

Board Approved:	<u>6/20/17</u>
Date Received:	<u>7/19/17</u>
Program Approved:	<u>7/19/17</u>
Fiscal Approved:	<u>7/21/17</u>

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Hemet Unified School District		
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## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

The Hemet Unified School District (HUSD) 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 also those 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 or 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% qualifies 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 in grades 6-12, and a self-paced online instruction program offer 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. We are also looking forward to increasing parent participation and

involvement through the implementation of a Community Parent Center.

## LCAP HIGHLIGHTS

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

The LCAP is comprised of 3 District Goals:

### 100% Graduation

These goals build on each other; if students are here every day at school, we can ensure they are learning and achieving, which then leads to the student graduating from Hemet USD college and career ready.

Some of the key features of the **Graduation** goal are the STEAM and College and Career Focus. Some of the programs include, Project Lead the Way (an engineering pathway currently in place at our high schools), an award-winning Music Program that begins at the elementary level, and our Tech Know technology integration training for teachers. Supporting and expanding our CTE courses, along with an increase in credit recovery options for high school students both during the school and at summer school are also key features in this goal. Advancement Via Individual Determination (AVID) will continue to expand to almost all elementary school sites to support the seven middle and high schools that are currently AVID schools.

The **Achievement** goal supports the work of training and support for student learning along with literacy and English Learner supports. Significant training and support for the implementation of the Next Generation Science Standards (NGSS) and training by UCLA on the new math standards continue to be a focus in this goal. Support and intervention for reading, via guided reading support, and Read 180 are a key feature. English Learners are supported via the English 3D program, and Imagine Learning program along with support at every site through a Lead EL teacher has improved outcomes for our English Learners.

Finally, the **Attendance** goal supports increased engagement, MTSS, Parent Engagement and Basic Services. A significant portion of the budget has been to decrease class sizes and add additional instructional and collaboration time to the schedule. After-school athletics and expanded 0 and 7<sup>th</sup>-period classes also improve engagement. MTSS is continuing to be expanded districtwide via the involvement of counselors, the Building Assets, Reducing Risks (BARR) program, a new options program (ASPIRE), and the work of our School Climate Improvement Grant (PBIS) team. The district will be opening up a new Parent/Community Center that will focus on providing parents in our community with access and support.

## 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

After reviewing the state indicators, progress was made towards our goal of lowering the **suspension rate** (declined) across the district. However, a refined focus is needed to lower the suspension rates for our students with disabilities (increased) and our African-American students (maintained). The district has begun a districtwide systematic implementation of MTSS, and the preliminary numbers for our 2016 cohort demonstrates a significant reduction in suspension rates (the dashboard data reflects 2015 suspension rate).

**English Learner Progress** (maintained) became a focus on the LCAP last year. Some of the systems put in place, such as an EL Lead teachers, Imagine Learning, English 3D, and two Teacher on Special Assignment (TOSA) focused on EL students, as well as a new Director of English Learners will improve growth in this area.

The **Graduation Rate** indicator (maintained) has been a major focus of our LCAP plan. Some of the work was focused on ensuring the data reported to the state via CALPADS was accurate, and the preliminary data from our 2016 cohort grad rate reflects a significant increase in HUSD's Grad Rate. A College and Career Coordinator will be in place next year (2017-18) to lead the work of our counselors and sites in preparing for the soon-to-be-released **College and Career Indicator**, which will include such measures as AP exams, 11<sup>th</sup> grade EAP results, a-g completion, CTE pathway completion and Dual enrollment.

Performance of our 3<sup>rd</sup> -8<sup>th</sup> graders on the Smarter Balanced Assessments (SBAC) in ELA (maintained), and increased in Mathematics. Hemet USD has had tremendous success with our secondary AVID schools. We now have two middle schools (Rancho Viejo and Dartmouth) and one high school (West Valley High School) that have earned the distinction of National Demonstration Schools. As a result of the improvement in GPA and attendance of our AVID students at the secondary level, Hemet USD has begun implementation of the Elementary AVID program. This year (2016-17) we added nine elementary schools and next year (2017-18) we will add four elementary schools to AVID. The focus on WICOR (Writing, Inquiry, Collaboration, Organization and Reading to learn) strategies will serve our elementary students well, and they will be even more prepared for the college and career focus at the middle and high school level.

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

The greatest need identified in the California School Dashboard is English Learner Progress Indicator (Low, 62.1%). This indicator is a reflection of EL's progress towards English proficiency through the use of CELDT score progress and Reclassification data.

Hemet USD has started addressing this concern through a variety of actions and services. During the 2016-17 school year, two professional development days were added to the LCAP and one of those days was focused on training ALL teachers on the updated ELD standards. Additionally, HUSD will be going through the curriculum adoption process for a new English Language Arts program and English Language Development curriculum that will be implemented in the 2018-19 school year.

Two EL Instructional Coaches have been hired (using Title III funds) to support teachers in the implementation of ELD. These coaches work under the leadership of

the new Director of English Learners, which was put in place during the 2016-17 school year. These coaches also work closely with the English Learner Lead Teachers (an LCAP action) from each school to monitor the results from the ELLA (English Language Learner Assessment) and course correct as necessary. These lead teachers have also received additional training, such as attending the CABE conference, and trainings led by our district coaches.

Additionally, HUSD will hold a two-day English Learner Symposium this summer, headlined by Kate Kinsella, the author, and researcher who wrote the English 3D curriculum that is utilized by our middle and high schools to target our Long Term English Learners. All of our secondary schools will be sending an administrator and team of teachers to this learning opportunity.

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?

The California School Dashboard has identified the following student groups that are two or more performance levels below the “all student” performance:

1. Special Ed in all current indicators (Suspension, Graduation Rate, Math SBAC and ELA SBAC results).
2. African-American on the Suspension state indicator

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

**Special Education:** The district has had implementation of Multi-Tiered Systems of Support as a districtwide goal for two years now. 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 systems (Aeries) that will be used to identify students in need of intervention. Furthermore, a College and Career Coordinator will be put in place next year (Title I funding) to ensure the systems and programs in place are aligned across the district and that they all work towards improving student outcomes for all students.

**African-American:** One of the areas we have identified as an area of need is a way to increase the involvement of our African-American families in Hemet. District Leadership is working with one of our middle school principals to implement a District African-American Advisory Committee. In preparation for this work, several of our administrators have been a part of the work the county office, RCOE, is doing with the African-American Achievement Initiative (RCAAAI) and the Blueprint for Action, as well as RCOE’s Equity Team Institute.

**Two of More Races:** Hemet USD will convene a focus group to make recommendations regarding strategic intervention for this group. In that this group has highly varies performance by school and is numerically a small, but significant population, the Focus Group will investigate

## **PERFORMANCE GAPS**

meaningful opportunities for growth that addresses specific sub group need.

We have also begun training with our schools on Restorative Practices and fully implementing a Positive Behavior Intervention program (PBIS). Early data suggests these activities have succeeded in decreasing suspension rates.

## **INCREASED OR IMPROVED SERVICES**

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.

The three most significant ways in which Hemet USD will increase/improve services for our low-income students, English learners, and foster youth are:

1. **Literacy Initiative:** There has been a comprehensive focus on early literacy intervention at the elementary schools through the LCAP. We have a screener (DRA) in place, and we utilize multiple measures (such as our NWEA MAP scores) 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 towards proficiency is monitored. Additionally, TK through 2<sup>nd</sup>-grade teachers have been trained in and are providing Guided Reading time every day in small groups.
2. **Site-based Instructional Coaches:** Next year, HUSD will be placing six instructional coaches at the highest LI schools in the district and the four middle schools (through Title I funds). These coaches will support teachers with identifying and implementing first best instructional practices by utilizing Hattie's work on Visible Learning.
3. **English Learners:** English Learners continue to be an area of focus. This year Ed Services was reorganized, and the Literacy Coordinator position, as well as Coordinator of Curriculum and Instruction, was eliminated to create a new Director of English Learners position. The Director of English Learners works closely with two teachers on special assignment (Title III) who are exclusively focused on English Learners. They have implemented a new monitoring tool (ELLA) to progress monitor EL students in between the yearly CELDT assessments. For our 4<sup>th</sup> – 12<sup>th</sup>-grade Long-Term English Learners, they are utilizing English 3D. Teachers have been given extensive training, as well as walk-throughs to support the implementation of this program. Each school site has created an EL Action plan that is closely monitored and adjusted based on the results of each ELLA assessment. With the support of school site EL Lead teachers, our reclassification rate increased from **8%** (2015-16) to **17.2%** (2016-17 – from DataQuest). To celebrate the hard work and dedication of our EL students in becoming R-FEP, we honored them at a districtwide EL Reclassification Ceremony, held at one of our High Schools and attended by parents, teachers, the Superintendent and members of the Governing Board.

## **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

**\$268,316,216**

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

**\$45,233,404**

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.

**\$202,930,091**

Includes Base, Grade Span Adjustment, Transportation/TIIG add-ons, Supplemental &amp; Concentration grants

Total Projected LCFF Revenues for LCAP Year



# Annual Update

LCAP Year Reviewed: 2016-17

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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Professional Development

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

4 yr. Cohort GRAD Rate	2014 Cohort	2015 Cohort	2016 Target	2017 Target
District/All	81.50%	81.40%	82.50%	83.50%
Afr. American	73.50%	73.10%	77.00%	79.00%
Hispanic	80.80%	82.10%	83.00%	83.50%
White	83.90%	83.10%	84.10%	84.50%
Low Income	79.50%	79.40%	81.40%	83.00%
Eng. Lnr	72.50%	78.20%	80.20%	82.00%
Spec. Ed	61.00%	63.30%	66.30%	68.00%
Data Available			April 2017	April 2018

Information retrieved from RCOE NAT report

### ACTUAL

4 yr. Cohort GRAD Rate	2015 Cohort	2016 Cohort
District/All	81.4%	85.7%
Afr. American	73.1%	77.1%
Hispanic	82.1%	85.2%
White	83.1%	87.7%
Low Income	79.4%	84.0%
Eng. Lnr	78.2%	81.5%
Spec. Ed	63.3%	63.3%

We exceeded the Graduation Rate goal overall, and in each group, except with our Special Education group.

\*Data reported from LCFF Snapshot

A-G Completion	2015 Cohort	2016 Cohort
District/All	25.9%	36.5%
Afr. American	20.2%	26%

A-G Completion	2014 Cohort	2015 Cohort	2016 Target	2017 Target
District/All	23.70%	25.90%	28.50%	30.00%
Afr. American	23.30%	20.20%	24.00%	27.00%
Hispanic	22.40%	23.10%	24.10%	27.00%
White	23.20%	30.10%	31.00%	32.00%
Low Income	18.00%	23.7%*	22.00%	26.00%
Eng. Lrnr	9.00%	0.7%*	15.00%	21.00%
Spec. Ed	1.00%	3.7%*	10.00%	18.00%
Male	18.60%	12.80%	18.00%	24.00%
Female	28.20%	29.80%	31.00%	32.00%

\*data from RCOE NAT report

CTE (Percent of 4 year cohort that completed at least 1 CTE Pathway)	2014	2015	2016 Target	2017 Target
District	6.0%	DNYR	8.0%	9.0%
Afr American	7.5%	DNYR	8.0%	9.0%
Hispanic	6.6%	DNYR	7.5%	8.0%
White	5.6%	DNYR	7.5%	8.0%
Low Income	6.6%	DNYR	7.5%	8.0%
English Learner	7.3%	DNYR	8.0%	8.5%
Spec. Ed	3.3%	DNYR	4.5%	5.5%
Data Available		Aug 2016	Aug 2017	Aug 2018

Hispanic	23.1%	35%
White	30.1%	38%
Low Income	23.7%	NA
Eng. Lrnr	0.7%	NA
Spec. Ed	3.7%	NA
Male	12.8%	30%
Female	29.8%	43%

We exceeded the A-G goal for all areas where data was available.

