliver a coordinated array of services for students. This work is highly focused on supporting Unduplicated Count Pupils in a manner to improve outcomes and increase associated leading and lagging metrics. A classified specialist has been working with the District's Counselor (COSA) to monitor and support CTE pathways across the District as well as improve and monitor other pathways to graduation (Dual Enrollment, Concurrent Enrollment, AP, course clean-up, and monitoring A-G courses). This position is also involved in the process to digitize and clean up the middle and high school course catalogs. (LI) (FY)

\$852,475 LCFF

NEW Action/Service element

2. Integrated System of Support Coordination:

This action/service element has been rebranded in the primary interest of communicating the actual work and focus of the action/service. Increased services are provided by personnel – supported by this action/service – to students who need additional counseling, indicate signs and actions associated with social/emotional and behavioral distress, as well as students who benefit from additional support and communication to overcome intrinsic barriers to success.

Additionally, stakeholder feedback support the condensation of the High School Pathways Specialist position into this action/service item to promote alignment and transparency regarding how the elements work together to deliver a coordinated array of services for students. This work is highly focused on supporting Unduplicated Count Pupils in a manner to improve outcomes and increase associated leading and lagging metrics. A classified specialist has been working with the District's Counselor (COSA) to monitor and support CTE pathways across the District as well as improve and monitor other pathways to graduation (Dual Enrollment, Concurrent Enrollment, AP, course clean-up, and monitoring A-G courses). This position is also involved in the process to digitize and clean up the middle and high school course catalogs. (LI) (FY)

\$852,475 LCFF

NEW Action/Service element

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$949,382 b) \$233,176 c) \$360,822 d) \$16,020 e) \$12,000 f) \$0 g) \$99,625 | a) \$949,382 b) \$233,176 c) \$360,822 d) \$16,020 e) \$12,000 f) \$0 g) \$99,625 |
| Source | N/A | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) |
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) |

Action 2G

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income, Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Grades 9-12

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Focus Area 2G: Credit Recovery

Primary Metrics: Graduation Rate

1. High School Summer School:

Hemet Unified School District will hold summer school (two sessions) to target and assist high school students who are in need of credit recovery and/or additional classes in order to graduate and meet their A-G requirements. It will expand this year with the support of Title I to offer summer school at each of high schools (rather than at just one or two centralized locations). Target is LI students, as students will now have access to their home schools for summer school.

(LI) (FY)

\$1,017,602 LCFF

\$711,630 Title I

MOVED from 1B

Focus Area 2G: Credit Recovery

Primary Metrics: Graduation Rate

1. High-School Summer School:

Hemet Unified School District will hold summer school (two sessions) to target and assist high school students who are in need of credit recovery and/or additional classes in order to graduate and meet their A-G requirements. It will expand this year with the support of Title I to offer summer school at each of high schools (rather than at just one or two centralized locations). Target is LI students, as students will now have access to their home schools for summer school.

(LI) (FY)

\$1,017,602 LCFF

\$711,630 Title I

MOVED from 1B

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| |
|--|
| |
|--|

| |
|--|
| <p>2. Credit Recovery:</p> <p>Hemet Unified School District will implement a comprehensive plan to address the credit recovery for those students in high school that are not on track to graduate (credit deficient). (LI) (FY)</p> <p>\$539,400 LCFF</p> <p>MOVED from 1B</p> |
|--|

| |
|--|
| <p>2. Credit Recovery:</p> <p>Hemet Unified School District will implement a comprehensive plan to address the credit recovery for those students in high school that are not on track to graduate (credit deficient). (LI) (FY)</p> <p>\$539,400 LCFF</p> <p>MOVED from 1B</p> |
|--|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$851,282 b) \$169,709 c) \$225,066 d) \$83,425 e) \$134,695 f) \$0 g) \$92,825 | a) \$851,282 b) \$169,709 c) \$225,066 d) \$83,425 e) \$134,695 f) \$0 g) \$92,825 |
| Source | N/A | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) |
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) |

| | | | |
|------|---------|---------|---------|
| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|

| | | | |
|------|----------------|----------------|----------------|
| Year | 2017-18 | 2018-19 | 2019-20 |
|------|----------------|----------------|----------------|

| | | | |
|--------|--|--|--|
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$600,000 b) \$0 c) \$111,630 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$600,000 b) \$0 c) \$111,630 d) \$0 e) \$0 f) \$0 g) \$0 |
|--------|--|--|--|

| | | | |
|--------|-----|--------------|--------------|
| Source | N/A | A-G) Title I | A-G) Title I |
|--------|-----|--------------|--------------|

| | | | |
|------------------|-----|--|--|
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) N/A c) Employee Benefits (3000-3999) d) N/A e) N/A f) N/A g) N/A | a) Certificated Salaries (1000-1999) b) N/A c) Employee Benefits (3000-3999) d) N/A e) N/A f) N/A g) N/A |
|------------------|-----|--|--|

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

Modified Goal

Goal 3

As a function of a positive **CULTURE and CLIMATE**, all students (100%) will attend school every day and feel valued and safe.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6, 8

Local Priorities: Professional Development

Identified Need:

Examining student data around the area of attendance, student engagement, student suspensions, and expulsions from a variety of state and local sources demonstrates that there is a need to focus on creating a positive and engaging climate at each school where students feel valued, supported, and safe.

The data reveals a need to continue focusing on creating a well-rounded, engaging, and safe culture at each school. Additionally, there is a need to address the following achievement gap among African-American students who had a dropout rate of 6.1% as compared to the White sub-group rate of 2.6% and the Hispanic drop-out rate of 3.4% (9-12 graders, according to DataQuest on 2013-14 data). The EAMO for these sub-groups has been elevated due to an urgency to close the gap. Directors and Coordinators supervising the LCAP programs will work with school sites to specifically address the needs of these groups.

Data examined included:

High School dropout rate, Middle School dropout rate, Suspension data, Expulsion data, Chronic Absenteeism, Attendance rate, Truancy rate, Parent Engagement, and Williams Act compliance issues.