\*Data reported from LCFF Snapshot

CTE (Percent of 4-year cohort that completed at least 1 CTE Pathway)	2016
District	DNYR
Afr American	DNYR
Hispanic	DNYR
White	DNYR
Low Income	DNYR
English Learner	DNYR
Spec. Ed	DNYR

\*DNYR= Data not yet released from state on snapshot

\*Data reported from LCFF Snapshot

## [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-1**

**Project Lead The Way**

Actions/Services	<p><b>PLANNED</b> An engineering/STEAM program for high school students (plan is for this program to eventually be at the middle school level as well). Each of the valley high schools will have a specific focus/capstone class, which will be implemented this year (3-year program). Hamilton HS will begin implementation of this program, as a teacher has now been hired.</p>	<p><b>ACTUAL</b> The PLTW curriculum and program is configured in the current manner: Hamilton HS: Year 1 – IED course only Hemet HS: Year 2 – IED and POE; planned installation of Environmental Engineering (year three professional development planned over the summer) West Valley HS: Year 3 courses installed: Civil Engineering &amp; Computer Integrated Manufacturing Tahquitz HS: Year 3 courses installed: Civil Engineering &amp; Digital Electronics Diamond Valley MS: Year 1 courses installed: Robotics and Design &amp; Modeling HUSD has two PLTW courses articulated with Mt. San Jacinto College.</p>
Expenditures	<p><b>BUDGETED</b> <b>\$1,176,250 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b> <b>\$1,069,889 LCFF</b></p>

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-2**

**Music - K-12 Arts program**

Actions/Services	<p><b>PLANNED</b> 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 low income (LI) and foster youth (FY) students to participate in this arts program. Instruments have been purchased for students who are unable to afford one, for use during the school year. This year the program will expand to include</p>	<p><b>ACTUAL</b> Revised budget at 2<sup>nd</sup> Interim to \$858,600. The music program provided both instrumental and vocal music instruction to all interested 3rd through 12th-grade students. Schools targeted low income (LI) and foster youth (FY) students to participate in this arts program. Instruments were purchased for students who were unable to afford one, for use during the school year. An additional teacher was hired this</p>
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	additional teachers.	year.
Expenditures	<b>BUDGETED</b> <b>\$800,600 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$880,233 LCFF</b>

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-3** **Tech Know Teacher, Technology Integration Project**

	<b>PLANNED</b> Instructional Technology initiative that works with a cohort of 3rd - 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 expand beyond the one cohort that was started in the 2015-16 school year. 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.	<b>ACTUAL</b> TKT Project had two cohorts of 3 <sup>rd</sup> -12 <sup>th</sup> -grade teachers participate in six days of professional development and collaboration opportunities throughout the 2016-2017 school year. A Tech Know Camp was offered for three days at the end of the 2015-2016 school year for teachers who had Chromebooks but were not a part of the TKT cohorts. Sixty teachers from grades 3 <sup>rd</sup> – 12 <sup>th</sup> learned how to integrate Chromebooks in their classroom including Google Apps, Haiku, Go Guardian, and Web 2.0 tools. Participants received Haiku and Go Guardian accounts for their students and additional items to support technology integration into their classrooms. Chrome Warrior is a completely online professional development gamification program. Participants learned at their own pace and on their own time. They moved through the game completing missions and earning points. Topics included Google Apps, Haiku, Web 2.0 tools, Digital Citizenship, Digital Literacy and more. Teachers could earn college credit through a partnership with Brandman University. The budget was revised at 2 <sup>nd</sup> interim to \$976,929 to cover the additional cost associated with the addition of a 2 <sup>nd</sup> cohort of teachers.
Actions/Services		
Expenditures	<b>BUDGETED</b> <b>\$620,529 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$933,354 LCFF</b>

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-4** **STEAM Enrichment Budget**

Actions/Services	<p><b>PLANNED</b></p> <p>School sites will be provided a budget to implement enrichment activities featuring science, technology, engineering, arts and music. It will be coordinated by a district teacher on special assignment, who will assist sites in targeting LI and FY students to ensure they have priority for these programs. Sites will also be encouraged to coordinate enrichment activities with their Title I funded SAFE and After-school Intervention programs.</p>	<p><b>ACTUAL</b></p> <p>Revised budget at 2<sup>nd</sup> Interim to \$387,592. Enrichment activities featuring science, technology, engineering, arts and music were provided. Sites coordinated enrichment activities around their Title I funded SAFE and After-school Intervention programs.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$427,952 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$299,139 LCFF</b></p>

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-5** **Educational Technology Coordinator**

Actions/Services	<p><b>PLANNED</b></p> <p>With the expansion of Technology Integration Project (Tech Know Teacher) and the substantial increase in Chromebooks across the district in the past year, there is a need to increase support to school sites and leadership in educational technology.</p>	<p><b>ACTUAL</b></p> <p>This position started later in the 2016-2017 school year as the Educational Services Department went through a restructuring phase. The Educational Technology Coordinator worked closely with the Teachers on Special Assignment (TOSAs) to support the Tech Know Teacher (TKT) cohorts with the integration of technology into their instruction via 1:1 Chromebooks in their classrooms. Furthermore, on weekly site visits, principals and district leadership would visit TKT's classrooms to observe</p>
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		implementation.
Expenditures	<b>BUDGETED</b> \$255,000 LCFF	<b>ESTIMATED ACTUAL</b> \$221,027 LCFF

**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-6** **Pathfinders Outdoor Science Camp**

Actions/Services	<b>PLANNED</b> Fifth grade students across the district have the opportunity to participate in an outdoor science camp. LCAP funds will be used to provide matching funds for school sites to assist their low income students participate	<b>ACTUAL</b> All fifth grade students across the district had the opportunity to participate in an outdoor science camp. Supplemental & Concentration (S&C) funds were used to provide matching funds for school sites to assist the participation of their low income students.
Expenditures	<b>BUDGETED</b> \$125,000 LCFF	<b>ESTIMATED ACTUAL</b> \$100,841 LCFF

**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 **1B-1** **Career & Technical Education (CTE)/RCOE Support**

Actions/Services	<b>PLANNED</b> HUSD will continue with the memorandum of understanding/agreement with Riverside County Office of Education (RCOE) to provide oversight of the Career and Technical Education (CTE) programs located at our high schools.	<b>ACTUAL</b> The HUSD contracts with RCOE to employ CTE teachers (with Designated Subject credentials) in various locations in Hemet USD. This LCAP item funds a portion of the overall number of CTE teachers in the district – 8 of 17 total teachers.
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Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	<b>\$590,325 LCFF</b>	<b>\$592,000 LCFF</b>

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 **1B-2** **High-School Summer School**

Actions/Services	<b>PLANNED</b> 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. It will expand this year to offer a summer school session at ASPIRE, the community day school.	<b>ACTUAL</b> HUSD held the 2016 Summer Session as described. In so far the LCAP item amount can be used in two different summer sessions, the 2016 Summer Session consumed approximately 50% of the budgeted allocation. The 2017 Summer Session (June, 2017) is fully configured to access the remaining 50% of funds.
	<b>BUDGETED</b> <b>\$410,269 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$410,269 LCFF</b>
Expenditures		

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 **1B-3** **Credit Recovery**

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 HUSD is in the process of implementing a comprehensive plan for credit recovery with all secondary schools. To build capacity, we completed the following actions:  
 -Additional teachers were hired at Alessandro to increase enrollment. 6<sup>th</sup> period assignments further increased services in Alternative Education.  
 -APEX licenses and supplies were purchased for all alternative schools as were other online curriculum programs for students on Independent Study. Staff received additional training in strategies to meet diverse learners.  
 -Teacher and clerical support provides Independent Study districtwide.  
 - An Alternative Education Governance panel was implemented to create a seamless transition between alternative and traditional schools.  
 As a result of our districtwide credit recovery committee, summer school will be offered at all sites including alternative schools.

Expenditures

**BUDGETED**  
**\$358,608 LCFF**

**ESTIMATED ACTUAL**  
**\$320,319 LCFF**

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 **1B-4**

**Foreign Language Teachers & Science Teacher**

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 HUSD funded the foreign language or science teacher Hemet, West Valley & Tahquitz with supplementation from unrestricted general fund money. The courses identified for LCAP FTE support were identified as a function of current a-g completion data.

Expenditures

**BUDGETED**  
**\$187,603 LCFF**

**ESTIMATED ACTUAL**  
**\$214,292 LCFF**

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 **1B-5**

**PSAT/SAT Testing**

Actions/Services	<p><b>PLANNED</b></p> <p>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.</p>	<p><b>ACTUAL</b></p> <p>The district offered PSAT testing to all 8th - 11th graders and SAT testing to all 12th graders during the school day. This was a corner stone activity of our participation in RCOE's College Kick Off Day. It is also an important piece of the AVID school-wide culture our MS and HS have established.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$117,386 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$115,187 LCFF</b></p>

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 **1B-6**

**High School Pathways Specialist**

Actions/Services	<p><b>PLANNED</b></p> <p>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.</p>	<p><b>ACTUAL</b></p> <p>The classified specialist has worked closely to support the organization, provision and overall deliverables to support instruction in classrooms by CTE teachers. In addition, work completed by this person supports counseling functions inclusive of promoting CTE pathway completion.</p> <p>As outlined in the planned actions/services, this person supports program articulation with MSJC, AP course support as well as supports the Counselor on Special Assignment (COSA) in a-g monitoring.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$74,775 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$79,832 LCFF</b></p>

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	<b>1B-7 California College Guidance Initiative for College &amp; Career Planning</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>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.</p>	<p><b>ACTUAL</b></p> <p>HUSD contacted 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 the academic planning, career &amp; vocational planning as well as other major tools of CCGI. CCGI support was vital in the districtwide College Kick Off event held during October, 2016.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$57,550 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$51,252 LCFF</b></p>

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	<b>1B-8 Career and Technical Education (CTE) Summer Hours Support</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>There is a need to support CTE programs, such as the agriculture program, with funding during the summer to monitor and maintain their programs.</p>	<p><b>ACTUAL</b></p> <p>The financial support of instructors providing extended learning opportunities to students as well as supporting year round farm work is essential to our Agriculture CTE programs. This financial support accomplished the intended goal.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$36,900 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$36,900 LCFF</b></p>

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 <b>1C-1</b>	<b>High School and Middle School AVID</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>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&amp;HS will receive funding for college tutors.</p>	<p><b>ACTUAL</b></p> <p>The four comprehensive middle schools and three valley high schools are in the Advancement Via Individual Determination (AVID) program. All schools sent a team of teachers and an administrator to participate in AVID's Summer Institute in San Diego. Site teams also participated in RIMS Fall AVID Conference. MS &amp; HS received funding for college tutors.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$400,000 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$400,000 LCFF</b></p>

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 <b>1C-2</b>	<b>Targeted School-wide Elementary AVID</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>This year AVID will expand to elementary schools. The three K-8 schools will join AVID via the elementary school-wide program. Six elementary schools with the highest percentage of LI students will begin participating in the elementary AVID program (Fruitvale, Jacob Wiens, McSweeney, Ramona, Whittier, and Winchester elementary schools). The nine schools selected will send a team of teachers and an administrator to participate in AVID's Summer Institute in San Diego. Site teams will also participate in RIMS Fall AVID Conference.</p>	<p><b>ACTUAL</b></p> <p>This year AVID expanded to elementary schools. The three K-8 schools also joined AVID via the elementary school-wide program. Six elementary schools with the highest percentage of low-income students began year 1 in the elementary AVID program (Fruitvale, Jacob Wiens, McSweeney, Ramona, Whittier, and Winchester). A total of nine elementary schools sent a team of teachers and an administrator to participate in AVID's Summer Institute in San Diego. Site teams also participated in RIMS Fall AVID Conference.</p>

Expenditures

BUDGETED	ESTIMATED ACTUAL
\$300,469 LCFF	\$356,566 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.