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--------------------------------------|---------|---------|---------|
| Chronic Absenteeism (pending from CA School Dashboard) | N/A 16.83% (data from KeyData) | 15.83% | 14.83% | 13.83% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|----------------|---------------------------------------|---------------------------------------|---------------------------------------|
| | | | | |
| Suspension Rate | 6.9% | 6.6% | 6.3% | 6% |
| English Learners | 5.1% | 4.9% | 4.8% | 4.6% |
| Socioeconomically Disadvantaged | 7.7% | 7.5% | 7.4% | 7.2% |
| Students with Disabilities | 14.2% | 13.9% | 13.5% | 13.2% |
| African-American | 14.8% | 14.5% | 14.1% | 13.8% |
| Hispanic | 5.8% | 5.6% | 5.5% | 5.3% |
| Two or More Races | 7.8% | 7.5% | 7.2% | 6.9% |
| White | 6.7% | 6.5% | 6.4% | 6.2% |
| | | | | |
| | | | | |
| Expulsion Rate (Key Data) | 2015-16 | 2016- 2017 (target) | 2017 – 2018 (target) | 2018 – 2019 (target) |
| District | 68 students | Decrease by 7 students 61 students | Decrease by 7 students 54 students | Decrease by 7 students 47 students |
| English Learners | 4 students | Decrease by 1 student | Decrease by 1 student | Decrease by 1 student |
| Socioeconomically Disadvantaged | 15 students | Decrease by 2 students 13 students | Decrease by 2 students 11 students | Decrease by 2 students 9 students |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|-----------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Students with Disabilities | 15 students | Decrease by 2 students 13 students | Decrease by 2 students 11 students | Decrease by 2 students 9 students |
| Black/African American | 17 students | Decrease by 2 students 15 students | Decrease by 2 students 13 students | Decrease by 2 students 11 students |
| Hispanic/Latino | 25 students | Decrease by 3 students 22 students | Decrease by 3 students 19 students | Decrease by 3 students 16 students |
| Two or More Races | 6 students | Decrease by 1 student 5 students | Decrease by 1 student 4 students | Decrease by 1 student 3 students |
| White | 17 students | Decrease by 2 students 15 students | Decrease by 2 students 13 students | Decrease by 2 students 11 students |
| | | | | |
| Local Dashboard Indicators: | 2016-17 | 2017- 2018 | 2018 – 2019 (target) | 2019 – 2020 (target) |
| Basics (Williams) | Met | Met | Met | Met |
| Standards | Met | Met | Met | Met |
| Parent Engagement | Met | Met | Met | Met |
| Climate | Met | Met | Met | Met |
| | | | | |
| Perception of School Connectedness | Baseline | 2017- 2018 | 2018 – 2019 (target) | 2019 – 2020 (target) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|---|---|
| Students Students have a high sense of school connectedness California Healthy Kids Survey | Gr 5 – 62% Gr 7 – 51% Gr 9 – 47% Gr 11 – 41% 2015-16 CHKS | Gr 5 – 65% Gr 7 – 54% Gr 9 – 49% Gr 11 – 43% 2017-18 CHKS | Gr 5 – 68% Gr 7 – 57% Gr 9 – 51% Gr 11 – 45% 2018-19 CHKS | Gr 5 – 71% Gr 7 – 60% Gr 9 – 53% Gr 11 – 47% 2019-20 CHKS |
| Staff Perception that site is supportive and inviting place to work California School Staff Survey | 86.37% Districtwide aggregation of responses weighted by site | 88% Districtwide aggregation of responses weighted by site | 89% Districtwide aggregation of responses weighted by site | 90% Districtwide aggregation of responses weighted by site |
| Parents Hemet USD Parent Survey – CORE District Parent Survey | Not Available | 92% | 92.5% | 93% |
| | | | | |
| Perception of School Safety | 2016-17 | 2017- 2018 | 2018 – 2019 (target) | 2019 – 2020 (target) |
| Students (Feel “safe” and/or “very safe”) California Healthy Kids Survey | Gr 5 – 78% Gr 7 – 60% Gr 9 – 62% Gr 11 – 63% 2015-16 CSSS | Gr 5 – 79% Gr 7 – 62% Gr 9 – 64% Gr 11 – 65% 2017-18 CHKS | Gr 5 – 80% Gr 7 – 64% Gr 9 – 66% Gr 11 – 67% 2018-19 CHKS | Gr 5 – 81% Gr 7 – 66% Gr 9 – 68% Gr 11 – 69% 2019-20 CHKS |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| Staff | | | | |
| Perception that school is a safe place for staff California School Staff Survey | 91.24% Districtwide aggregation of responses weighted by site | 91.5% Districtwide aggregation of responses weighted by site | 91.7% Districtwide aggregation of responses weighted by site | 91.9% Districtwide aggregation of responses weighted by site |
| Parents Hemet USD Parent Survey – CORE District Parent Survey | Not Available | 84% | 89% | 94% |
| | | | | |
| Attendance Rate (from KeyData) | 2015-2016 | 2017- 2018 (target) | 2018 – 2019 (target) | 2019 – 2020 (target) |
| All | 94.88% | Increase by .5% 95.38% | Increase by .5% 95.88% | Increase by .5% 96.38% |
| | | | | |
| HS Dropout Rate | 2015-2016 (Baseline) | 2017- 2018 (target) | 2018 – 2019 (target) | 2019 – 2020 (target) |
| All | 6.7% | Decrease by .5% 6.2% | Decrease by .5% 5.7% | Decrease by .5% 5.2% |
| English Learners | 7.1% | Decrease by .5% 6.6% | Decrease by .5% 6.1% | Decrease by .5% 5.6% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| Socioeconomically Disadvantaged | 7.6% | Decrease by .5% 7.1% | Decrease by .5% 6.6% | Decrease by .5% 6.1% |
| Students with Disabilities | 10.9% | Decrease by 1% 9.9% | Decrease by 1% 8.9% | Decrease by 1% 7.9% |
| African-American | 12.4% | Decrease by 1% 11.4% | Decrease by 1% 10.4% | Decrease by 1% 9.4% |
| Hispanic | 6.3% | Decrease by .5% 6.8% | Decrease by .5% 7.3% | Decrease by .5% 7.8% |
| Two or More Races | 6.7% | Decrease by .5% 7.2% | Decrease by .5% 7.7% | Decrease by .5% 8.2% |
| White | 6.3% | Decrease by .5% 5.8% | Decrease by .5% 5.3% | Decrease by .5% 4.8% |
| | | | | |
| MS Dropout Rate (Key Data) | 2015-2016 (Baseline) | 2017- 2018 (target) | 2018 – 2019 (target) | 2019 – 2020 (target) |
| All | .31% | Decrease by .5% .25% | Decrease by .05% .20% | Decrease by .05% .15% |
| Black or African American | 1.09% | Decrease by .075% 1.02% | Decrease by .075% .94% | Decrease by .075% .87% |
| Hispanic or Latino | .29% | Decrease by .033% .26% | Decrease by .033% .22% | Decrease by .033% .19% |
| White | .21% | Decrease by .025% .19% | Decrease by .025% .15% | Decrease by .025% .12% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--------------------|-------------|-------------|-------------|
| 4 Year Cohort Grad Rate (from Dashboard) | Spring 2015 Cohort | 2016 Cohort | 2017 Cohort | 2018 Cohort |
| 4 Year Cohort Grad Rate (from Dashboard) – ALL | 88.5% | 89.7% | 90.8% | 92% |
| 4 Year Cohort Grad Rate (from Dashboard) – English Learners | 86.5% | 87.8f% | 89.2% | 90.5% |
| 4 Year Cohort Grad Rate (from Dashboard) – FY | 90% | 90.7% | 91.3% | 92% |
| 4 Year Cohort Grad Rate (from Dashboard) – Socioeconomically Disadvantaged | 87.4% | 88.7% | 90.1% | 91.4% |
| 4 Year Cohort Grad Rate – Students with Disabilities | 66.7% | 68% | 69.4% | 70.7% |
| 4 Year Cohort Grad Rate – African American | 83% | 84.3% | 85.7% | 87% |
| 4 Year Cohort Grad Rate – Hispanic | 88% | 89.8% | 90.8% | 91.8% |
| 4 Year Cohort Grad Rate – Two or More Races | 71.4% | 72.7% | 74.1% | 74.4% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|----------------------------------|-------------------------|-------------------------|-------------------------|
| 4 Year Cohort Grad Rate – White | 90.4% | 90.9% | 91.4% | 91.9% |
| | | | | |
| College and Career Indicator (CA School Dashboard) | 2013-14 Cohort (Baseline) | 2015-16 | 2016-17 | 2017-18 |
| Prepared | 23.0 % | Increase by 6% 29% | Increase by 6% 35% | Increase by 6% 41% |
| Approaching Prepared | 19.1 % | Increase by 7% 26.1% | Increase by 7% 33.1% | Increase by 7% 40.1% |
| Not Prepared | 57.9 % | 44.9% | 31.9% | 18.9% |
| | | | | |
| Culture/Climate/Williams Act | | 2015-16 | 2016-17 | 2017-18 |
| Students have textbooks/materials | 100% | 100% | 100% | 100% |
| Facilities in good repair | 100% | 100% | 100% | 100% |
| | | | | |
| Teaching Credential | | 2015-16 | 2016-17 | 2017-18 |
| Teacher Misassignment | 0 | 0 | 0 | 0 |
| Credentialed Teacher Rate | 99% | 99% | 98% | 97% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|---|---|
| Credentialed Teacher Teaching outside of Subject Area Rate | 11% | 8% | 2% | 9% |
| | 2016-17 (Baseline) | 2017- 2018 (target) | 2018 – 2019 (target) | 2019 – 2020 (target) |
| Climate Parent/Student/ Staff Survey (Inclusive of unduplicated students and students with exceptional needs). | 1170 responses | Increase by 10% 1287 responses | Increase by 10% 1415 responses | Increase by 10% 1558 responses |
| Parent Input Parent Survey will be utilized to seek input for use on making decisions for the school District. (The survey will be inclusive of unduplicated students and students with exceptional needs). | 1170 responses Hemet Unified School District created a District survey instrument that has been utilized for the past two years. Due to low survey participation, Hemet Unified School District has contracted with Panorama to develop additional tools and strategies to increase parent input. | Increase by 10% 1287 responses | Increase by 10% 1415 responses | Increase by 10% 1558 responses |
| Parent Involvement Hemet Unified School District is opening a Parent Center to increase parent involvement | Baseline parent participation (as measured by total number of parent contacts) to be determined during the 2017-18 school year. | Increase by 5% vs 2017-18 School Year | Increase by 10% vs 2017-18 School Year | Increase by 15% vs 2017-18 School Year |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---------------------------|----------|---------|---------|---------|
| and support (Fall, 2017). | | | | |

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 **3A**

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

| | |
|--|--|
| | |
|--|--|

OR

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

Students to be Served:

(Select from English Learners, FY, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| | | |
|--|----------|-------------|
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |
|--|----------|-------------|

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Focus Area A: Increased Engagement

(Items in this focus area are designed to primarily impact the following metrics: Attendance rate, and middle school and high school dropout rate)

1. Lower Class Sizes:

HUSD will continue to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020.
\$8,496,62

2. Expand instructional time (6 min/day):

Last year, during contract negotiations with our teacher's union, the District added 12 additional instructional minutes to the school day across all grade levels in order to provide increased services to students.
\$4,857,024

3. Site Allocations (LCAP Supplemental & Concentration Funds):

LCFF funds are allocated directly to school sites to support their efforts in providing increased or improved services to their Low Income (LI), English Learners (EL) and/or foster youth (FY).
\$2,753,542

2018-19 Actions/Services

Focus Area 3A: Increased Student Services

(Items in this focus area are designed to primarily impact the following metrics: Attendance rate and middle and high school dropout rate)

1. Lower Class Sizes:

Hemet Unified School District will continue to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020.
\$7,865,410 LCFF

Moved to 1B

2. Site Allocations (LCAP Supplemental and Concentration Funds):

LCFF funds are allocated directly to school sites to support their efforts in providing increased or improved services to their Low Income (LI), English Learners (EL) and/or Foster Youth (FY). Additional Title I funding serves to further strategic intervention aligned with LCFF funded increased or improved services in a site directed manner.
\$2,822,897 LCFF
\$2,423,031 Title I

2019-20 Actions/Services

Focus Area 3A: Increased Student Services

(Items in this focus area are designed to primarily impact the following metrics: Attendance rate and middle and high school dropout rate)

1. Lower Class Sizes:

Hemet Unified School District will continue to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020.
\$7,865,410 LCFF

Moved to 1B

2. Site Allocations (LCAP Supplemental and Concentration Funds):

LCFF funds are allocated directly to school sites to support their efforts in providing increased or improved services to their Low Income (LI), English Learners (EL) and/or Foster Youth (FY). Additional Title I funding serves to further strategic intervention aligned with LCFF funded increased or improved services in a site directed manner.
\$2,822,897 LCFF
\$2,423,031 Title I

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| |
|--|
| |
|--|

| |
|---|
| <p>3. Assistant Principals:</p> <p>Continue with increased support for elementary schools by ensuring valley K-5 elementary schools have a full time assistant principal to support the LCAP initiatives and programs. Maintain two additional assistant principals that were hired in the 2015-16 school year. Support secondary schools as needed with this action/service.</p> <p>\$617,900 LCFF</p> <p>MOVED from 3C</p> |
|---|

| |
|---|
| <p>3. Assistant Principals:</p> <p>Continue with increased support for elementary schools by ensuring valley K-5 elementary schools have a full time assistant principal to support the LCAP initiatives and programs. Maintain two additional assistant principals that were hired in the 2015-16 school year. Support secondary schools as needed with this action/service.</p> <p>\$617,900 LCFF</p> <p>MOVED from 3C</p> |
|---|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | <ul style="list-style-type: none"> a) \$ 9,956,396 b) \$ 1,290,166 c) \$ 2,839,741 d) \$ 1,407,954 e) \$ 1,326,433 f) \$ 10,044 g) \$ 906,636 | <ul style="list-style-type: none"> a) \$6,459,605 b) \$210,679 c) \$2,025,690 d) \$1,171,208 e) \$759,892 f) \$5,045 g) \$674,088 | <ul style="list-style-type: none"> a) \$6,459,605 b) \$210,679 c) \$2,025,690 d) \$1,171,208 e) \$759,892 f) \$5,045 g) \$674,088 |
| Source | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) |
| Budget Reference | <ul style="list-style-type: none"> a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999) | <ul style="list-style-type: none"> a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999) | <ul style="list-style-type: none"> a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999) |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$323,985 b) \$1,040,454 c) \$368,372 d) \$310,744 e) \$379,476 f) \$0 g) \$0 | a) \$323,985 b) \$1,040,454 c) \$368,372 d) \$310,744 e) \$379,476 f) \$0 g) \$0 |
| Source | N/A | A-G) Title I | A-G) Title I |
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) N/A |

Action **3B**

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Focus Area B: Multi-Tier Systems of Support (MTSS)

(Items in this focus area are designed to primarily impact the following metrics: Suspension, expulsion, chronic absenteeism, and truancy rate)

1. High School & Middle School After-School Athletics:

HUSD will continue to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provides students with a variety of activities. (LI) (FY)

\$1,053,900

2018-19 Actions/Services

MOVED to 3E

2019-20 Actions/Services

MOVED to 3E

2. 0 and 7th Period Classes:

HUSD will continue to offer opportunities for middle and high schools to expand the number of courses and choices a student can take in their schedules. High school and middle school will offer 0 period or 7th period classes to expand their day.