#### Goal 1

##### Focus Area 1A (STEAM)

**1A-1 Project Lead the Way:** The implementation of PLTW has progressed in its third year of implementation. It is now at all of the high schools and a fourth year will be added next year (capstone). A pilot of the elementary PLTW will begin at Hemet Elementary in the 2017-18 school year. Diamond Valley Middle School (DVMS) began their 1<sup>st</sup> year of Gateway implementation during the 2016-17 school year and DVMS will expand the program in the 2017-18 school year to include Computer Science for Innovators and Makers. In addition, Acacia Middle School (AMS) teacher (s) identified to teach selected Gateway modules will be trained during the 2017-18 school year, in preparation of their 1<sup>st</sup> year Gateway implementation in the 2018-19 school year to support incoming students from Hemet Elementary who want to continue the Gateway as an elective course.

**1A-2 Music – K-12 Arts Program:** Program continues to flourish at all schools in Hemet.

**1A-3 Tech Know Teacher, Technology Integration Project:** The Tech Know Teacher (TKT) program supports 3<sup>rd</sup> – 12<sup>th</sup> grade teachers with the integration of technology into their classroom practice. In the 2016-2017 school year, the TKT cohort doubled from the 2015-2016 school year. Training and support included planning in the areas of policies and procedures, classroom set-up and devices, digital citizenship, digital literacy, parent communication, applications, software, and transforming curriculum to incorporate technology best practices and 21st century integration skills. This program will continue next year.

**1A-4 STEAM Enrichment Budget:** This year a Maker Space was provided to a number of libraries across the district. Next year this program will expand and be under the Coordinator of Digital Learning and Innovation.

**1A-5 Educational Technology Coordinator:** The purpose of the educational technology coordinator was to support the further expansion of the Tech Know Teacher (TKT) project. The Coordinator of Digital Learning and Innovation worked closely with the Professional Development department and Technology Teachers on Special Assignment (TOSAs) to support the new TKT cohorts with the integration of technology into their instruction through six days of professional development on topics ranging from Web 2.0 tools to increase engagement to digital literacy and

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

citizenship. In addition, the Coordinator of Digital Learning and Innovation hosted quarterly meetings with IT, Ed. Services and principals representing the elementary, middle, and high school levels to progress monitor the implementation of the TKT cohorts and began to review programs, policies and procedures and practices to ensure there is alignment to support fostering the 21<sup>st</sup> century skills in our students.

**1A-6 Pathfinders Outdoor Science Camp:** Elementary schools were given matching funds to assist in funding 5<sup>th</sup> grade students to attend an overnight Science Camp.

### **Focus Area B (College & Career)**

**1B-1 Career & Technical Education (CTE)/RCOE Support:** This item is fully implemented as described in the actions and services. This budget has increased to provide funding for the previously funded RCOE CTE. This is year 2 of 3 where in HUSD, through this item, pays for 66% of the total costs. All CTE programs covered in this line item qualified for Perkins funding (a positive indicator of program fitness) and all programs report expanded enrollment.

**1B-2 High-School Summer School:** HUSD implemented a 2016 Summer School program that provided remedial and enrichment coursework for high school students at Tahquitz HS (districtwide 9-12), ASPIRE Community Day School as well as the districtwide alternative education site, Alessandro HS.

**1B-3 Credit Recovery:** One additional teacher was hired immediately. A second teacher was not hired. 6<sup>th</sup> period preps were added to support the school.

Edgenuity, Fuel Education and APEX licenses were purchased to provide additional curriculum and credit recovery opportunities at Alessandro, Aspire and Helen Hunt Jackson as were student computers.

Through this LCAP item, we provide teacher (HHJ and Hamilton HS) and clerical support for Short Term Independent Study. All schools use this support to provide short-term independent study to students who have a planned absence of 5-20 school days. Alternative Governance is in its first year and still developing practices and procedures.

**1B-4 Foreign Language Teachers & Science Teacher:** The district implementation of this goal was complete. The positions were identified by site principals, and costs were monitored to ensure expenditures were aligned the original goal. Enrollment was achieved and monitored via a comprehensive counseling plan designed to support the academic goals of the school and district.

**1B-6 High School Pathways Specialist:** The implementation of this item is complete. This is a continuing LCAP item. This action and service was accomplished by the continued employment of the Pathway Specialist position.

**1B-7 California College Guidance Initiative for College & Career Planning:** Implementation of CCGI has occurred at all schools. 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. This 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 implementation of this item was complete and uncomplicated. The financial support described above is to be distributed in the form of negotiated stipends upon the completion of negotiations with the local bargaining unit.

### **Focus Area C (AVID):**

**1C-1 High School and Middle School AVID:** HUSD now has three National Demonstration Schools. LCAP has allowed the program to expand by building more teachers' capacity through AVID Institute and maintaining college – attending tutors because the sites are able to send more teachers to training and they are able to afford college-attending tutors for the AVID program.

**1C-2 Targeted School-wide Elementary AVID:**

The three K-8s and six of our valley elementary schools have joined AVID this year. A team of six teachers and one administrator was sent from each of the new schools. Our contract with RIMS AVID offers support to sites, along with a .5 TOSA we fund. Sites have successfully completed their first year and four additional elementary schools will join Elementary AVID for the 2017-2018 school year.

**Focus Area 1A (STEAM)**

**1A-1 Project Lead the Way:** Project Lead the Way (PLTW) is an engineering program now implemented at all of our comprehensive high schools. This year was the third year and for some it was the capstone year for the program. Each HS has determined a focus for their program. Preliminary data indicates that we still need to improve targeting girls for the program. Now that some schools have completed all three years of the program, a more thorough analysis will be conducted to determine the effectiveness of this three-year program. One of our middle schools has begun piloting the Gateway version of this program.

**1A-2 Music – K-12 Arts Program:** Instrumental music and choir is offered to all students beginning in fourth grade. Data analyzed at the middle and high school level indicates the music program is effective in ensuring students involved in the music program are more engaged and connected to school.

**1A-3 Tech Know Teacher, Technology Integration Project:** TKTs feedback was collected after each professional development opportunity to progress monitor TKTs confidence with the content and adjust future training based on teacher input. Qualitative feedback from site administrators, participating teachers, and students indicate it has been effective in improving integration of technology in the classroom and there is a need to expand the program to more teachers.

**1A-4 STEAM Enrichment Budget:** This was the first year for this program and the additional resources were welcomed by school sites. In order to ensure it is part of a larger system and thus more effective, it will be repurposed as the STEAM budget and be supervised by the Coordinator of Digital Learning and Innovation.

**1A-5 Educational Technology Coordinator:** The Coordinator of Digital Learning effectively supported the implementation of two TKT cohorts in which 60 teachers (3<sup>rd</sup>-12<sup>th</sup>) began to integrate technology into their classroom. Qualitative data from teachers, site and district leaders indicate a need to maintain this position to ensure deep integration of technology and the 21<sup>st</sup> century skills to ensure our students are prepared for college and career.

**1A-6 Pathfinders Outdoor Science Camp:** All sites accessed this additional funding and sent their 5<sup>th</sup> graders to Science Camp which was effective in improving engagement and interest in science.

**Focus Area B (College & Career)**

**1B-1 Career & Technical Education (CTE)/RCOE Support:** This item maintains a highly effective implementation at a

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



district, site and program level. Student outcomes, measured by CTE pathway completion, overall GPA of program participant as well as other intangible indicators support this evaluation.

**1B-2 High-School Summer School:** The implementation and student outcomes are highly effective. There was a course passage rate of 99% in the 2016 Summer Session with an overall retention rate greater than 90%.

**1B-3 Credit Recovery:** Due to outreach efforts over the summer, we were effective in increasing the graduation rate by sending 18 credit deficient students to Alessandro on the first day of school who then returned to their home high schools in Jan. with enough credits to graduate and walk with his or her class in May. Alessandro was named a Model Continuation School this year. Credit recovery is available at all Educational Options sites. Through Month 6, Short Term Independent Study generated an additional 4,975 days of attendance among 683 students for an increase of \$269,894 in ADA.

**1B-4 Foreign Language Teachers & Science Teacher:** The implementation of this action is deemed highly effective. Each high school sustained an increase foreign language or science enrollment compared to pre-LCAP supplementation.

**1B-6 High School Pathways Specialist:** This item is highly effective in accomplishing the actions and services as described above.

**1B-7 California College Guidance Initiative for College & Career Planning:** Overall, the implementation of CCGI has been effective. Freshmen have completed their 4-year plans with their counselor. During the March 1:1 meetings with counselors, students have worked to refine their course of study. Schools will continue with milestone delivery through the end of the school year to meet their goals.

**1B-8 Career and Technical Education (CTE) Summer Hours Support:** This financial support has been essential in the Agriculture programs organizing and providing extended learning opportunities to students. To this extent, the support is associated with increased enrollment in all HUSD Agriculture Programs.

### **Focus Area C (AVID)**

**1C-1 High School and Middle School AVID:** This item is highly effective as measured by the improved attendance and GPA of students involved in the AVID program as compared to those not in AVID. Three secondary sites were recently certified as being National Demonstration sites and all the middle schools are being considered as sites of distinction.

**1C-2 Targeted School-wide Elementary AVID:** The 9 new elementary AVID schools had a successful implementation this year. They were effective in meeting their first year goal of implementing AVID and focusing on implementing organizational systems (such as the AVID Binder) and getting a team trained this first year.

### **Focus Area 1A (STEAM)**

**1A-1 Project Lead the Way:** On track to expend all funds accounted for in this goal.

**1A-2 Music – K-12 Arts Program:** This went over budget due to the cost of new teachers hired. It will be revised for next year to reflect this increase.

**1A-3 Tech Know Teacher, Technology Integration Project:** On track to spend all funds, however the budget had to be increased from the initial budget in 2016-17. This increase was used to provide professional development

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

opportunities for 3<sup>rd</sup> – 12<sup>th</sup> grade teachers who had Chromebooks in their classroom but were not a part of the TKT cohorts, and additional Chromebooks were purchased.

**1A-4 STEAM Enrichment Budget:** This budget was revised to reflect unexpected personnel changes. Program related outcomes were constant throughout the year.

**1A-5 Educational Technology Coordinator:** The difference in budgeted and actual cost are due to the late start of this position.

**1A-6 Pathfinders Outdoor Science Camp:** This budget is on track to expend all funds and currently has some funds left in the account to cover transportation costs.

### **Focus Area B (College & Career)**

**1B-1 Career & Technical Education (CTE)/RCOE Support:** This budget is expected to be fully expended upon the end of the fiscal year.

**1B-2 High-School Summer School:** The remaining \$230,000 is slated to be expended in support of the 2017 Summer Session component through June 30, 2017.

**1B-3 Credit Recovery:** We did not hire another teacher due to budget concerns, however it appears that we would have been able to support the additional teacher based on the remaining funds. Remaining funds will be used to support the program at Alessandro.

**1B-4 Foreign Language Teachers & Science Teacher:** This overage was due to unexpected personnel and/or health & welfare costs.