\$405,750

SUBSUMED into 2E-7

SUBSUMED into 2E-7

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3. Transportation (Hamilton and Cottonwood):
 Provide funding for a late bus to take home students from Hamilton and Cottonwood that participate in after-school athletics and intervention/tutoring programs. (LI) (FY)
\$82,000

SUBSUMED into 2E-7

SUBSUMED into 2E-7

4. SAFE Program at Harmony Elementary School:
 HUSD will continue to provide funding for the SAFE after-school program at Harmony Elementary and Hemet Elementary school, as they are currently not funded under the SAFE grant.
\$88,528

MOVED to 3E

MOVED to 3E

5. Counselors:
 HUSD provides elementary school counselors as well as a District Counselor on Special Assignment (COSA). Additional counselors at the middle and high school were funded in various programs last year (such as BARR, Title I, etc.), for this year they have been consolidated into this one focus area.
\$2,202,982

MOVED 2E

MOVED 2E

6. Building Assets, reducing Risks (BARR):
 BARR has been implemented at all the comprehensive high schools, targeting 9th grade students. BARR provides a comprehensive structure that helps teachers build safe, strong, trusting relationships with their students and these connections pave the way for every student to engage in learning and have a successful first year in high school.
\$1,989,934

MOVED to 2E

MOVED to 2E

7. ASPIRE (Community Day School):
 Continue to support the newly created community day school. The program will expand to offer credit recovery opportunities through APEX and will begin to offer a Tier III intervention program for our middle school students in need all years. ASPIRE will provide all courses necessary to meet A-G requirements for admission to a UC/CSU school.
\$1,592,226

MOVED to 2E

MOVED to 2E

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

8. High School & Middle School Tier II Support:
 HUSD will provide Tier II Behavior Intervention Specialists (classified staff) at the middle and high school level. This will replace the former Opportunity classes from 2015-16. These specialists will assist sites with implementing and monitoring Tier II interventions.
\$694,625

MOVED to 2E

MOVED to 2E

9. Pupil Services Intervention Team:
 CWA has compiled a team of classified and certificated staff to target drop-out students, as well as provide Tier II supports for students across the District. They will also target our FY students and families by providing access to mentoring services.
\$397,452

MOVED to 2E

MOVED to 2E

10. School Climate Transformation Grant (PBIS):
 HUSD received a School Climate Transformation grant to begin implementation of Positive Behavior Intervention Supports (PBIS). Training began last year with half of the schools across the District (cohort 1) and this year the remaining schools will be trained (cohort 2). This program also supports two District level coaches who are supporting the training and implementation.
\$221,522

MOVED to 2E

MOVED to 2E

11. Health Techs (Additional 1-hour at Middle School):
 HUSD implemented 0 and 7th period extended day opportunities for our students, however with students at the middle school level now on the campus for a longer day, it is necessary to add an additional 1-hour Health Tech position to the middle schools to ensure coverage during extended day.
\$61,860

SUBSUMED to 2E-7

SUBSUMED to 2E-7

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

12. Peer Leaders Uniting Students (PLUS):

Continue to support this evidence-based peer to peer program. Teams of staff members are trained to manage a youth empowered program that utilizes social leadership qualities to connect all students. A diverse group of student leaders facilitate a series of activities that create communication, connections, care and community amongst a student body. Utilizing best practice strategies, the student leaders serve as the liaison between the student body and the adults on a campus.

\$105,093

MOVED to 3F

MOVED to 3F

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | a) \$ 3,703,350 b) \$ 1,255,639 c) \$ 1,469,475 d) \$ 204,533 e) \$ 261,105 f) \$ 0 g) \$ 371,592 | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 |
| Source | A-G) Supp and Con. (SandC) | N/A | N/A |
| Budget Reference | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | N/A | N/A |

Action 3C

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|--|------------------------------------|------------------------------------|
| <p>Focus Area C: Basic Services</p> <p><i>(Items in this focus area are designed to primarily impact the following metrics: Williams Act and teacher credentialing)</i></p> <p>1. IT Support & Computer Upgrades: Continue with upgrading and replacing technology across the District (as planned in HUSD's Tech Plan). Continue funding additional computer technicians that were added to the LCAP last year to support the increased number of devices across the District. \$2,731,500</p> | <p>REBRANDED and MOVED to 1F</p> | <p>REBRANDED and MOVED to 1F</p> |
| <p>2. LCAP Administration & Coordination: Continue funding one director, two coordinators and support staff to provide increased support and oversight to LCAP initiatives and programs across the District. \$807,310</p> | <p>REBRANDED and MOVED to 2F</p> | <p>REBRANDED and MOVED to 2F</p> |
| <p>3. Elementary Assistant Principals: Continue with increased support for elementary schools by ensuring valley K-5 elementary schools have a full time assistant principal to support the LCAP initiatives and programs (maintain two additional assistant principals that were hired in the 2015-16 school year). \$278,418</p> | <p>MOVED to 3A</p> | <p>MOVED to 3A</p> |
| <p>4. Preschool: Provide additional financial support to the districts Preschool program. (\$300,000 funded from Title I)</p> | <p>MOVED to 2D</p> | <p>MOVED to 2D</p> |
| <p>3. Electronic Re-Registration Support: This year HUSD is moving to an online electronic re-registration process, through the Aeries parent portal. Many parents have not used Aeries and will need assistance in moving to this online program. Sites will be provided with one-time monies for additional staffing needs this year. \$83,078</p> | <p>DISCONTINUED action/service</p> | <p>DISCONTINUED action/service</p> |

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4. Blackboard (Formerly Parent Link):

The Blackboard Mobile Communications App, formally Parent Link, is utilized by the District and school sites to communicate directly with parents via phone messages or the HUSD app.
\$66,923

MOVED to 3D

MOVED to 3D

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | a) \$ 781,199 b) \$ 447,684 c) \$ 358,555 d) \$ 1,857,565 e) \$ 177,000 f) \$ 0 g) \$ 195,225 | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 |
| Source | A-G) Supp and Con. (SandC) | N/A | N/A |
| Budget Reference | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | N/A | N/A |

Action 3D

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services**Focus Area D: Parent Engagement***(Items in this focus area are designed to primarily impact the following metrics: Parent involvement)***1. Elementary Bilingual Parent Liaisons:**

HUSD will continue to fund bilingual liaisons, which were put in place last year, at all of the elementary schools. The liaisons play a crucial role in increasing communication, improving participation in school activities and connecting families to resources in the community.

\$720,719**2018-19 Actions/Services****Focus Area 3D: Parent Engagement***(Items in this focus area are designed to primarily impact the following metrics: Parent involvement)***1. Elementary Bilingual Parent Liaisons:**

Hemet Unified School District will continue to fund bilingual liaisons which were put in place last year at all of the elementary schools. The liaisons play a crucial role in increasing communication, improving participation in school activities, and connecting families to resources in the community.

\$772,066 LCFF**2019-20 Actions/Services****Focus Area 3D: Parent Engagement***(Items in this focus area are designed to primarily impact the following metrics: Parent involvement)***1. Elementary Bilingual Parent Liaisons:**

Hemet Unified School District will continue to fund bilingual liaisons, which were put in place last year, at all of the elementary schools. The liaisons play a crucial role in increasing communication, improving participation in school activities and connecting families to resources in the community.

\$772,066 LCFF

2017-18 Actions/Services

2. Parent Engagement:

Hemet Unified School District will facilitate and support school sites with parent participation, as well as provide funding for the following programs and events across the District: ATP (Action Team for Partnerships (ATP) is an "action arm" of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI), PTA's SMARTS program, Parent Institute for Quality Education (PIQE), Hemet Unified School District's annual Posada, Parent Project, and other planned events. HUSD will be working with Panorama to conduct pupil, parent and staff surveys.
\$311,132

5. Parent Center:

HUSD will improve parent and community involvement through the implementation of a Parent Center. This parent center will become the hub for the various parent and community classes, involvement opportunities and activities.
\$503,325 Funded by Title I

\$0

From 3C

2018-19 Actions/Services

2. Parent Engagement:

Hemet Unified School District will facilitate and support school sites with parent participation as well as provide funding for the following programs and events across the District: Action Team for Partnerships (ATP is an "action arm" of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI), PTA's SMARTS program, Parent Institute for Quality Education (PIQE), Hemet Unified School District's annual Posada, Parent Project, and other planned events. Hemet Unified School District will be working with Panorama to conduct pupil, parent, and staff surveys.

\$254,450 LCFF

3. Parent Center:

Hemet Unified School District will improve parent and community involvement through the implementation of a Parent Center. This parent center will become the hub for the various parent and community classes, involvement opportunities and activities. Funded by Title I

\$0 LCFF

\$545,898 Title I

4. Blackboard (Formerly Parent Link):

The Blackboard Mobile Communications App, formally Parent Link, is utilized by the District and school sites to communicate directly with parents via phone messages or the Hemet Unified School District app.

\$65,125 LCFF

MOVED from 3C

2019-20 Actions/Services

2. Parent Engagement:

Hemet Unified School District will facilitate and support school sites with parent participation as well as provide funding for the following programs and events across the District: Action Team for Partnerships (ATP is an "action arm" of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI), PTA's SMARTS program, Parent Institute for Quality Education (PIQE), Hemet Unified School District's annual Posada, Parent Project, and other planned events. Hemet Unified School District will be working with Panorama to conduct pupil, parent, and staff surveys.

\$254,450 LCFF

3. Parent Center:

Hemet Unified School District will improve parent and community involvement through the implementation of a Parent Center. This parent center will become the hub for the various parent and community classes, involvement opportunities and activities. Funded by Title I

\$0 LCFF

\$545,898 Title I

4. Blackboard (Formerly Parent Link):

The Blackboard Mobile Communications App, formally Parent Link, is utilized by the District and school sites to communicate directly with parents via phone messages or the Hemet Unified School District app.