**1B-6 High School Pathways Specialist:** The additional incurred costs relate to unanticipated personnel costs.

**1B-7 California College Guidance Initiative for College & Career Planning:** This action/service item is anticipated to be fully expended upon completion of the fiscal year.

**1B-8 Career and Technical Education (CTE) Summer Hours Support:** It is anticipated this line item will be fully expended, as planned, by the end of the fiscal year.

### **Focus Area C (AVID)**

**1C-1& 2 High School and Middle School AVID:** The overage in this program was due to the unanticipated costs of sending new elementary schools to summer institute. The budget will be increased for next year.

### **Focus Area 1A (STEAM)**

**1A-1 Project Lead the Way:** This goal will be revised for next year to include piloting the elementary version of PLTW at Hemet Elementary and some of our middle schools.

**1A-2 Music K-12 Arts Program:** This program will remain as is for next year and adjustments will be based on enrollment to ensure equitable distribution of services (for example Hemet Elementary will be opening next year and music will be offered at that site).

**1A-3 Tech Know Teacher, Technology Integration Project:** This program will continue to provide technology integration training for our teachers. It will be expanded to include 2<sup>nd</sup> grade.

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.

**1A-4 STEAM Enrichment Budget:** This program will be referred to as the STEAM budget, as it will support sites in expanding STEAM opportunities for all students in the core program and not just enrichment.

**1A-5 Educational Technology Coordinator:** This position is actually the Coordinator of Digital Learning and Innovation and will be found in Goal 3, in the LCAP support goal.

**1A-6 Pathfinders Outdoor Science Camp:** Next year this goal will be retitled to just Outdoor Science Camp, thus allowing sites to supplement the cost of any camp their 5<sup>th</sup> graders attend, not just Pathfinders.

#### **Focus Area B (College & Career)**

**1B-1 Career & Technical Education (CTE)/RCOE Support:** This budget will continue to grow as the district will be responsible for funding a larger portion of what RCOE funded in the past. It is an integral part of the new College & Career Indicator on the new California Dashboard.

**1B-2 High-School Summer School:** During the summer of 2017 the district will utilize Title I funds to expand summer school to every high school. If this is successful in increasing credit recovery, this goal could be expanded in the future.

**1B-3 Credit Recovery:** One fewer teacher hired than originally planned.

**1B-4 Foreign Language Teachers & Science Teacher:** There have been no changes made to this goal.

**1B-6 High School Pathways Specialist:** There have been no changes made to this goal.

**1B-7 California College Guidance Initiative for College & Career Planning:** There have been no changes made to this goal.

**1B-8 Career and Technical Education (CTE) Summer Hours Support:** There have been no changes made to this goal.

#### **Focus Area C (AVID)**

**1C-1 & 2 Middle & High school AVID, along with targeted school-wide Elementary AVID:** This goal will be expanded to add an additional 4 elementary schools for the 2017-18 school year, along with additional funding for tutors at the secondary level.

# Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Professional Development

## ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

<b>Advanced Placement: %</b> that passed the AP Exam with a Score of 3 or higher (% is based on students that took an AP exam)	<b>2013-14</b> <b>3 or higher per subgroup</b>	<b>2014-15</b> <b>3 or higher per subgroup</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
<b>District</b>	48%	43%	50%	52%
<b>African-American</b>	32%	35%	40%	43%
<b>Hispanic</b>	46%	42%	48%	50%
<b>White</b>	51%	46%	52%	53%
<b>Low income</b>	46%	40%	48%	50%
<b>English Learners</b>	80%	0%	35%	37%
<b>Special Ed</b>	25%	8%	20%	22%
<b>Data Available</b>			<i>October 2016</i>	<i>October 2017</i>

<b>English Learners</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17 Target</b>
<b>Percent of EL who made progress toward English Proficiency</b>	52%	58%	64%
<b>Percent Reclassified</b> <i>*preliminary</i>	11.1%	8%*	17%

<b>Advanced Placement</b>	<b>2013-14</b> <b>3 or higher per subgroup</b>	<b>2014-15</b> <b>3 or higher per subgroup</b>	<b>2015-16</b> <b>3 or higher per subgroup</b>	<b>2016-17</b> <b>3 or higher per subgroup</b>
<b>District</b>	48%	43%	50%	DNYR
<b>African-American</b>	32%	35%	40%	DNYR
<b>Hispanic</b>	46%	42%	48%	DNYR
<b>White</b>	51%	46%	52%	DNYR
<b>Low income</b>	46%	40%	48%	DNYR
<b>English Learners</b>	80%	0%	35%	DNYR
<b>Special Ed</b>	25%	8%	20%	DNYR

This information was pulled from the LCFF Snapshot. This information has not been updated as of May 2017. Data from here forward will be pulled from California School Dashboard and/or DataQuest.

<b>English Learners</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Percent of EL who made progress toward English Proficiency</b>	52%	58%	(Not Available Yet)
<b>Percent Reclassified</b>	11.1%	8%	17.2%

*English Learner Reclassification rate exceeded target*

Early Assessment Program (EAP), College Readiness Results for ELA	2013-14 EAP Percent ready by subgroup	2014-15 EAP percent ready by subgroup	2015-16 EAP Percent ready by subgroup	2016-17 EAP Percent Target
District	16%	12%	19*%	24%
African-American	12%	6%	DNYR	16%
Hispanic	9%	9%	DNYR	14%
White	25%	18%	DNYR	24%
Low Income	13%	10%	DNYR	18%
English Learner	0%	2%	DNYR	12%
Special Ed	2%	0%	DNYR	10%
Foster Youth	9%	0%	DNYR	10%

DNYR = Data not yet released

\*preliminary

Early Assessment Program (EAP), College Readiness Results for Math	2013-14 EAP Percent ready by subgroup	2014-15 EAP percent ready by subgroup	2015-16 EAP Percent ready by subgroup	2016-17 EAP Percent Target
District	7%	5%	7%*	9%
African-American	3%	2%	DNYR	7%
Hispanic	4%	3%	DNYR	7%
White	13%	8%	DNYR	10%
Low Income	5%	3%	DNYR	7%
English Learner	0%	1%	DNYR	6%
Special Ed	0%	0%	DNYR	5%
Foster Youth	0%	0%	DNYR	5%

\*DNYR = Data not yet released

\*preliminary

8th Grade CAASPP Results - Math,	2014-15 Math	2015-16 Math	2016-17 Math

Early Assessment Program (EAP), College Readiness Results for ELA	2013-14 EAP Percent ready by subgroup	2014-15 EAP percent ready by subgroup	2015-16 EAP Percent ready by subgroup
District	16%	12%	18%
African-American	12%	6%	7%
Hispanic	9%	9%	14%
White	25%	18%	26%
Low Income	13%	10%	13%
English Learner	0%	2%	0%
Special Ed	2%	0%	2%
Foster Youth	9%	0%	NA

Early Assessment Program (EAP), College Readiness Results for Math	2013-14 EAP Percent ready by subgroup	2014-15 EAP percent ready by subgroup	2015-16 EAP Percent ready by subgroup
District	7%	5%	7%
African-American	3%	2%	2%
Hispanic	4%	3%	5%
White	13%	8%	10%
Low Income	5%	3%	5%
English Learner	0%	1%	0%
Special Ed	0%	0%	2%
Foster Youth	0%	0%	NA

8th Grade CAASPP Results - Math, Standard Met & Exceeded	2014-15 Math	2015-16 Math
District	16%	20%
African-American	2%	11%



Standard Met & Exceeded			Target
District	16%	20%	24%
African-American	2%	11%	15%
Hispanic	13%	15%	18%
White	26%	30%	27%
Low Income	12%	14%	20%
English Learner	3%	2%	15%
Special Ed	2%	3%	15%
Data Available		Aug. 2016	Aug 2017

*DNYR=Data not yet released*

3 <sup>rd</sup> Grade CAASPP Results - ELA, Standard Met & Exceeded	2014-15 ELA	2015-16 ELA	2016-17 ELA Target
District	26%	32%	38%
African-American	12%	19%	24%
Hispanic	21%	30%	26%
White	37%	40%	40%
Low Income	21%	28%	32%
English Learner	7%	7%	20%
Special Ed	7%	9%	20%
Data Available		Aug. 2016	Aug 2017

*DNYR=Data not yet released*

Hispanic	13%	15%
White	26%	30%
Low Income	12%	14%
English Learner	3%	3%
Special Ed	2%	3%

*We did not meet our targets for the Spring 2016 CAASPP Assessment, except White (exceeded by 3%)*

3 <sup>rd</sup> Grade CAASPP Results - ELA, Standard Met & Exceeded	2014-15 ELA	2015-16 ELA
District	26%	32%
African-American	12%	19%
Hispanic	21%	29%
White	37%	40%
Low Income	21%	28%
English Learner	7%	7%
Special Ed	7%	9%

*We did not meet our targets for the Spring 2016 CAASPP Assessment for all groups, except Hispanic (exceeded by 3%)*

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 **2A-1** **Implement Next Generation Science Standards (NGSS) & Social Studies**

Actions/Services

**PLANNED**

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

**ACTUAL**

Middle and High school science teachers participated in five days of collaboration and training throughout the 2016-2017 school year provided by the 2 science TOSAs. The intent of the professional development opportunities were to provide science teachers a time to review student outcomes on units of study, collaborate on instructional strategies that supported student success, discuss and revise units based on further understanding of the standards and framework.

- 2<sup>nd</sup> Year Implementation: 6<sup>th</sup> and Biology
- 1<sup>st</sup> Year Implementation: 7<sup>th</sup> and Chemistry

In addition, the 8<sup>th</sup> grade and Physics design teams participated in 12 days of collaboration to create the units of study to be implemented in the 2017-2018 school year. The 2 science TOSAs facilitated these 12 collaboration days. Furthermore, all 8<sup>th</sup> grade and Physics teachers were provided 2 days of training, by the 2 science TOSAs, on the new science standards, framework, and units of study at the end of the 2016-17 school year in order to prepare for the implementation of the standards and units in the 2017-2018 school year.

The middle school history social studies teachers participated in 2 days of professional development on Document Based Questions (DBQ) to continue to support the literacy and argumentative writing at the 6<sup>th</sup> -8<sup>th</sup> level. In addition, the DBQs at the middle school level align with the higher order thinking and writing skills needed to participate in Advance Placement course at the high school level. The high school teachers participated in 2 days of professional development on literacy and the new HSS

		framework. This budget was revised @ 2 <sup>nd</sup> interim to \$1,179,366
Expenditures	<b>BUDGETED</b> <b>\$1,150,066 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$1,077,360 LCFF</b>

**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 **2A-2** **Math Professional Development & Curriculum**

Actions/Services	<b>PLANNED</b> 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.	<b>ACTUAL</b> Revised budget at 2 <sup>nd</sup> Interim to \$536, 219. The addition of a math TOSA at each middle school site was not implemented. However there were 3 cohorts of teachers who participated in UCLA module I: Number Power. Topics included: whole number concepts and operations, including sense-making strategies for single and multi-digits addition, subtraction, multiplication, and division and solving problems in multiple ways: visually, algebraically, and numerically. The target audience was middle school math teachers, then their high school and elementary feeder schools.
	<b>BUDGETED</b> <b>\$891,219 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$376,256 LCFF</b>
Expenditures		

**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 **2A-3** **Implement Math & English Language Arts California State Standards (CSS)**

Actions/Services	<p><b>PLANNED</b></p> <p>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)</p>	<p><b>ACTUAL</b></p> <p>All students have access to units of study in ELA and Math. The district continues to support the implementation of the standards through building teacher efficacy. Each school hired their site lead allocation, for a total of 135 lead teachers district wide. Additionally, training, materials and resources have been purchased and provided to support the implementation of the state standards. Two classified positions continued to support the implementation.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$809,510 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$763,522 LCFF</b></p>

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 **2A-4** **digi-Coach**

Actions/Services	<p><b>PLANNED</b></p> <p>digi-Coach is an online coaching system designed for instructional leaders and administrators as an easy and efficient tool for conducting classroom walk-through to support the various LCAP initiatives targeting student learning.</p>	<p><b>ACTUAL</b></p> <p>Digi-Coach was provided to all principals and assistant principals at all elementary, middle, and high schools.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$191,850 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$184,230 LCFF</b></p>

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 **2A-5**

**Keyboarding Program**

Actions/Services

**PLANNED**  
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).

**ACTUAL**  
Provided school sites with keyboarding programs to assist students in acquiring the keyboarding skills needed to navigate the state's online testing environment (CAASPP).