\$65,125 LCFF

MOVED from 3C

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| |
|--|
| |
|--|

| |
|---|
| <p>5. AACES:</p> <p>Recognizing the divergent achievement trend for African American students compared to other student groups, Hemet Unified School District has organized a work group to connect with our African American students and community. Based on the work of this group, initiatives will be mobilized to increase measures of school connectedness, school safety, academic achievement, and decrease in suspension rates.</p> <p>\$50,000 LCFF</p> <p>NEW action/service element</p> |
|---|

| |
|--|
| <p>5. AACES:</p> <p>Recognizing the divergent achievement trend for African American students compared to other student groups, Hemet Unified School District has organized a work group to connect with our African American students and community. Based on the work of this group, initiatives will be mobilized to increase measures of school connectedness, school safety, academic achievement, and decrease in suspension rates.</p> <p>\$50,000 LCFF</p> |
|--|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|---|---|---|
| Amount | a) \$ 8,050 b) \$ 565,576 c) \$ 224,128 d) \$ 77,654 e) \$ 246,000 f) \$ 0 g) \$ 60,444 | a) \$0 b) \$525,252 c) \$220,840 d) \$104,113 e) \$223,686 f) \$0 g) \$67,750 | a) \$0 b) \$525,252 c) \$220,840 d) \$104,113 e) \$223,686 f) \$0 g) \$67,750 |
| Source | A-G Supp and Con. (SandC) | A-G Supp and Con. (SandC) | A-G Supp and Con. (SandC) |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Budget Reference | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) N/A b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) N/A b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) |

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|--|--|--|
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$158,493 b) \$200,066 c) \$109,839 d) \$42,500 e) \$35,000 f) \$0 g) \$0 | a) \$158,493 b) \$200,066 c) \$109,839 d) \$42,500 e) \$35,000 f) \$0 g) \$0 |

| | | | |
|--------|-----|--------------|--------------|
| Source | N/A | A-G) Title I | A-G) Title I |
|--------|-----|--------------|--------------|

| | | | |
|------------------|-----|---|---|
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) N/A |
|------------------|-----|---|---|

Action 3E

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

| | |
|--|--|
| | |
|--|--|

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| | | |
|--------------------------|----------|-------------|
| Low Income, 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

| | | |
|--|-----|-----------|
| | New | Unchanged |
|--|-----|-----------|

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



Focus Area 3E: Student Engagement

(Items in this focus area are designed to primarily impact the following metrics: school connectedness perception data, and other perception data solicited by LCAP stakeholder survey)

1. High School and Middle School After-School Athletics:

Hemet Unified School District will continue to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provides students with a variety of activities. (LI) (FY)

\$1,063,400 LCFF

MOVED from 3B

Focus Area 3E: Student Engagement

(Items in this focus area are designed to primarily impact the following metrics: school connectedness perception data, and other perception data solicited by LCAP stakeholder survey)

1. High School and Middle School After-School Athletics:

Hemet Unified School District will continue to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provides students with a variety of activities. (LI) (FY)

\$1,063,400 LCFF

MOVED from 3B



2. Music - K-12 Arts Program:

The music program that provides both instrumental and vocal music instruction to all interested 3rd through 12th-grade students will continue to expand. Schools will target Low Income (LI) and Foster Youth (FY) students to participate in this arts program. Instruments are provided for students who are unable to afford one for use during the school year.

(LI, FY)

\$1,001,084 LCFF

MOVED from 1A

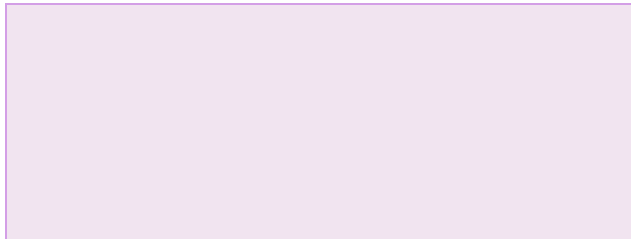
2. Music - K-12 Arts Program:

The music program that provides both instrumental and vocal music instruction to all interested 3rd through 12th-grade students will continue to expand. Schools will target Low Income (LI) and Foster Youth (FY) students to participate in this arts program. Instruments are provided for students who are unable to afford one for use during the school year.

(LI, FY)

\$1,001,084 LCFF

MOVED from 1A



3. Outdoor Science Camp/Field Trip:

Fifth grade students across the District have the opportunity to participate in an outdoor science camp (such as Path Finders). LCAP funds will be used to provide matching funds for school sites to assist their Low Income (LI) students participate. (LI)

\$295,223 LCFF

MOVED from 1A

3. Outdoor Science Camp/Field Trip:

Fifth grade students across the District have the opportunity to participate in an outdoor science camp (such as Path Finders). LCAP funds will be used to provide matching funds for school sites to assist their Low Income (LI) students participate. (LI)

\$295,223 LCFF

MOVED from 1A

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| |
|--|
| |
|--|

| |
|--|
| <p>4. SAFE Program at Harmony Elementary School:</p> <p>Hemet Unified School District will continue to provide funding for the SAFE after-school program at Harmony Elementary school as it currently is not funded under the SAFE grant.</p> <p>\$89,325 LCFF</p> <p>MOVED from 3B</p> |
|--|

| |
|--|
| <p>4. SAFE Program at Harmony Elementary School:</p> <p>Hemet Unified School District will continue to provide funding for the SAFE after-school program at Harmony Elementary school as it currently is not funded under the SAFE grant.</p> <p>\$89,325 LCFF</p> <p>MOVED from 3B</p> |
|--|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | <p>a) \$0</p> <p>b) \$0</p> <p>c) \$0</p> <p>d) \$0</p> <p>e) \$0</p> <p>f) \$0</p> <p>g) \$0</p> | <p>a) \$849,113</p> <p>b) \$220,042</p> <p>c) \$251,472</p> <p>d) \$188,423</p> <p>e) \$793,982</p> <p>f) \$0</p> <p>g) \$146,000</p> | <p>a) \$849,113</p> <p>b) \$220,042</p> <p>c) \$251,472</p> <p>d) \$188,423</p> <p>e) \$793,982</p> <p>f) \$0</p> <p>g) \$146,000</p> |
| Source | N/A | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) |
| Budget Reference | N/A | <p>a) Certificated Salaries (1000-1999)</p> <p>b) Classified Salaries (2000-2999)</p> <p>c) Employee Benefits (3000-3999)</p> <p>d) Books and Supplies (4000-4999)</p> <p>e) Services and Operating Expenses (5000-5999)</p> <p>f) N/A</p> <p>g) Other Outgo (7000-7999)</p> | <p>a) Certificated Salaries (1000-1999)</p> <p>b) Classified Salaries (2000-2999)</p> <p>c) Employee Benefits (3000-3999)</p> <p>d) Books and Supplies (4000-4999)</p> <p>e) Services and Operating Expenses (5000-5999)</p> <p>f) N/A</p> <p>g) Other Outgo (7000-7999)</p> |

Action 3F

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, FY, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Low Income, Foster Youth

LEA-wide

Grades 6-12

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

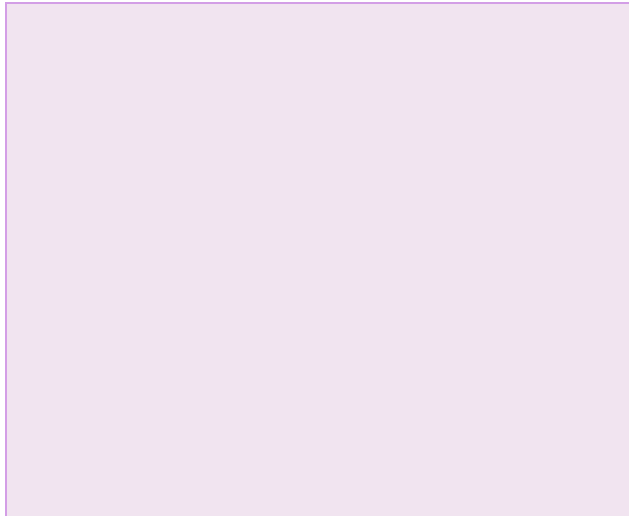
New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



Focus Area 3F: Supportive Learning Environment

(Items in this focus area are designed to primarily impact the following metrics: school connectedness perception data, school safety perception data, PLUS Unity Forum perception data, other stakeholder feedback)

1. Peer Leaders Uniting Students (PLUS):

Continue to support this evidence-based peer-to-peer program. Teams of staff members are trained to manage a youth-empowered program that utilizes social leadership qualities to connect all students. A diverse group of student leaders facilitate a series of activities that create communication, connections, care and community among a student body. Utilizing best practice strategies the student leaders serve as the liaison between the student body and the adults on a campus.

\$13,875 LCFF

MOVED from 3B

Focus Area 3F: Supportive Learning Environment

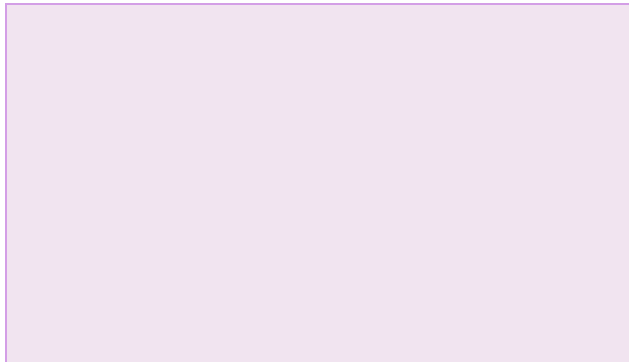
(Items in this focus area are designed to primarily impact the following metrics: school connectedness perception data, school safety perception data, PLUS Unity Forum perception data, other stakeholder feedback)

1. Peer Leaders Uniting Students (PLUS):

Continue to support this evidence-based peer-to-peer program. Teams of staff members are trained to manage a youth-empowered program that utilizes social leadership qualities to connect all students. A diverse group of student leaders facilitate a series of activities that create communication, connections, care and community among a student body. Utilizing best practice strategies the student leaders serve as the liaison between the student body and the adults on a campus.

\$13,875 LCFF

MOVED from 3B



2. Alternative to Suspension:

Piloted at Tahquitz HS in the 2017-18 school year, the Alternative to Suspension program is designed to provide intensive counseling while continuing instruction in an alternate setting, all of which is in lieu of a suspension. Integral in the work is the framework of restorative justice. With the expansion of this work across the secondary grade levels, the District expects to see similar decreases in suspension and recidivism of at risk (principally Unduplicated Count Pupils) students in a similar manner as the pilot program at Tahquitz High School.

\$976,000 LCFF

2. Alternative to Suspension:

Piloted at Tahquitz HS in the 2017-18 school year, the Alternative to Suspension program is designed to provide intensive counseling while continuing instruction in an alternate setting, all of which is in lieu of a suspension. Integral in the work is the framework of restorative justice. With the expansion of this work across the secondary grade levels, the District expects to see similar decreases in suspension and recidivism of at risk (principally Unduplicated Count Pupils) students in a similar manner as the pilot program at Tahquitz High School.

\$976,000 LCFF

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 | a) \$670,652 b) \$15,000 c) \$199,178 d) \$30,965 e) \$15,000 f) \$0 g) \$59,080 | a) \$670,652 b) \$15,000 c) \$199,178 d) \$30,965 e) \$15,000 f) \$0 g) \$59,080 |
| Source | N/A | A-G) Supp and Con. (SandC) | A-G) Supp and Con. (SandC) |
| Budget Reference | N/A | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) | a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) |

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

\$42,867,667

27.11%

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](#)).

With supplemental and concentration funding in the amount of **\$ 42,867,667**, low income students (LI), Foster Youth (FY), and English Learners (EL) will receive increased services by the Minimally Proportionality Percentage of **27.11%** through increases to:

Graduation (college and career ready) initiatives such as Project Lead the Way, technology integration initiatives, STEAM enrichment opportunities, CTE, and Summer School.