Expenditures

**BUDGETED**  
**\$24,500 LCFF**

**ESTIMATED ACTUAL**  
**\$8,794 LCFF**

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 **2A-6**

**Center for Teacher Innovation (CTI)**

Actions/Services

**PLANNED**  
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 for 2016-17; \$240,000 will be funded for 2017-18)  
  
Peer Assistance and Review Program, which provides

**ACTUAL**  
HUSD partnered with RCOE to provide induction to our new teachers. Additionally, we provided professional development to support our beginning teachers.

training and support for teachers needing additional support, including training opportunities, release time, and mentorship, will be funded out of the Educator Effectiveness Grant for 2016-17 and 2017-18 at \$50,000 per year.

Provided training and support for teachers needing additional support, including training opportunities, release time, and mentorship, funded out of the Educator Effectiveness Grant for 2016-17 and 2017-18 at \$50,000 per year.

Expenditures

**BUDGETED**  
\$0 LCFF

**ESTIMATED ACTUAL**  
\$0 LCFF & \$160,000 Educator Effectiveness Grant

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 **2A-7** **National Institute for School Leadership (NISL)**

Actions/Services

**PLANNED**  
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.  
2016-2017 Cost Breakdown  
8 Free Seats Paid for by I3 Grant  
12 Additional Participants

**ACTUAL**  
HUSD began the first hybrid of the EDP, including administrators from surrounding districts. The first course has been completed with the remainder scheduled over the course of the next 10 months.



	Total: \$345,600 Funded from Title II and Educator Effectiveness Funds 2017-2018 Cost Breakdown 30 Participants Total: \$559,500 Funded from Title II and Educator Effectiveness Funds	
<b>Expenditures</b>	<b>BUDGETED</b> <b>\$0 LCFF</b>	<b>ESTIMATED ACTUAL</b> \$0 LCFF & \$297,000 Educator Effectiveness Grant

**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 **2A-8** **Professional Development Days (2 Non-Student Days)**

	<b>PLANNED</b> 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	<b>ACTUAL</b> Two additional work days provided for professional development for Certificated and Classified staff.
<b>Actions/Services</b>		
<b>Expenditures</b>	<b>BUDGETED</b> <b>\$1,900,000 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$2,003,431 LCFF</b>

**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 **2B-1**

**Elementary Reading Intervention & Materials**

Actions/Services

**PLANNED**

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 & Pinnell's Level Literacy Intervention program. \$550,000 will be funded out of Title I)

**ACTUAL**

Currently 828 students have been serviced in the Reading Intervention program. As of April 1<sup>st</sup>, 148 students have exited the program with reading scores that exceed the benchmark for this time of year. We have met monthly. Professional development was designed differently this year, in comparison to last year. The day(s) prior to training, our LLI coach walked through our classrooms to observe and take note of what was going well and what components needed attention. The next day, with all reading intervention teachers and instructional aides in attendance, the coach delivered training that pertained to what she observed.

Expenditures

**BUDGETED**

**\$1,785,500 LCFF**

**ESTIMATED ACTUAL**

**\$1,803,712 LCFF**

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 **2B-2**

**Read 180 & System 44 Reading Intervention Program**

Actions/Services

**PLANNED**

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.

**ACTUAL**

We currently have 388 middle school students enrolled in the Read 180 program and 268 middle school students enrolled in System 44. We made the conversion to Read 180 Universal this year, which is the newest, most comprehensive version of the program. The majority of our general education students that are using the program are using it during a single intervention block,

		whereas the students with disabilities that access the program have continued using the program during a double block.
Expenditures	<b>BUDGETED</b> <b>\$495,067 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$417,102 LCFF</b>

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 **2B-3** **Learning Reading Dynamics**

Actions/Services	<b>PLANNED</b> 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.	<b>ACTUAL</b> The Learning Dynamics was used as a supplement to support phonics and exposure to print concepts within the Reading Foundational Skills standards
	<b>BUDGETED</b> <b>\$65,000 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$62,969 LCFF</b>
Expenditures		

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 **2B-4** **Kindergarten Reading Materials**

Actions/Services	<b>PLANNED</b> Purchase materials for Kindergarten reading program.	<b>ACTUAL</b> To begin to align programs and practices, materials were purchased for three elementary school sites who were willing to pilot Fountas and Pinnell's Phonics Lessons, which covered all of

		the Reading Foundational Skills standards and aligned to the Guided Reading program and Leveled Literacy Intervention at each elementary school site.
Expenditures	<b>BUDGETED</b> <b>\$106,600 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$49,204 LCFF</b>

**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 **2C-1**

**English 3D**

	<b>PLANNED</b> 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.	<b>ACTUAL</b> English 3D is being implemented with our Long Term English Learners from 4 <sup>th</sup> -12 <sup>th</sup> Grade. We have the following approximate number of students participating at each level: 140- High Sch, 160- Mid Sch, and 420- Elem. Sch. Teachers have participated in 5 days of training this year. The last 3 days of training were preceded by classroom observations/ walkthroughs with administrators and our trainer. Our trainer used data collected from the walkthroughs to further the teachers' understanding of the program.
Actions/Services		
Expenditures	<b>BUDGETED</b> <b>\$720,000 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$534,240 LCFF</b>

**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 **2C-2**

**Imagine Learning**

Actions/Services

**PLANNED**

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.

**ACTUAL**

Imagine Learning has been used in all of our elementary schools as a supplementary instructional program. While we target our English Learners with the program, many schools have all of their struggling learners use Imagine Learning.

Expenditures

**BUDGETED**

**\$511,625 LCFF**

**ESTIMATED ACTUAL**

**\$490,788 LCFF**

**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 **2C-3**

**English Learner Site Leads & English Learner**

Actions/Services

**PLANNED**

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).

**ACTUAL**

We have continued having one EL Site Lead at each school site. This has assisted us in streamlining the reclassification process, along with assisting us in implementing many other components of the EL program. The leads attend one full day and one evening training every other month.

Expenditures

**BUDGETED**

**\$270,452 LCFF**

**ESTIMATED ACTUAL**

**\$158,391 LCFF**

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 <b>2C-4</b>	<b>Literacy Coordinator &amp; Staff</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>A Literacy Coordinator and staff were put in place last year to increase efforts for our English Learners and Literacy interventions across the district. There was a significant increase in the amount of English Learners reclassified this year and more work needs to be done as our English Learners, as a sub-group, had the lowest test scores of any subgroup in the district on the spring 2015 state assessment (CAASPP).</p>	<p><b>ACTUAL</b></p> <p>Revised budget at 2<sup>nd</sup> Interim to \$232,225. The literacy coordinator has focused her efforts on the English Learner program and on the Reading Intervention program. She oversees the EL Site Leads, the reclassification procedures, monitoring of reclassified students, and the reading intervention program at the elementary and middle schools.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$232,000 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$263,424 LCFF</b></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 & Support for Student Learning)**

**2A-1 Implement Next Generation Science Standards (NGSS) & Social Studies:** Over 95% of 6<sup>th</sup>, 7<sup>th</sup>, Biology and Physics teachers attended the five professional development opportunities. Teachers shared they were able to expose their students to all the NGSS units of study, but stated a rework of the units would be beneficial to ensure students begin to understand science on a deeper conceptual level.

Over 98% of middle school and high school History Social Studies teachers attended the 2 professional opportunities. Teachers indicated a better understanding of the literacy standards for HSS and the alignment between MS and HS concerning close reading and argumentative writing.

**2A-2 Math Professional Development & Curriculum:**

Over 80 teachers attended a weekly 4-hour class, offered in the evening, for 10 weeks and all participants successfully completed the UCLA Number Power I course.

**2A-3 Implement Math & English Language Arts California State Standards (CSS):** Team leads are on track to utilize their allocated hours in supporting their teams in ELA and Math implementation. Materials, resources, training and staff were purchased and utilized to support the implementation.

**2A-4 digi-Coach:** All site and district leadership was provided and overview of Digi Coach at the beginning of the year at Leadership Symposium.

**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 Innovation candidate participated in the induction program and was assigned a Reflective Coach.

**Peer Assistance and Review Program (PAR):** A new panel was assembled this year to begin work on an updated PAR panel.

**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 October 3<sup>rd</sup> & 4<sup>th</sup>. Teachers spent one of training on the updated ELD standards.

### **Focus Area B (Literacy Initiatives)**

**2B-1 Elementary Reading Intervention & Materials:** Teachers participated in training by the Heinemann trainer, Joyce Gordon. Teachers review the DRA scores of their 1<sup>st</sup> graders at the beginning of the year, along with MAP data. With this data, they determine the students that are at the most intensive level of need. All students are served with a 3:1, student to teacher, ratio. Students are progress monitored every 6 days.

**2B-2 Read 180 & Systems 44 Reading Intervention Program:** Read 180 teachers attended one full day of training as a team before the school year began. Throughout the year, all teachers have received another day of training in small groups of 3 to 4. General Ed students that are enrolled in the program receive one period of R180 intervention, and one period of on level English.

**2B-3 Learning Reading Dynamics:** Each kindergarten teacher received teachers' materials and each child received a workbook to review letters/sounds, a music CD with sing-along-songs to review letters/sounds, and 53 colored decodable books to support emergent reading. The program is taught daily for 3 ½ months with whole group instruction on review and introduction of targeted letters/sounds and then followed up with individual reading with each child.

**2B-4 Kindergarten Reading Materials:** Teachers were provided training in the summer prior to the



start of the 2016-2017 school year. Teachers were also provided a kit of literacy manipulatives and additional materials. Teachers began implementing the program in September, 2016.

### **Focus Area C (English Learner Supports)**

**2C-1 English 3D:** The walkthroughs and trainings have been effective in preparing our teachers to teach the program. There is evidence of the learning from the trainings in the classrooms when we conduct our walkthroughs. Teachers have grown in their understanding of how the program teaches language, from the perspective of the author.

**2C-2 Imagine Learning:** English Learners access the program 80-100 minutes per week, which averages to approximately 40-60 hours in a year. There is a lexile assessment that students took at the beginning of the year, and again in February.

**2C-3 English Learner Site Leads & English Learner:** EL Site Leads use their hours to support the monitoring of English Learners that have reclassified, to assist fellow teachers with the quarterly assessments, to process paperwork and hold meetings for students, and to closely monitor the data for current EL's to ensure they are making appropriate progress.

**2C-4 Literacy Coordinator & Staff:** The literacy coordinator has brought professional development to the teachers that instruct in the programs se oversees. There are 16 Reading Intervention teachers in place at the elementary and K-8 schools.

### **Focus Area A (Training & Support for Student Learning)**

**2A-1 Implement Next Generation Science Standards (NGSS) & Social Studies:** Qualitative feedback was collected after each science professional development opportunity. Participants indicated the training and time was effective to review student outcome data, collaborate around instructional strategies, and revise units based on better understanding of the standards and student performance.

Qualitative feedback was collected after each history social science professional development opportunity. Participants indicated the training and time was effective to review student assessments and had shown growth in their argumentative writing during this first year of incorporating DBQs into TCI, their HSS curriculum.

#### **2A-2 Math Professional Development & Curriculum:**

Qualitative data collected from participants indicated the training was effective. Teachers indicated their content knowledge improved and that productive struggle and openness to multiple ways to solve a problem needs to be embraced by both teachers and students. In addition many participants indicated they would like to participate in the next module in the UCLA Math sequence.

**2A-3 Implement Math & 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

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

level and subject area teams.

**2A-4 digi-Coach:** The usage of the tool is very low at the majority of sites. The total number of walks for the entire district was 1,574 and 18 out of the 26 school sites utilized this tool during the 2016-17 school year.

**2A-5 Keyboarding Program:** Sites report it is an effective resource, however they would like an improved method of monitoring usage in each class.

**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 teachers and administrators are working on revamping this process for the 2017-18 school year.

**2A-7 National Institute for School Leadership (NISL):** We have completed one of three courses in the EDP to date.

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

### **Focus Area B (Literacy Initiatives)**

**2B-1 Elementary Reading Intervention & Materials:** Training feedback was very positive. The teachers and aides all reported how effective the training was in preparing them to teach the program. We served over 800 students in the LLI program this year. 148 students have exited the program with reading levels that exceed the benchmark.

**2B-2 Read 180 & Systems 44 Reading Intervention Program:** As of March 2017, 47% of students had already met their end of year growth goal, and 23% had met 2 times their end of year growth goal. By 6<sup>th</sup> grade, typical growth in 1 year is approximately 45 Lexile points. On average, our students have improved 127 Lexile points, which means that these students are closing the gap, and are moving closer towards proficiency. The numbers above include both our general education and special education students.

**2B-3 Learning Reading Dynamics:** This supplemental Kindergarten phonics program was effective in providing support to teachers in teaching phonics.

**2B-4 Kindergarten Reading Materials:** Materials and a training opportunity were provided to pilot teachers. Qualitative data from teachers indicated the teacher prep work involved the first year was heavy, but many stated it was effective in providing hands-on learning.

### **Focus Area C (English Learner Supports)**

**2C-1 English 3D:** Up to this point, this program has been effective in accelerating t we have

reclassified 25% of our English 3D students; we expect this number to grow in the final quarter of the year. We are also collecting pre and post writing data that we will be able to share out at the end of the school year.

**2C-2 Imagine Learning:** There is a Lexile assessment that students took at the beginning of the year, and again in February. 4% of our English Learners that qualified to take the lexile assessment are performing at or above grade level.

**2C-3 English Learner Site Leads & English Learner:** This EL Site leads were effective in facilitating the reclassified of over 500 students.

**2C-4 Literacy Coordinator & Staff:** This position has been effective in promoting, monitoring and facilitation the work of reading interventions and English Learners. Reclassification has improved and intervention opportunities have improved at all sites.

### **Focus Area A (Training & Support for Student Learning)**

**2A-1 Implement Next Generation Science Standards (NGSS) & Social Studies:** On track to expend all funds accounted for in this goal. Any remaining funds will be utilized to fund teachers to rewrite some of the NGSS units of study.

**2A-2 Math Professional Development & Curriculum:** The difference between the budgeted and estimated actual expenditures is due to not implementing the site-based math TOSAs at the middle school level due to a lack of qualified math teachers. Next year this service will focus on providing additional training from RCOE/UCLA.

**2A-3 Implement Math & English Language Arts California State Standards (CSS):** Resource Technician resigned in 9/2/17 and position will not be replaced. Another funding source was used for the some of the budgeted conference/travel expenses that was originally funded out of this action.

**2A-4 digi-Coach:** The difference between the budgeted and estimated actual was for follow-up training that did not occur. This item will not be renewed for the 2017-18 school year.

**2A-5 Keyboarding Program:** Reduction in cost of the online program.

**2A-6 Center for Teacher Innovation (CTI):** Budgeted for 100 teachers to participate in the CTI program, only 87 qualified for the program. Remaining 13 were interns.

**Peer Assistance and Review Program (PAR):** Not implemented this year.

**2A-7 National Institute for School Leadership (NISL):** We began the cohort with 8 free seats and 10 additional participants. Contract was revised to reflect 18 of the 20 that was originally budgeted for.

**2A-8 Professional Development Days (2 Non-Student Days):** This action was a negotiated item with our collective bargaining units. It will continue for the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual 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 B (Literacy Initiatives)

**2B-1 Elementary Reading Intervention & Materials:** On track to expend all funds accounted for in this goal

**2B-2 Read 180 & Systems 44 Reading Intervention Program:** We were only able to bring the teachers down for one day of training, instead of the 2 scheduled. In addition, we received several unanticipated discounts on the conversion materials. Expenditures were less than expected and the cost of this program will be reduced next year, as we do not need new materials.

**2B-3 Learning Reading Dynamics:** On track to expend all funds accounted for in this goal

**2B-4 Kindergarten Reading Materials:** Materials cost less than expected. This action is being eliminated next year, as we will be piloting a new ELA/ELD program for adoption.

### Focus Area C (English Learner Supports)

**2C-1 English 3D:** The actual expenditures greatly differ from the original budget due to the Ed Services team deciding to use late implementation money from last year's LCAP budget to purchase the new materials. This budget will be reduced for next year.

**2C-2 Imagine Learning:** The contract came in under budget. A new three-year contract is being negotiated, but should remain close to the same cost.

**2C-3 English Learner Site Leads & English Learner:** Site leads do not always use the 60 hours allocated. Next year's budget will be reduced.

**2C-4 Literacy Coordinator & Staff:** This position has been eliminated due to a reorganization of the Ed Services department.

### Focus Area A (Training & Support for Student Learning)

**2A-1 Implement Next Generation Science Standards (NGSS) & Social Studies:** This action will continue as HUSD continues to prepare all grade levels for NGSS. MS and HS will finish build out during the 2017-18 school year and some implementation of NGSS at the elementary level will begin.

**2A-2 Math Professional Development & Curriculum:** The TOSAs were not hired in 2017-18. This action will focus on continued professional development with UCLA classes for math teachers.

**2A-3 Implement Math & English Language Arts California State Standards (CSS):** This action will continue to support the implementation of ELA and Math state standards.

**2A-4 digi-Coach:** A two-year contract was paid last year, this program is being eliminated.

**2A-5 Keyboarding Program:** The budget has been reduced to reflect the reduced cost of the program.

**2A-6 Center for Teacher Innovation (CTI):** The number of participants varies from year to year.

**Peer Assistance and Review Program (PAR):** This program will begin implementation next year.

**2A-7 National Institute for School Leadership (NISL):** Continues with the addition of the teacher leadership training.

**2A-8 Professional Development Days (2 Non-Student Days):** Continues through the 2017-18 school year.

**Focus Area B (Literacy Initiatives)**

**2B-1 Elementary Reading Intervention & Materials:** Continues, with the addition of a new elementary school, Hemet Elementary.

**2B-2 Read 180 & Systems 44 Reading Intervention Program:** Sites requested additional 6<sup>th</sup> period assignment (MS) or one FTE to assist them in expanding the program to include more general education students for next year.

**2B-3 Learning Reading Dynamics:** Continues unchanged for 2017-18.

**2B-4 Kindergarten Reading Materials:** Will be eliminated due to piloting of new ELA/ELD curriculum.

**Focus Area C (English Learner Supports)**

**2C-1 English 3D:** The data demonstrates program is effective at producing the desired effect of increased reclassification.

**2C-2 Imagine Learning:** Consider adding Imagine Learning Español for the Dual Language Immersion students at Hemet Elementary next year.

**2C-3 English Learner Site Leads & English Learner:** No expected changes to action.

**2C-4 Literacy Coordinator & Staff:** This position has been eliminated.

# 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  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Professional Development

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

	Class of 2014 Cohort Rate	Class of 2015 Cohort Rate	Class of 2016 Cohort Rate	Class of 2017 Cohort Rate
<b>HS Dropout</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17 Target</b>
<b>District</b>	12%	11.9%	11.6%	11.0%
<b>African-American</b>	16%	19.4%	14.8%	13.5%
<b>Hispanic</b>	11%	10.8%	10.5%	10.0%
<b>White</b>	11%	11.2%	10.5%	10.0%
<b>Low Income</b>	13%	13.0%	12%	11.0%
<b>English Learners</b>	15%	11.7%	11%	10.5%
<b>Special Ed</b>	17%	16.2%	14.2%	13.0%
<b>Foster Youth</b>	N/A	N/A	N/A	N/A
<b>Data Available</b>			April 2017	April 2018

### ACTUAL

	2013-14 Cohort Rate	2014-15 Cohort Rate	2015-16 Cohort Rate	2016-17 Cohort Rate
<b>HS Dropout</b>				
<b>District</b>	12%	12%	12%	DNYR
<b>African-American</b>	16%	19%	15%	DNYR
<b>Hispanic</b>	11%	11%	11%	DNYR
<b>White</b>	11%	11%	11%	DNYR
<b>Low Income</b>	13%	13%	12%	DNYR
<b>English Learners</b>	15%	12%	11%	DNYR
<b>Special Ed</b>	17%	16%	14%	DNYR
<b>Foster Youth</b>	N/A	N/A	N/A	DNYR

	Class of 2014 Cohort Rate	Class of 2015 Cohort Rate	Class of 2016 Cohort Rate	Class of 2017 Cohort Rate
<b>MS Dropout</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17 Target</b>
<b>District</b>	0.5%	0.2%	0.1%	0.05%
<b>African-American</b>	1.5%	2.4%	1.0%	0.5%
<b>Hispanic</b>	0.4%	0.2%	0.1%	0.05%
<b>White</b>	1.0%	2.0%	1.0%	0.5%
<b>Low Income</b>	0.9%	0.3%	0.2%	0.1%
<b>English Learners</b>	0.7%	0.7%	0.5%	0.25%
<b>Special Ed</b>	0.0%	0.0%	0.0%	0.0%
<b>Foster Youth</b>	N/A	N/A	N/A	N/A
<b>Data Available</b>			April 2017	April 2018

	2013-14	2014-15	2015-16	2016-17 Target	Data Available
<b>Suspension</b>					
<b>Number of students</b>	1815	1654	-	-	
<b>Suspension Rate</b>	7.300%	7.00%	6.75%	6.25%	April 2018

	2013-14	2014-15	2015-16	2016-17 Target	Data Available
<b>Expulsion</b>					
<b>Number of students</b>	58	82	-	-	
<b>Expulsion Rate</b>	0.20%	0.30%	0.20%	0.15%	April 2018

	2013-14 Cohort Rate	2014-15 Cohort Rate	2015-16 Cohort Rate	2016-17 Cohort Rate
<b>MS Dropout</b>				
<b>District</b>	0.5%	0.2%	0.1%	DNYR
<b>African-American</b>	1.5%	2.4%	1.0%	DNYR
<b>Hispanic</b>	0.4%	0.2%	0.1%	DNYR
<b>White</b>	1.0%	2.0%	1.0%	DNYR
<b>Low Income</b>	0.9%	0.3%	0.2%	DNYR
<b>English Learners</b>	0.7%	0.7%	0.5%	DNYR
<b>Special Ed</b>	0.0%	0.0%	0.0%	DNYR
<b>Foster Youth</b>	N/A	N/A	N/A	DNYR

	2013-14	2014-15	2015-16	2016-17
<b>Suspension</b>				
<b>Number of students</b>	1815	1654	2,747	2,683
<b>Suspension Rate</b>	7.30%	6.90%	6.75%	DNYR