Student Achievement initiatives such as professional development in mathematical instruction from UCLA/RCOE, training and materials on NGSS, two days of professional development on the updated English Language Development standards, an elementary reading intervention program, Read 180 for middle schools, and a continued focus on English Learners through English 3D, Imagine Learning, and support from EL Lead teachers.

Attendance will be focused on by ensuring schools are continuing to create a well-rounded, engaging, and safe school culture through initiatives, such as lower class sizes, after-school athletics for middle and high schools, expanding 0 to 7th period classes, counselors at all schools, the Building Assets, Reducing Risks (BARR) program for high school freshmen, a Pupil Services Intervention team, bilingual parent liaisons at the elementary schools, and other basic services that support schools.

These services and others spelled out in the LCAP will be increased and improved upon through systematic implementation of services and through an on-going evaluation and data monitoring process. The table below identifies each action supported by Supplemental/Concentration funds and a description of how these services target unduplicated students.

| Proportionality by Action | | | | | |
|---------------------------|---|--|--------------------|--------------------|--|
| Action # | Description | Action/Service Type | Supp./Con. Funding | Additional Funding | Description of Program Services to Unduplicated Students |
| 1.A.1 | Project Lead the Way | High-schools | \$1,191,739 | | This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Students targeted for this Engineering program are Low Income and Female students. |
| 1.A.2 | Tech Know Teacher | 3 rd – 12 th grade | \$921,808 | | This action/service is principally directed towards, and has proven effective in, increasing and improving services for unduplicated students by providing teachers training on how to integrate technology in the classroom and providing Chromebooks for each student to use in their class. This program will target Low Income students who make up 80% of the student population in Hemet Unified School District. |
| 1.A.3 | Music | K -12 | \$954,960 | | This action/service is principally directed towards, and is effective in, increasing services for unduplicated students by providing these students access to music instruction and instruments that they likely could not afford as most students come from Low Income households. |
| 1.A.4 | STEAM, Enrichment | 4 th – 8 th grade | \$274,025 | | This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Students targeted for Enrichment activities in STEAM will be Low Income and English Learners. This program will work in partnership with the Title I after-school intervention programs to provide students with remedial opportunities as well as enrichment (GATE-type) activities and programs. |
| 1.A.5 | Outdoor Science Camp/Field Trip | 5 th graders | \$123,600 | | This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. LCAP funds will subsidize the costs for elementary schools to send their 5 th graders to a local outdoor science camp. Over 77% of our 5 th graders across the District are considered Low Income . |
| 1.C.1 and 2 | AVID | K-12 | \$1,014,387 | | This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Advancement Via Individual Determination is an effective program in Hemet Unified School District, which ensures our Low Income , English Learners, and Foster Youth students succeed in their classes and graduate at a higher rate than their non-AVID peers. |
| 2.A.1 | Implement Next Generation Science Standards | K-12 | \$1,190,100 | | Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the District Science TOSAs. An additional Science TOSA will |

| | | | | | |
|-----------------|---|------|-------------|--|--|
| | (NGSS) and Social Studies | | | | be added this year to increase support . Expand training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2018-19. |
| 2.A.2 | Math Professional Development and Curriculum: | K-12 | \$428,052 | | The 2015 Smarter Balanced Assessment (CAASPP) scores identified math as an area of concern for Hemet Unified School District, especially at the middle school level. Hemet Unified School District will offer math teachers a 10 week Math Course sponsored by UCLA and RCOE. Additionally, each valley middle school will get a District-based TOSA who will support mainly 6th grade teachers during this first year of implementation. The K-8 schools will also receive support from these Math TOSAs. |
| 2.A.3 | Implement Math and English Language Arts California State Standards | K-12 | \$740,994 | | All students will have access to California State Standards based on units of study in Math and English Language Arts (ELA). Hemet Unified School District will continue to refine the District-developed units of study for both ELA and Math. The District developed units of study in Math and ELA contain English Language Development for differentiation. (\$325,000 will come from Educator Effectiveness Grant for next two years) |
| 2.A.4 | Keyboarding Program | K-12 | \$14,228 | | Continue providing school sites with keyboarding programs to assist students in acquiring the keyboarding skills needed to navigate the state's online testing environment (CAASPP). (LI) |
| 2.A.6 | Center for Teacher Innovation | K-12 | | \$240,000 Educator Effectiveness Fund | Partner with Riverside County Office of Education to provide Induction for our new teachers needing to clear their credential. The program, Center for Teacher Innovation, provides us with services that include alignment with all Induction Standards to ensure accreditation, in-depth on-going professional learning for reflective coaches, the development and implementation of commission approved mentoring systems, candidate progress monitoring through the CTI eConnect System, credential services, and completion of the accreditation process. We also provide additional training, support, and coaching for all candidates. Additionally, these funds will be used to provide additional CTI reflective coaches for teachers with Moderate to Severe Credentials. |
| 2.A.6 continued | Peer Assistance and Review Program | K-12 | | \$50,000 Educator Effectiveness | Peer Assistance and Review Program, which provides training and support for teachers needing additional support, including training opportunities, release time, and mentorship. (LI) |
| 2.A.7 | National Institute for School Leadership (NISL): | K-12 | | \$559,500 Funded from Title II and Educator Effectiveness Funds | The National Institute for School Leadership's Executive Development Program is designed to prepare school leaders for the challenging role of the principal-ship and is based on leading research from a wide range of fields including education, business, medicine and the military. The program is a mix of 24 days of face-to-face instruction (delivered over the course of 12 months) bridged by professional readings, applied learning activities and coaching, provided by a NISL trained school leadership coach. An Action Learning Project gives participants the opportunity to apply what they have learned to real situations in their schools and to receive feedback and support. The NISL curriculum is broken into 12 units that cover the breadth and methodology necessary to support school administrators in their role as leaders. Over the course of the next 3 years, Hemet Unified School District will have all site administrators participate to support their professional learning and growth in school site leadership. |
| 2.A.8 | Professional Development Days (2 Non-Student Days): | K-12 | 1,620,423 | | During negotiations with the Certificated and Classified associations in 2015-16, two additional work days were added to the calendar for certificated staff for the purpose of professional development. The focus of the two training days in October for teachers will be on the updated English Language Development standards for which a new assessment, the English Language Proficiency Assessment (ELPAC), will begin field testing in the spring of 2017. (LI) |
| 2.B.1 | Reading Intervention | K-12 | \$1,927,655 | \$550,000 Title I | Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher (paid for out of LCAP) and Instructional Aides (one paid for by Title I funds and many sites have added additional Instructional Aides with site Title I funds). The program involves extensive training and monthly collaboration meetings. The program is primarily targeted at 1st grade but some schools have been able to service Kindergarten and 2nd grade students as well. The program is utilizing Fountas and Pinnell's Level Literacy |

| | | | | | |
|-------|--|------------------------------------|-------------|--|--|
| | | | | | Intervention program. \$550,000 will be funded out of Title I) |
| 2.B.2 | Read 180 | 6 th – 8 th | \$561,600 | | This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Middle schools will place Low Income, FY, English Learners, and Special Education Students in this program if they are reading far-below grade level. |
| 2.B.3 | Learning Reading Dynamics | K | \$68,500 | | The Learning Dynamics program is a supplemental reading system targets at Kindergarten students. The program has been successful in accelerating student learning of letters and sounds and eventually reading words. |
| 2.C.1 | English 3D | 4 th – 12 th | \$592,821 | | This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program is specifically targeted towards our Long-Term English Learners (LTEL). An additional teacher will be placed at each middle school to ensure all LTELs are in an English 3D class. |
| 2.C.2 | Imagine Learning | K-5 | \$511,142 | | This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program is primarily targeted at English Learners. They are expected to spend 100 minutes per week on this supplemental language development and reading program. |
| 2.C.3 | EL Site Leads | K-12 | \$242,666 | | This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program specifically targets English Learners. Each site will have a lead teacher who will specifically be focused on targeting English Learners with every support available to them. They will also be responsible for monitoring English Learners to ensure they are meeting their growth targets. |
| 3.B.1 | High School and Middle School After-School Athletics | K-12 | \$1,053,900 | | Hemet Unified School District will continue to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provides students with a variety of activities. (LI) (FY) |
| 3.B.2 | Expand School Day | K-12 | \$405,750 | | Hemet Unified School District will continue to offer opportunities for middle and high school to expand instructional opportunities. |
| 3.B.3 | Late Bus – Hamilton HS and Cottonwood | K-12 | \$82,000 | | Provide funding for a late bus to take home students from Hamilton and Cottonwood that participate in after-school athletics and intervention/tutoring programs. |
| 3.B.4 | SAFE Program at Harmony Elementary School | K-6 | \$88,528 | | Hemet Unified School District will continue to provide funding for the SAFE after-school program at Harmony and Hemet Elementary Schools as they are currently not funded under the SAFE grant. |
| 3.B.5 | Counselors | K-12 | \$2,202,982 | | Hemet Unified School District provides elementary school counselors as well as a District Counselor On Special Assignment (COSA). Additional counselors at the middle and high school were funded in various programs last year (such as BARR, Title I, etc.) for this year they have been consolidated into this focus area. |
| 3.B.6 | Building Assets, Reducing Risks (BARR) | 9 th | \$1,989,934 | | BARR has been implemented at all the comprehensive high schools targeting 9 th grade students. BARR provides a comprehensive structure that helps teachers build safe, strong, trusting, relationships with their students and these connections pave the way for every student to engage in learning and have a successful first year in high school. |

| | | | | | |
|--------|--|--------------------|-------------|----------------------|--|
| 3.B.7 | ASPIRE (Community Day School) | 9-12 th | \$1,592,226 | | Continue to support the newly created community day school. The program will expand to offer credit recovery opportunities through APEX and will begin to offer a Tier III intervention program for our middle school students in need all years. ASPIRE will provide all courses necessary to meet A-G requirements for admission to a UC/CSU school. |
| 3.B.8 | High School and Middle School Tier II Support | 6-12 th | \$694,625 | | Hemet Unified School District will provide Tier II Behavior Intervention Specialists (Classified Staff) at the middle and high school level. This will replace the former Opportunity classes from 2015-16. These specialists will assist sites with implementing and monitoring Tier II interventions. |
| 3.B.9 | Pupil Services Intervention Team | 6-12 th | \$397,452 | | Child Welfare and Attendance (CWA) has compiled a team of classified and certificated staff to target drop-out students, as well as provide Tier II supports for students across the district. They will also target our FY students and families by providing access to mentoring services. |
| 3.B.10 | School Climate Transformation Grant (PBIS) | K-12 | \$221,522 | | Hemet Unified School District received a School Climate Transformation grant to begin implementation of Positive Behavior Intervention Supports (PBIS). |
| 3.B.11 | Heath Techs (Additional 1-hour at Middle School) | 6-8 th | \$61,860 | | Hemet Unified School District implemented 0-7 th period extended day opportunities for our students, however with students at the middle school level now on the campus for a longer day, it is necessary to add an additional 1-hour Health Tech position to the middle schools to ensure coverage during extended day. |
| 3.B.12 | Peer Leaders Uniting Students (PLUS) | K-12 | \$105,093 | | Continue to support this evidence-based peer-to-peer program. Teams of staff members are trained to manage a youth-empowered program that utilizes social leadership qualities to connect all students. A diverse group of student leaders facilitate a series of activities that create communication, connections, care, and community among a student body. Utilizing best practice strategies, the student leaders serve as the liaison between the student body and the adults on campus. |
| 3.D.1 | Elementary Bilingual Parent Liaisons | K-12 | \$720,719 | | Hemet Unified School District will continue to fund bilingual liaisons which were put in place last year at all of the elementary schools. The liaisons play a crucial role in increasing communication, improving participation in school activities, and connecting families to resources in the community. |
| 3.D.2 | Parent Engagement | K-12 | \$311,132 | | Hemet Unified School District will facilitate and support school sites with parent participation, as well as provide funding for the following programs and events across the District: ATP (Action Team for Partnerships is an "action arm" of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI), PTA's SMARTS Program, Parent Institute for Quality Education (PIQE), Hemet Unified School District's annual Posada, Parent Project, and other planned events. |
| 3.D.3 | Parent Resource Center | K-12 | \$0 | \$503,325 Title I | Hemet Unified School District will improve parent and community involvement through the implementation of a Parent Center. This Parent Center will become the hub for the various parent and community classes, involvement opportunities and activities. |

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 51,233,099

30.47 %

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).