	2013-14	2014-15	2015-16	2016-17
<b>Expulsion</b>				
<b>Number of students</b>	58	82	68	DNYR
<b>Expulsion Rate</b>	0.20%	0.30%	0.20%	DNYR



Chronic Absenteeism	2013-14	2014-15	2015-16	2016-17 Target
(Mission 10% of the school year for any reason including excused and unexcused)				
Percentage		N/A	DNYR	-

\*This is a new data point CDE started collecting from CALPADS in 2015-16

	2013-14	2014-15	2015-16	2016-17 Target
Attendance Rate (Local Measure)	94.37%	94.38%	94.38%	94.4%
Truancy Rate	31.28%	29.74%	28.00%	26.5%
Parent Involvement				
# Parents Participating in district classes (PIQE, SMARTs, etc)			69	120

Culture/Climate/Williams Act	2013-14	2014-15	2015-16	2016-17 Target
Students have textbooks/materials	100%	100%	100%	100%
Facilities in good repair	100%	100%	100%	100%
<b>Teacher Credentialing</b>				
Teacher misassignment	0	0	0	0
Credentialed Teacher Rate	99%	99%	98%	99%

Chronic Absenteeism	2013-14	2014-15	2015-16	2016-17
(Mission 10% of the school year for any reason including excused and unexcused)				
Percentage	N/A	N/A	DNYR	16.83%

\*This is a new data point CDE started collecting from CALPADS in 2015-16

	2013-14	2014-15	2015-16	2016-17
Attendance Rate (Local Measure)	94.37%	94.38%	94.38%	DNYR
Truancy Rate	31.28%	29.74%	28.00%	DNYR
Parent Involvement				
# Parents Participating in district classes (PIQE, SMARTs, etc)			69	155

Culture/Climate/Williams Act	2013-14	2014-15	2015-16	2016-17
Students have textbooks/materials	100%	100%	100%	100%
Facilities in good repair	100%	100%	100%	100%
<b>Teacher Credentialing</b>				
Teacher misassignment	0	0	0	0
Credentialed Teacher Rate	99%	99%	98%	97%
Credentialed Teacher Teaching outside of Subject Area Rate	11%	8%	2%	9%

Credentialed Teacher Teaching outside of Subject Area Rate	11%	8%	2%	1%
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[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 **3A-1** **Lower Class Sizes**

Actions/Services	<b>PLANNED</b> HUSD will continue to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020.	<b>ACTUAL</b> HUSD lowered class size ratios in K-3, 4-5, and 6-12 to meet state mandates.
	<b>BUDGETED</b> <b>\$6,647,913 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$6,647,913 LCFF</b>
Expenditures		

[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 **3A-2** **Twelve Additional Minutes to School Day**

Actions/Services	<b>PLANNED</b> 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.	<b>ACTUAL</b> The district added 12 additional instructional minutes to the school day across all grade levels in order to provide increased services to students.
	<b>BUDGETED</b> <b>\$3,380,000 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$3,380,000 LCFF</b>
Expenditures		

[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 **3A-3** **Site Allocations (LCAP Supplemental & Concentration Funds)**

Actions/Services	<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>Revised budget at 2<sup>nd</sup> Interim to \$2,310,469. Sites were given S&amp;C funds to support implementing or supporting actions that support their EL, LI and FY students. Their SPSA details the use of the funds.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$2,166,277 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$2,089,677 LCFF</b></p>

[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 **3A-4** **High School & Middle School After-School Athletics**

Actions/Services	<p><b>PLANNED</b></p> <p>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.</p>	<p><b>ACTUAL</b></p> <p>HUSD 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.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$1,000,000 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$978,370 LCFF</b></p>

[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 **3A-5**

**Library Services**

Actions/Services

**PLANNED**

The district will provide a second district librarian position to support school sites. Additionally, the district increased elementary library techs hours during 2015-16 by an hour, and will continue to do so this year. The library techs that were previously funded out of Title I last year have also been added to the LCAP.

**ACTUAL**

A 2<sup>nd</sup> district librarian put in place to support school sites. Hours were increased for elementary library techs by one hour.

Expenditures

**BUDGETED**

**\$719,399 LCFF**

**ESTIMATED ACTUAL**

**\$708,341 LCFF**

[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 **3A-6**

**Expand 0 & 7th Period Classes**

Actions/Services

**PLANNED**

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.

**ACTUAL**

High school and middle school continue to offer 0 period and 7th period classes to expand their day. 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.

Expenditures

**BUDGETED**

**\$472,250 LCFF**

**ESTIMATED ACTUAL**

**\$374,070 LCFF**

[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 **3A-7** **Transportation (Hamilton & Cottonwood)**

Actions/Services	<b>PLANNED</b> Provide funding for a late bus to take home students from Hamilton and Cottonwood that participate in after-school athletics and intervention/tutoring programs.	<b>ACTUAL</b> As planned, the District provided a late bus to take home students from Hamilton and Cottonwood that participate in after-school athletics and intervention/tutoring programs.
	<b>BUDGETED</b> <b>\$82,000 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$68,922 LCFF</b>
Expenditures		

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 **3A-8** **SAFE Program at Harmony Elementary School**

Actions/Services	<b>PLANNED</b> HUSD 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.	<b>ACTUAL</b> Provided funding for the SAFE after school program at Harmony Elementary.
	<b>BUDGETED</b> <b>\$37,300 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$37,300 LCFF</b>
Expenditures		

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 **3B-1** **Counselors**

Actions/Services	<b>PLANNED</b> 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.	<b>ACTUAL</b> HUSD provided 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.
Expenditures	<b>BUDGETED</b> <b>\$1,864,650 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$1,887,792 LCFF</b>

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 **3B-2** **Building Assets, Reducing Risks (BARR)**

Actions/Services	<b>PLANNED</b> 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.	<b>ACTUAL</b> As originally planned, the BARR model has continued and is functioning 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.
Expenditures	<b>BUDGETED</b> <b>\$1,572,180 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$1,589,442 LCFF</b>

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 **3B-3**

**ASPIRE (Community Day School)**

Actions/Services	<p><b>PLANNED</b> 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.</p>	<p><b>ACTUAL</b> This LCAP item paid salaries for staff at Aspire. Credit recovery is now available using APEX courses.</p>
Expenditures	<p><b>BUDGETED</b> <b>\$1,345,000 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b> <b>\$ 1,378,706 LCFF</b></p>

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 **3B-4**

**High School and Middle School Tier II Support**

Actions/Services	<p><b>PLANNED</b> 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.</p>	<p><b>ACTUAL</b> HUSD hired 8 TIER II (PBIS) Behavior Technicians They serve each middle school and high school. The Hamilton tech also serves Hamilton K-8.</p>
Expenditures	<p><b>BUDGETED</b> <b>\$789,500 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b> <b>\$664,621 LCFF</b></p>



[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 **3B-5**

**Pupil Services Intervention Team**

Actions/Services	<p><b>PLANNED</b></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 Foster Youth students and families by providing access to mentoring services.</p>	<p><b>ACTUAL</b></p> <p>Revised budget at 2<sup>nd</sup> Interim to \$502,960. The Student Support Services Team-LMFT, School Counselor, and Prevention specialist provide support to get potential drop outs back in school, meet the needs of Foster and Homeless youth and act as a Tier II support for schools districtwide.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$377,960 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$385,947 LCFF</b></p>

[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 **3B-6**

**School Climate Transformation Grant (PBIS)**

Actions/Services	<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>HUSD continues PBIS Implementation. By the end of the 2016-17 school year all schools except Helen Hunt Jackson will have completed at least one year of PBIS.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$126,448 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$157,704 LCFF</b></p>

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 **3B-7**

**Health Techs (Additional 1-hour at Middle School)**

Actions/Services	<p><b>PLANNED</b>                  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.</p>	<p><b>ACTUAL</b>                  Additional 1-hour for Health Tech positions to the middle schools were given to ensure coverage during extended day for 0 and 7<sup>th</sup> periods.</p>
Expenditures	<p><b>BUDGETED</b>  <b>\$75,675 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b>  <b>\$49,966 LCFF</b></p>

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 **3B-8**

**Peer Leaders Uniting Students (PLUS)**

Actions/Services	<p><b>PLANNED</b>                  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</p>	<p><b>ACTUAL</b>                  The PLUS program is in place at all secondary sites.</p>
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	student leaders serve as the liaison between the student body and the adults on a campus.	
Expenditures	<b>BUDGETED</b> <b>\$74,996 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$48,964 LCFF</b>

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 **3C-1** **IT Support & Computer Upgrades**

Actions/Services	<b>PLANNED</b> 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.	<b>ACTUAL</b> Revised budget at 2 <sup>nd</sup> Interim to \$2,731,500. Upgraded and replaced technology across the district (as planned in HUSD’s Tech Plan). Funded additional computer technicians that were added to support the increased number of devices across the district.
Expenditures	<b>BUDGETED</b> <b>\$2,887,900 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$2,472,163 LCFF</b>

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 **3C-2** **LCAP Administration & Coordination**

Actions/Services	<b>PLANNED</b> Continue funding one director, two coordinators and support staff to provide increased support and oversight to LCAP initiatives and programs across the district.	<b>ACTUAL</b> Funded one director, two coordinators and support staff to provide increased support to our school sites. Staff produced reports, and interacted with school staff to ensure implementation and monitoring of
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		effectiveness.
Expenditures	<b>BUDGETED</b> <b>\$584,380 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$404,294 LCFF</b>

**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 **3C-3** **Elementary Assistant Principals**

Actions/Services	<b>PLANNED</b> 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).	<b>ACTUAL</b> All elementary schools have a full time assistant principal to support the LCAP initiatives and programs.
	<b>BUDGETED</b> <b>\$271,550 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$267,050 LCFF</b>

**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 **3C-4** **Preschool**

Actions/Services	<b>PLANNED</b> Provide additional financial support to the districts Preschool program.	<b>ACTUAL</b> Additional funding was provided to Preschool from the Title I budget to supplement Head Start.
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<b>Expenditures</b>	<b>BUDGETED</b> (\$300,000 funded from Title I)	<b>ESTIMATED ACTUAL</b> \$300,000 Title I
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**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 **3C-5** **Basic Services Funded by LCAP**

<b>Actions/Services</b>	<b>PLANNED</b> Continue funding basic services to provide increased and/or improved support to school sites. <ul style="list-style-type: none"> <li>• IT AV Techs</li> <li>• Transportation Repeaters &amp; Field Trip Bus</li> <li>• Fiscal Accountant (LCAP Budget &amp; ASB Oversight)</li> <li>• Custodians</li> <li>• Warehouse</li> <li>• HR Techs</li> </ul>	<b>ACTUAL</b> Revised budget at 2 <sup>nd</sup> Interim to \$835,919. Funded basic services to provide increased and/or improved support to school sites.
	<b>Expenditures</b>	<b>BUDGETED</b> \$957,892 + \$207,751 = \$1,165,643-\$1,061,352 (indirect charge) = <b>\$104,291 LCFF</b>

**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 **3D-1** **Elementary Bilingual Parent Liaisons**

<b>Actions/Services</b>	<b>PLANNED</b> 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	<b>ACTUAL</b> All elementary schools have bilingual parent liaisons who have played a key role in increasing parent support this year. These liaisons were key in increasing LCAP parent and community involvement.
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	families to resources in the community.	
Expenditures	<b>BUDGETED</b> <b>\$625,368 LCFF</b>	<b>ESTIMATED ACTUAL</b> <b>\$615,252 LCFF</b>

**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 **3D-2** **Parent Engagement**

Actions/Services	<b>PLANNED</b> 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	<b>ACTUAL</b> The district funded ATP, PELI, PTA's SMART program, and the PIQE institute across the district at various school sites.
	Expenditures	<b>BUDGETED</b> <b>\$201,850 LCFF</b>

**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 **3D-3**

**Electronic Re-Registration Support**

Actions/Services	<p><b>PLANNED</b></p> <p>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.</p>	<p><b>ACTUAL</b></p> <p>In our first year of online re-registration, over 90% of all students re-enrolling did so online.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$82,100 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$82,100 LCFF</b></p>

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 **3D-4**

**Blackboard (Formerly Parent Link)**

Actions/Services	<p><b>PLANNED</b></p> <p>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</p>	<p><b>ACTUAL</b></p> <p>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</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$70,575 LCFF</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$63,378 LCFF</b></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:** HUSD continues to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020.