Hemet Unified School District has three District Goals:

Teaching & Learning: Create and maintain an adaptable system to support site instructional leaders in the development of teacher pedagogical research practices to improve student outcomes and close the achievement gap.

MTSS: Hemet Unified School District leaders will create, maintain, and monitor systems of support that promote the social/emotional, behavior, and academic success of all students.

Continuous Improvement: Empower site administrators to develop, implement, and/or improve a culture of continuous improvement utilizing data to build a culture of efficacy in which learning goals and success criteria are clear for all students.

During the 2018-19 School Year, the 3rd Goal – Continuous Improvement – will be replaced by a goal focused on **Culture and Climate**.

With stakeholder support, Hemet Unified School District will now have complete alignment between the District and LCAP Goals:

Teaching and Learning – Systems of Support – Culture and Climate

As reflected by the needs demonstrated on the California Dashboard, Hemet Unified School District is in Differentiated Assistance as a function of highly distressed academic performance and high suspension rates for Students with Disabilities, Foster Youth, and African American students.

With supplemental and concentration funding in the amount of \$51,233,099 Low Income (LI), Foster Youth (FY) and English Learners (EL) will receive increased and/or improved services by the Minimum Proportionality Percentage of 30.47% through:

Graduation (college and career ready) initiatives such as Project Lead the Way, technology integration initiatives, STEAM enrichment opportunities, CTE, and Summer school.

Student Achievement initiatives such as professional development in mathematical instruction from UCLA/RCOE, training and materials on NGSS, two days of professional development on the updated English Language Development standards, an elementary reading intervention program, Read 180 for middle schools, and a continued focus on English Learners through English 3D, Imagine Learning, and support from EL Lead teachers.

Attendance will be focused on by ensuring schools are continuing to create a well-rounded, engaging, and safe school culture through initiatives, such as lower class sizes, after-school athletics for middle and high schools, expanding 0 to 7th period classes, counselors at all schools, the Building Assets, Reducing Risks (BARR) program for high school freshmen, a Pupil Services Intervention team, bilingual parent liaisons at the elementary schools, and other basic services that support schools.

In addition, Hemet Unified School District has engaged in new work supporting African American students, increased support (through the reorganization of Education Services – with additional personnel – into a Student Services Division) for Students with Disabilities, Foster Youth, Low Income, and all students showing divergent achievement gaps compared to other student groups. In the coming year, Hemet Unified School District will expand a research based strategy that employs intensive counseling and a philosophy of Restorative Justice to mitigate high suspension rates among students with a special focus on Unduplicated Count Pupils.

These services and others spelled out in the LCAP will be increased and improved upon through systematic implementation of services and through an on-going evaluation and data monitoring process. The table below identifies each action supported by Supplemental/Concentration funds and a description of how these services target unduplicated students.

| Proportionality by Action | | | | | |
|---------------------------|----------------------|--|---------------------|--------------------|--|
| Action # | Description | Action/Service Type | Supp. /Con. Funding | Additional Funding | Description of Program Services to Unduplicated Students (Action/Services listed in order of 2017-18 table for comparison purposes) |
| 1B | Project Lead the Way | High-schools | \$484,653 | | This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Students targeted for this Engineering program are Low Income and Female students. By systemically engaging LI students in STEAM centered instruction joined to college and/or career opportunities, we provide LI students increased access to fields historically perceived as inaccessible to LI students. |
| 1F | Tech Know Teacher | 3 rd – 12 th grade | \$918,276 | | This action/service is principally directed towards, and has proven effective in, increasing and improving services for unduplicated students by providing teachers training on how to integrate technology in the classroom as well as providing Chrome-books for each student to use in their class. This program will target Low Income students who make up 80% of the student population in Hemet Unified School District. |

| | | | | | |
|-----|---|---|-------------|--|--|
| | | | | | Instructional technology provides instructional tools that better served students who are struggling academically. In addition, research shows higher levels of engagement by Low Income and English Learner students when instruction is complemented with contemporary digital technology. |
| e3E | Music | K -12 | \$1,001,084 | | This action/service is principally directed towards, and is effective in, increasing services for unduplicated students by providing these students increased access to music instruction and instruments that they likely could not afford as most students come from Low Income households. |
| 1B | STEAM, Enrichment | 4 th – 8 th grade | \$236,820 | | This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Students targeted for Enrichment activities in STEAM will be Low Income and English Learners. This program will work in partnership with the Title I after-school intervention programs to provide students with remedial opportunities as well as enrichment (GATE-type) activities and programs. |
| 3E | Outdoor Science Camp/Field Trip | 5 th graders | \$295,223 | | This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. LCAP funds will subsidize the costs for elementary schools to send their 5 th graders to a local outdoor science camp. Over 77% of our 5 th graders across the District are considered Low Income. |
| 1C | AVID | K-12 | \$1,485,572 | | This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Advancement Via Individual Determination is an effective program in Hemet Unified School District which ensures our Low Income, English Learners, and Foster Youth students succeed in their classes and graduate at a higher rate than their non-AVID peers. |
| 1D | Implement Next Generation Science Standards (NGSS) and Social Studies | K-12 | \$1,298,971 | | <p>Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the District Science TOSAs. An additional Science TOSA will be added this year to increase support. Expand training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2018-19.</p> <p>In Hemet USD, a cornerstone element of all professional development and support, inclusive of any standards implementation initiative, is a focus on supporting English Learners, students who need additional support in overcoming an academic barrier to success as well students who face challenges that impede motivation and/or affective access to instruction. Teacher training and support, contextualized in the Next Generation Science Standards, by TOSAs includes modeled instruction in Differentiated Instruction (primarily supporting English Language Learners) in addition to supporting classroom teachers with employing intervention model. Additionally, this elements supports and trains teachers in identifying and intervening for students when affective barriers impedes academic achievement. This instructional focus on student motivational issues specifically supports a student inability to focus on instruction due to concern about home related barriers (e.g. financial concerns), concerns related to housing uncertainly, etc.) as seen with students who are Foster Youth, homeless, and/or who come from a socio-economically disadvantaged background. This embedded and systemic focus is grounded in the Social Cognitive Theory based notion of self-regulation (inclusive of self- assessment/monitoring, self-efficacy, positive peer modeling) as described by seminal work by Albert Bandura (Bandura, 2001) and Eccles & Wigfield (Eccles & Wigfield, 2002). This contextualized training approach also operationalizes and embeds AVID - a Districtwide initiative - teaching strategies and philosophies which are systemically embedded into all professional development, whether provided in a group or individual setting by TOSAs as well as services provided in the classroom.</p> |
| 1D | Math Professional Development and Curriculum: | K-12 | \$619,350 | | The 2015 Smarter Balanced Assessment (CAASPP) scores identified math as an area of concern for Hemet Unified School District, especially at the middle school level. Hemet Unified School District will offer math teachers a 10-week Math Course sponsored by UCLA and RCOE. Additionally, each valley middle school will get a District-based TOSA who will support mainly 6th grade teachers (during this first year of implementation). The K-8 schools will also receive support from these Math TOSAs. |

| | | | | |
|----|---|------|-------------|---|
| 1D | Implement Math and English Language Arts California State Standards | K-12 | \$768,285 | <p>All students will have access to California State Standards based on units of study in Math and English Language Arts (ELA). Hemet Unified School District will support implementation of CSS aligned adopted materials for both ELA and Math. The District developed units of study in Math and ELA contain English Language Development for differentiation.</p> <p>In Hemet USD, a cornerstone element of all professional development and support, inclusive of any standards implementation initiative, is a focus on supporting English Learners, students who need additional support in overcoming an academic barrier to success as well students who face challenges that impede motivation and/or affective access to instruction. Teacher training and support, contextualized in the implementation of California State Standards in English and mathematics, by TOSAs includes modeled instruction in Differentiated Instruction (primarily supporting English Language Learners) in addition to supporting classroom teachers with employing intervention model. Additionally, this elements supports and trains teachers in identifying and intervening for students when affective barriers impedes academic achievement. This instructional focus on student motivational issues specifically supports a student inability to focus on instruction due to concern about home related barriers (e.g. financial concerns), concerns related to housing uncertainty, etc.) as seen with students who are Foster Youth, homeless, and/or who come from a socio-economically disadvantaged background. This embedded and systemic focus is grounded in the Social Cognitive Theory based notion of self-regulation (inclusive of self- assessment/monitoring, self-efficacy, positive peer modeling) as described by seminal work by Albert Bandura (Bandura, 2001) and Eccels & Wigfield (Eccles & Wigfield, 2002). This contextualized training approach also operationalizes and embeds AVID - a Districtwide initiative - teaching strategies and philosophies which are systemically embedded into all professional development, whether provided in a group or individual setting by TOSAs as well as services provided in the classroom.</p> |
| 1D | Center for Teacher Innovation | K-12 | \$254,600 | <p>Partner with Riverside County Office of Education to provide induction for our new teachers needing to clear their credential. The program, Center for Teacher Innovation, provides us with services that include alignment with all Induction Standards to ensure accreditation, in-depth on-going professional learning for reflective coaches, the development and implementation of commission approved mentoring systems, candidate progress monitoring through the CTI eConnect System, credential services, and completion of the accreditation process. We also provide additional training, support, and coaching for all candidates. Additionally, these funds will be used to provide additional CTI reflective coaches for teachers with Moderate to Severe Credentials.</p> |
| 1D | National Institute for School Leadership (NISL): | K-12 | \$275,225 | <p>The National Institute for School Leadership's Executive Development Program is designed to prepare school leaders for the challenging role of the principal-ship and is based on leading research from a wide range of fields including education, business, medicine, and the military. The program is a mix of 24 days of face-to-face instruction (delivered over the course of 12 months) bridged by professional readings, applied learning activities and coaching, provided by a NISL trained school leadership coach. An Action Learning Project gives participants the opportunity to apply what they have learned to real situations in their schools and to receive feedback and support. The NISL curriculum is broken into 12 units that cover the breadth and methodology necessary to support school administrators in their role as leaders. Over the course of the next 3 years, Hemet Unified School District will have all site administrators participate, to support their professional learning and growth in school site leadership.</p> |
| 1D | Professional Development Days (2 Non-Student Days): | K-12 | \$1,000,000 | <p>During negotiations with the Certificated and Classified associations in 2015-16, two additional work days were added to the calendar for certificated staff for the purpose of professional development.</p> <p>The focus of the two Professional Development days is to strategically support teachers in serving at risk students, principally the significant Hemet USD population who are learning English, those who face affective or motivational barriers that impede cognition and/or affective access to learning. The specific focus of the professional development efforts will differentiate by site need. This embedded and systemic focus, which is coherent with the District directed and delivered professional development, is grounded in the Social Cognitive Theory based notion of self-regulation (inclusive of self- assessment/monitoring, self-efficacy, positive peer modeling) as described by seminal work by Albert Bandura (Bandura, 2001) and Eccels & Wigfield (Eccles & Wigfield, 2002).</p> |

| | | | | | |
|----|---|------------------------------------|-------------|--|---|
| 1D | Site Based Instructional Coaches and Professional Development Support | K12 | \$0 | \$1,318,580 Title I \$98,142 Title II | <p>Site-based instructional coaches will support teaching and learning, with the structured support and training resources of the Professional Development department, prioritized for sites with comparatively higher Unduplicated Count Pupil populations.</p> <p>In Hemet USD, a cornerstone element of all professional development and support is a focus on supporting English Learners, students who need additional support in overcoming an academic barrier to success as well students who face challenges that impede motivation and/or affective access to instruction. Teacher training and support by Site Based Instructional Coaches includes modeled instruction in Differentiated Instruction (primarily supporting English Language Learners) in addition to supporting classroom teachers with employing intervention model. Additionally, this elements supports and trains teachers in identifying and intervening for students when affective barriers impedes academic achievement. This instructional focus on student motivational issues specifically supports a student inability to focus on instruction due to concern about home related barriers (e.g. financial concerns), concerns related to housing uncertainty, etc.) as seen with students who are Foster Youth, homeless, and/or who come from a socio-economically disadvantaged background. This embedded and systemic focus is grounded in the Social Cognitive Theory based notion of self-regulation (inclusive of self- assessment/monitoring, self-efficacy, positive peer modeling) as described by seminal work by Albert Bandura (Bandura, 2001) and Eccles & Wigfield (Eccles & Wigfield, 2002). This contextualized training approach also operationalizes and embeds AVID - a Districtwide initiative - teaching strategies and philosophies which are systemically embedded into all professional development, whether provided in a group or individual setting by site based Instructional Coaches.</p> |
| 2B | Reading Intervention | K-12 | \$4,108,325 | \$738,981 Title I | <p>A significant population of student in Hemet USD are struggling to meet grade level expectations in reading. An analysis of student performance data indicates the vast majority of these struggling students are English Learners, Low income students and Foster Youth. To this extent, the highly effective work described by this action/service element is principally directed to Unduplicated Count Pupils.</p> <p>Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher (paid for out of LCAP) and Instructional Aides (one paid for by Title I funds and many sites have added additional Instructional Aides with site Title I funds). The program involves extensive training and monthly collaboration meetings. The program is primarily targeted at 1st grade but some schools have been able to service Kindergarten and 2nd grade students as well. The program is utilizing Fountas and Pinnell's Level Literacy Intervention program. (\$738,981 will be funded out of Title I)</p> |
| 2B | Read 180 | 6 th – 8 th | \$406,900 | | <p>This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Middle schools will place Low Income, Foster Youth, English Learners, and Special Education Students in this program if they are reading far-below grade level.</p> <p>A significant population of student in Hemet USD are struggling to meet grade level expectations in reading. An analysis of student performance data indicates the vast majority of these struggling students are English Learners, Low income students and Foster Youth. To this extent, the highly effective work described by this action/service element is principally directed to Unduplicated Count Pupils.</p> |
| 1E | English 3D | 4 th – 12 th | \$750,000 | | <p>This action/service is principally directed towards, and is effective in, increasing or improving services for English Learners. This program is specifically targeted towards our Long-Term English Learners (LTEL). An additional teacher, provided above the base expectation, will be placed at each middle school to ensure all LTELs are in an English 3D class.</p> |
| 2B | Imagine Learning | K-5 | \$492,350 | | <p>This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program is primarily targeted at English Learners. They are expected to spend 100 minutes per week on this supplemental language development and reading program.</p> |

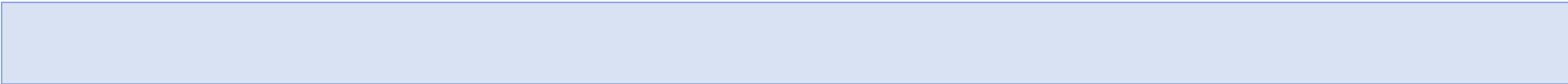
| | | | | | |
|----|--|--------------------|-------------|----------------------|--|
| | | | | | The explicit intention of this this action/service element is to provide an intervention structure for academically struggling students to engage supplemental instruction to ensure equitable outcomes with other students. |
| 1E | EL Site Leads and EL Supports | K-12 | \$233,510 | | This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program specifically targets English Learners. Each site will have a lead teacher who will specifically be focused on targeting English Learners with every support available to them. They will also be responsible for monitoring English Learners to ensure they are meeting their growth targets. |
| 3E | High School and Middle School After-School Athletics | K-12 | \$1,063,400 | | Hemet Unified School District will continue to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provides students with a variety of activities. (LI) (FY) Research and local student performance data indicates a strong association between increase student outcomes and increase engagement via opportunities joined to athletics. |
| 2E | Expand School Day | K-12 | \$386,693 | | Hemet Unified School District will continue to offer opportunities for middle and high school to expand instructional opportunities. This represents an increase in instruction over base program design. |
| 3E | SAFE Program at Harmony Elementary School | K-6 | \$89,325 | | Hemet Unified School District will continue to provide funding for the SAFE after-school program at Harmony and Hemet Elementary Schools as they are currently not funded under the SAFE grant. This service will provide increased access to learning opportunities for any students, yet is principally directed at students who are struggling with instruction and those students whose parents face financial barriers to otherwise preclude them from other extended learning opportunities. |
| 2E | Counselors | K-12 | \$3,272,500 | \$641,587 Title I | Hemet Unified School District provides elementary school counselors as well as a District Counselor On Special Assignment (COSA). Additional counselors at the middle and high school and a coordinator position were funded in various programs last year (such as BARR, Title I, etc.) for this year they have been consolidated into this focus area. Unduplicated Count Pupils principally benefit from this service with emotional support, vocational counseling and academic counseling that assists students so they can better access instruction throughout the day. |
| 2E | Building Assets, Reducing Risks (BARR) | 9 th | \$2,012,429 | | BARR has been implemented at all the comprehensive high schools targeting 9 th grade students. BARR provides a comprehensive structure that helps teachers build safe, strong, trusting, relationships with their students and these connections pave the way for every student to engage in learning and have a successful first year in high school. Unduplicated Count Pupils principally benefit from these services as with increased emotional and behavior support, they can better access instruction through the day. Additionally, this service also acts as an early warning system that has specific surveillance mechanisms for EL, LI and FY students. |
| 2E | ASPIRE (Community Day School) | 9-12 th | \$1,592,226 | | Continue to support the newly created community day school. The program will expand to offer credit recovery opportunities through APEX and will begin to offer a Tier III intervention program for our middle school students in need all years. ASPIRE will provide all courses necessary to meet a-g requirements for admission to a UC/CSU school. |
| 2E | High School and Middle School Tier II Support | 6-12 th | \$612,727 | | Hemet Unified School District will provide Tier II Behavior Intervention Specialists (Classified Staff) at the middle and high school level. This will replace the former Opportunity classes from 2015-16. These specialists will assist sites with implementing and monitoring Tier II interventions. |
| 2E | Pupil Services Intervention Team | 6-12 th | \$531,274 | | Child Welfare and Attendance (CWA) has compiled a team of classified and certificated staff to target drop-out students, as well as provide Tier II supports for students across the District. They will also target our Foster Youth students and families by providing access to mentoring services. Unduplicated Count Students will principally benefit from this service as they currently are disproportionately represented in suspension and expulsion data. Specific counseling and intervention structures exist to serve Foster Youth, homeless students as well as any student group demonstrating markers of distress. |

| | | | | | |
|--|---|------|-------------|----------------------|--|
| 2E | School Climate Transformation Grant (PBIS) | K-12 | \$866,040 | | <p>Hemet Unified School District received a School Climate Transformation grant to begin implementation of Positive Behavior Intervention Supports (PBIS).</p> <p>Unduplicated Count Students will principally benefit from this service as they currently are disproportionately represented in suspension and expulsion data. Specific counseling and intervention structures exist to serve Foster Youth, homeless students as well as any student group demonstrating markers of distress.</p> |
| 3F | Peer Leaders Uniting Students (PLUS) | K-12 | \$13,875 | | <p>Continue to support this evidence-based peer-to-peer program. Teams of staff members are trained to manage a youth-empowered program that utilizes social leadership qualities to connect all students. A diverse group of student leaders facilitate a series of activities that create communication, connections, care, and community among a student body. Utilizing best practice strategies the student leaders serve as the liaison between the student body and the adults on campus.</p> <p>Unduplicated Count Students will principally benefit from this service as they currently are disproportionately represented in suspension and expulsion data. Leveraging a Social Cognitive Theory framework, with a specific focus on positive peer scaffolds, PLUS provides character education for student who historically show behavioral and/or social/emotional distress due to environmental factors. In Hemet USD, Unduplicated Count Pupils, principally Low Income and Foster Youth</p> |
| 3D | Elementary Bilingual Parent Liaisons | K-12 | \$772,066 | | <p>Hemet Unified School District will continue to fund bilingual liaisons which were put in place last year at all of the elementary schools. The liaisons play a crucial role in increasing communication, improving participation in school activities and connecting families to resources in the community.</p> <p>Based on internal data as well as family, student and staff survey data, this action/service element will principally support the identified needs of our English Learner and Low Income students and families by promoting parent/family engagement with an intended outcome of improving a sense of school connectedness.</p> |
| 3D | Parent Engagement | K-12 | \$254,450 | | <p>Hemet Unified School District will facilitate and support school sites with parent participation as well as provide funding for the following programs and events across the District: ATP (Action Team for Partnerships is an "action arm" of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI) , PTA's SMARTS Program, Parent Institute for Quality Education (PIQE), Hemet Unified School District's annual Posada, Parent Project, and other planned events.</p> <p>Based on internal data as well as family, student and staff survey data, this action/service element will principally support the identified needs of our English Learner and Low Income students and families by promoting parent/family engagement with an intended outcome of improving a sense of school connectedness.</p> |
| 3D | Parent Resource Center | K-12 | \$0 | \$545,898 Title I | <p>Hemet Unified School District will improve parent and community involvement through the implementation of a Parent Center. This Parent Center will become the hub for the various parent and community classes, involvement opportunities, and activities.</p> <p>Based on internal data as well as family, student and staff survey data, this action/service element will principally support the identified needs of our English Learner and Low Income students and families by promoting parent/family engagement with an intended outcome of improving a sense of school connectedness.</p> |
| Action/Services Identified as improving or increasing services through analysis and supported by stakeholder input (Action/Services listed in order of Action location for transparency purposes) | | | | | |
| 1B | Career and Technical Education (CTE)/RCOE Support | 9-12 | \$1,104,105 | | <p>Hemet Unified School District will provide additional opportunities for students to become CTE Pathway completers with this additional support. In addition, embedded services promote and facilitate matriculation to post-secondary institutions. Since this action/service is open to all students, it is principally directed to Unduplicated Count Students, as these opportunities meaningfully support intrinsic barriers to disadvantaged students graduating College and Career Ready.</p> |

| | | | | | |
|----|---|-------|-------------|-----------------------|--|
| 1B | Expand instructional time (6 min/day): | K-12 | \$5,419,457 | | Hemet Unified School District continues the service of increasing instructional time provided to students during the school day by 6 additional minutes. This increased service provides additional time to provide interventions and additional services to all students but especially to Unduplicated Count Pupils who benefit from these additional services. |
| 1B | Foreign Language Teachers and Science Teacher: | 6-12 | \$269,098 | | Hemet Unified School District will provide additional foreign language teachers for the purpose of increasing the A-G completion rate (in the area of Language Other Than English) for all students, but especially for Unduplicated Count Pupils. |
| 1B | PSAT/SAT and AP Exam Testing: | 7-12 | \$138,362 | \$218,139 Title I | Hemet Unified School District will continue to provide the School Day SAT for all 12 th grade students, the PSAT/NMSQT for 10 th and 11 th grade students, and a practice SAT for 8 th and 9 th grade students. Additionally, at no cost to the District, Hemet Unified School District also proctors a practice PSAT for 7 th grade students. Via Title I funding, a similar service will supplement AP testing. In addition to simply providing the opportunity to take these exams at no cost, the increased service to all students, but especially the 86% of students who are Unduplicated Count Pupils, provides the opportunity to remove a barrier to post-secondary matriculation in addition to the learning experience of an exam that is not typically a compulsory part of the secondary experience. |
| 1B | California College Guidance Initiative for College and Career Planning: | 6-12 | \$53,380 | | CCGI is a hosted service that provides students career/vocational inventories, supports the development and houses job seeking materials, and provides counselors a venue for intentional counseling lessons in the three counseling domains of Academic, Social/Emotional, and Career Counseling. This services exceeds the base counseling services provided by Hemet Unified School District in the 6-12 grade span with the addition of a proprietary service all students, but especially the 86% of the student body who are Unduplicated Count Pupils, can use to explore, educate, and aggregate materials that can be accessed after high school for access to college and career. |
| 1B | International Baccalaureate (IB) | 9-12 | \$0 | \$91,163 Title I | In an effort to engage and promote more students in a college-going culture – underpinned by a high quality instructional program – Hemet Unified School District has begun the process to obtain IB certification for one of the high schools in the district. This increased service exceeds the base funding expectation and is principally directed towards Unduplicated Count Pupils. |
| 1D | Teacher On Special Assignment | | \$0 | \$735,145 Title II | Teachers On Special Assignment provide professional development to District certificated staff. The professional development is focused on the shifts of instruction associated with the implementation of California Standards in English, math, and science (NGSS). |
| 1F | IT Integration and Support | K-12 | \$1,474,840 | | With the shift of the IT Department to Educational Services, there is a shift in the focus from ensuring the access to a digital infrastructure to the provision and use of technology for the purposes of teaching and learning. This action/service will support and deliver teaching and learning resources that exceed the base provision of simple access to the internet. Though this action/service is provided to all students, it is principally directed to the 86% of students in Hemet Unified School District who are Unduplicated Count Pupils who might not have access to contemporary learning resources. |
| 2B | Elementary Reading Intervention and Materials | K-5 | \$4,108,325 | | With the increase in the school day there is increased access to the 86% of students who are Unduplicated Count Pupils. Internal stakeholders have identified this action/service as a solution to the need to close the achievement gap for all at risk students, though the majority are Unduplicated Count Pupils. |
| 2D | Preschool | Pre-K | \$0 | \$300,000 Title I | In providing addition support for the State and Federal funded preschool program, Hemet Unified School District allocation of Title I money increases the access of Low Income and FY to instructional services. |

| | | | | | |
|----|---|------|-------------|------------------------|--|
| 2D | Extended Day Kindergarten | K | \$800,000 | | Extending the school day represents an increased service to kindergarten students. Internal cohort analysis and research shows students who have increased access to instruction prior to 1 st grade have increased graduation and post-secondary matriculation rates. |
| 2F | Integrated System of Support Coordination | K-12 | \$852,475 | | Whereas 86% of students in Hemet Unified School District are Unduplicated Count Pupils who by definition face intrinsic barriers to success this action/service is designed to deliver increased services to LI, FY and EL students as well as any student who faces academic, social/emotional or behavioral distress. Services such as academic intervention, increased EL support, Marriage Family Therapist services, as well as others are coordinated and/or delivered by this group. |
| 2F | Reorganization of Student Services | K-12 | \$818,550 | | Hemet Unified School District recently augmented its staff and was able to reorganize the delivery of services typically in the realm of Student Services. In addition, an Assistant Superintendent of Student Services was hired thus allowing the bifurcation of Educational Services into Educational and Student Services Divisions. This augmentation and reorganization allowed for the increased services to students through the introduction of the subordinate Integrated System of Support. This increase in service is principally directed at Unduplicated Count Students though all students showing academic, social/emotional, and/or behavioral distress have access. |
| 2G | High School Summer School | 9-12 | \$1,017,602 | \$711,630 Title I | Regional data and research indicates that students who meet the criteria of Unduplicated Count Pupils face intrinsic barriers to graduation. Since summer school is not an entitlement or compulsory provision, this service is an increase over the base academic program provided during the 180 day school year. Providing these opportunities increases student access to coursework to increase progress towards graduation. |
| 2G | Credit Recovery | 9-12 | \$539,400 | | The base allocation of a school District is organized to provide access to a minimum amount of coursework necessary to graduate from high school. Since not all students pass all classes in high school, some students need access to opportunities to re-attempt previously failed coursework. This increased service tangibly leads to increased graduation rates. |
| 3A | Lower Class Sizes: | K-12 | \$6,470,150 | | Hemet Unified School District continues to lower class sizes by increasing the amount of certificated staff. By doing so, the lower class size allows classroom teachers in improving the delivery of instruction, providing increased access to personalized instruction, as well as increasing opportunities for intervention. This service benefits all students yet research shows high quality instruction improves student outcomes for those students who face intrinsic challenges to learning as compared to those who have increased capital outside the learning environment. |
| 3A | Elementary Assistant Principals: | K-5 | \$617,900 | | This action/service provides additional administrative support at high need sites who have the highest unduplicated count pupil populations. Whereas the base funding would otherwise not allow for an Assistant Principal at any, if not some, sites, this increased service allows for increased intervention and support for at risk students who show indicators of academic, social/emotional, and behavioral distress. |
| 3A | Site Allocations | K-12 | \$2,822,897 | \$2,423,021 Title I | Hemet Unified School District covers a geographical area of over 650 square miles, serving the communities of Hemet, Aguanga, Sage, Anza, and Idyllwild. Eighty-Six percent of the 21,000 students meet the qualifications of an Unduplicated Count Pupil. Though this percentage is District-Wide, there are regionally high concentrations of students who face intrinsic barriers to accessing education. To this extent, schools are provided a per-capita amount of Supplemental and Concentration funding to tailor supports that are unique to the needs of the site as opposed to the average need of the District. This increased service exceeds the base provision of an academic program and is designed to be principally directed at supporting at risk students, most of who are unduplicated count pupils. |
| 3D | Blackboard (Formerly Parent Link): | K-12 | \$65,125 | | Whereas 78%+ of the District student body qualifies for the National School Lunch Program based on income status, there is typically decreased on-site parent involvement as parents indicate the need to work as a barrier to engaging the school. To this extent, the District has an interest in increasing and improving school to home communication above typical written notices. To this extent, Hemet Unified School District uses the Blackboard system to facilitate school to home communication in the student's home language. |
| 3D | AACES | K-12 | \$50,000 | | As evidenced by the California Dashboard, African-American students show signs of academic, social/emotional, and behavioral distress. The African American Committee for Excellence and Success is an emerging work group working |

| | | | | | |
|----|-----|------|-----------|--|---|
| | | | | | with African-American students and parents to identify causes of disengagement and the lack of school connectedness. This work group informs and develops strategic initiatives to address the root causes that underpin the academic, social/emotional, and behavioral distress. Since over 90% of the African-American student body also qualifies as an Unduplicated Count Pupil, this increased service is principally directed at this at risk population. |
| 3F | ATS | 6-12 | \$976,000 | | Piloted at Tahquitz HS in the 2017-18 school year, the Alternative To Suspension program is designed to provide intensive counseling while continuing instruction in an alternate setting, all of which is in lieu of a suspension. Integral in the work is the framework of restorative justice. With the expansion of this work across the secondary grade levels the District expects to see similar decreases in suspension and recidivism of at risk (principally Unduplicated Count Pupils) students in a similar manner as the pilot program at THS. |



Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the District, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including Students with Disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted

expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and District-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an on-going, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the

LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;

- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the District, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

- (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 CCR Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful District and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

References

- Bandura, A. (2001). Social cognitive theory: An agentic perspective. *Annual Review of Psychology*, 52, 1-26.
- Eccles, J. S., & Wigfield, A. (2002). Motivational beliefs, values, and goals. *Annual Review of Psychology*, 53(1), 109-132.
- Fullan, M., & Quinn, J. (2015). *Coherence: The right drivers in action for schools, districts, and systems*: Corwin Press.
- Puenteadura, R. R. (2012). The SAMR model: Background and exemplars. Retrieved June, 24, 2013.
- Stufflebeam, D. L. (2003). The CIPP model for evaluation *International handbook of educational evaluation* (pp. 31-62): Springer.