**3A-2 Twelve Additional Minutes to School 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 & 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.

**3A-4 High School & Middle School After-School Athletics:** This item financially supported the material, transportation and personnel costs with providing expanded after school athletic opportunities at all comprehensive high schools. In addition, this item provided the entire opportunity for after school athletics at the middle school level.

**3A-5 Library Services:** A second district librarian was hired to increase and improve the library services provided to school sites. Additional hours for the site library techs was funded out of this action.

**3A-6 Expand 0 & 7<sup>th</sup> Period Classes:** The financial support of this item was implemented through the distribution of 6<sup>th</sup> period assignments to the high schools and middle schools (pro-rated based on enrollment). The administrative teams developed a counseling plan that prioritized the conditional augmentation of a schedule for the strategic benefit of a student in the form of promoting college and career readiness

**3A-7 Transportation (Hamilton & Cottonwood):** The implementation of this item was complete and it funded bus service at our outlying schools to support after school activities, including athletics.

**3A-8 SAFE Program at Harmony Elementary School:** Provide funding for one site that does not receive grant funding for an afterschool program (SAFE). This program offers a full after school program that includes homework help and targets parents who have day-care needs.

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

**3B-1 Counselors:** Additional counselors along with a district COSA was provided through this action. The focus of these counselors was provide enhanced services to at risk students, inclusive of low income, foster youth and EL students. In addition, additional services are directed towards behavioral supports for at risk student populations.

**3B-2 Building Assets, Reducing Risks (BARR):** This action and services model was established in prior years and is targeted at all 9<sup>th</sup> grade students to ensure they have a successful transition to high school. The current implementation of this LCAP item was oriented around the sustained support of this continuing program.

**3B-3 ASPIRE (Community Day School):** Funds a community day school, ASPIRE. This action also expanded to offer a middle school opportunity class, as well as an additional teacher for credit recovery.

**3B-4 High School and Middle School Tier II Support:** A Tier II Technician was hired for each middle and high School in Sept. 2016. The techs participated in monthly training and conferences to prepare them to address attendance and behavior issues of struggling students. Trainings include; Teen Intervene, PBIS, Restorative Practices, Meeting the Needs of Foster and Homeless Youth, Attendance and Equity.

Each school received a budget to provide school supplies and rewards to the students who demonstrated progress.

**3B-5 Pupil Services Intervention Team:** In the first full implementation year, team activities include implementing a system to assist all Foster and Homeless youth are enrolled correctly and offered appropriate services including information on alternative graduation requirements. The team also provided supports to at risk youth including bus passes, PE clothes, shoes, backpacks and supplies, Holiday Break 2 week food bags, computers for homework and school, end of year celebration, and a “District Closet” clothing store.

**3B-6 School Climate Transformation Grant (PBIS):** Our School Climate Transformation grant will sunset in 3 years. One of the criteria of the grant is to create a sustainable system that will outlast the grant. We used the funds from this LCAP item to hire our second facilitator/coach, and to pay a portion of our outside consultant costs.

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

**3B-8 Peer Leaders Uniting Students (PLUS):** At each school, there is a PLUS class. The teacher trains the students to lead PLUS forums monthly on at each site. These forums bring together students 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 & Computer Upgrades:** The IT staff is implementing our district’s Technology Plan, any computer older than 48 months are referred to as obsolete and will need to be replaced. For 2016-17, we had almost 5,000 computers that were obsolete. Chromebooks, which are

wireless devices, are a large part of the replacement process. With the additional wireless devices, we needed to upgrade to increase our wireless network infrastructure. IT staff continues to work to complete the order and deployment of about 5,000 chromebooks, desktops and laptops to replace obsolete computers. Along with upgrading obsolete computers, IT staff continues 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 & Coordination:** The additional \$40 million dollars in programs and services necessitates the funding of additional positions to support implementation and monitoring of the LCAP initiatives.

**3C-3 Elementary Assistant Principals:** Increased support for elementary schools to provide a full time assistant principal to support the LCAP initiatives and programs. (Maintain 2 assistant principals that were hired in the 2015-16 school year).

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

**3C-5 Basic Services Funded by LCAP:** Provided funding for basic services such as IT techs, Fiscal Accountants, Custodians, etc.

#### **Focus Area D (Parent Engagement)**

**3D-1 Elementary Bilingual Parent Liaisons:** All elementary school sites were provided Bilingual Parent Liaisons to support their outreach to the community and ensure greater participation of their parents and to ensure there is a person in the front office that can interact with our Spanish speaking families. The parent liaisons attend professional development to help them understand school to home communications such as SBAC scores, College and Career Readiness and LCAP.

**3D-2 Parent Engagement:** The district funds parent engagement programs at school sites, such as the Parent Institute for Quality Education (PIQE), PTA's SMARTs program, and the Action Team for Partnerships (ATP).

**3D-3 Electronic Re-Registration Support:** We provided funds for schools to hire staff at the end of the summer to welcome parents back to school and assist them in completing the online re-registration process.

**3D-4 Blackboard (Formerly Parent Link):** Blackboard is an automated calling system with a mobile app. The mobile app provides easy access to many of district resources such as the student information system parent portal. The parent portal provides parent access to their student school information such as class schedules. Blackboard also provides news and calendared events across the district.

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 Twelve Additional Minutes to School Day:** Additional minutes added to the day has been effective in increasing services to students.

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

**3A-4 High School & 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 via subordinate participation in after school sports. Across the four comprehensive high schools, this financial support augments general fund allocations to underpin approximately 3855 team participations as well as approximately 800 middle school athletic participation opportunities.

**3A-5 Library Services:** This action has been effective in allowing the library techs to expand their day and the time the library is open to provide expanded services for students across the district.

**3A-6 Expand 0 & 7<sup>th</sup> Period Classes:** This financial support currently underpins 1009 enrollment opportunities at the four comprehensive high schools as well as over 400+ middle school “0” period enrollments in the 2016-17 school year. Principal and stakeholder feedback indicated a highly effective impact and continued high demand for the financial support of this item.

**3A-7 Transportation (Hamilton & 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.

**3A-8 SAFE Program at Harmony Elementary School:** SAFE program has been effective in providing support to over 75 in after school program at Harmony until either 5:30 or 6pm each evening.

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

**3B-1 Counselors:** Site stakeholders report highly effective outcomes with expanding college and career counseling at the middle and high school level. The district COSA has also been able to organize and support the work of our secondary counselors across the district.

**3B-2 Building Assets, Reducing Risks (BARR):** Site stakeholders report highly effective outcomes with at risk students. Stakeholders, including District personnel, have identified opportunities for growth in terms of program effectiveness – of which site staff are planning towards support. Historical data suggests, which currently predicts current performance, demonstrates a 38% reduction of lost credits (as a measure of the difference of credits attempted vs credits earned). The BARR model is historically associated with a statically significant increase

in ELA achievement.

**3B-3 ASPIRE (Community Day School):** The ASPIRE community day school is effective providing educational options for our expelled students and students on involuntary transfers. There are currently 97 students enrolled at Aspire. If we did not have Aspire, these students would be placed in County community Day School that costs in excess of \$20,000 per student per year. Aspire earned an initial WASC accreditation this past year.

**3B-4 High School and Middle School Tier II Support:** The techs are active in improving attendance through home visits, SART meeting, SARB meetings. The techs participate in all PBIS trainings to support students and staff in providing Tier 1 strategies and Tier 2 supports. Each tech has between 30 and 100 students on their caseloads. Preliminary data indicates these supports will be effective in eliminating the drop-out rate, graduation rate, number of students suspended, suspension days and expulsions. This data will be available internally this summer and the state will release the official numbers next school year.

**3B-5 Pupil Services Intervention Team:** HUSD currently identified 681 homeless and 236 Foster youth throughout the district. 14 of 15 12<sup>th</sup> grade Foster Youth are graduating. Seven with a full diploma and eight with an AB216 diploma. This team has been highly effective in decreasing drop outs, in fact they recovered 216 dropouts from 2015-16 school year.

**3B-6 School Climate Transformation Grant (PBIS):** The team is currently visiting each site to administer the Tiered Fidelity Instrument (TFI). The TFI measures the fidelity of the implementation of PBIS. Last year, every school in the first cohort qualified for a state recognition based on their TFI scores. Outcome data indicates the work of this program has been effective in the reduction in suspensions, an increase in students' positive feelings about school and an increase in attendance.

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

**3B-8 Peer Leaders Uniting Students (PLUS):** Our primary outcome measure is the CA Healthy Kids Survey. However this only administered bi-annually and this is an off year

Our interim assessment is the PLUS Direction Survey, which thus far been administered to 6016 student participants. Preliminary data indicates this program has been effective in lowering chronic absenteeism and suspension rates.

### **Focus Area C (Basic Services)**

**3C-1 IT Support & 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 21<sup>st</sup> century learning.

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

**3C-3 Elementary Assistant Principals:** Elementary Principals have reported the additional support has been effective in providing them to be out in the classrooms more to providing instructional leadership.

**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-5 Basic Services Funded by LCAP:** The positions funded through this action assist in supporting the sites effectively.

#### **Focus Area D (Parent Engagement)**

**3D-1 Elementary Bilingual Parent Liaisons:** The parent liaisons have been effective and integral in increasing parent support. One indicator of this has been the increase in our Hispanic parent participation at site and district LCAP advisory meetings.

**3D-2 Parent Engagement:** Sites have reported an increase in the number of parents they have been able to provide training. Programs, such as PIQE, have been highly effective in increasing the parent participation at the school site.

**3D-3 Electronic Re-Registration Support:** Over 90% of parents completed re-registration online this past year (first year moving to the online format).

**3D-4 Blackboard (Formerly Parent Link):** By providing access to any mobile devices, with various mobile apps such as student information system parent portal, information is now accessible 24/7, anytime, anywhere. This system is an effective mode of providing up to date information to parents.

#### **Focus Area A (Increased Engagement)**

**3A-1 Lower Class Sizes:** On track to expend all funds accounted for in this action.

**3A-2 Twelve Additional Minutes to School Day:** On track to expend all funds accounted for in this action.

**3A-3 Site Allocations (LCAP Supplemental & Concentration Funds):** Funds were distributed to school sites. Most sites have utilized all their funding.

**3A-4 High School & Middle School After-School Athletics:** The District anticipates the complete expenditure of this item by the end of the fiscal year in June, 2017.

**3A-5 Library Services:** On track to expend all funds accounted for in this action item.

**3A-6 Expand 0 & 7<sup>th</sup> Period Classes:** On track to expend all funds accounted for in this action.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



**3A-7 Transportation (Hamilton & Cottonwood):** On track to expend all funds accounted for in this action item.

**3A-8 SAFE Program at Harmony Elementary School:** On track to expend all funds accounted for in this action.

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

**3B-1 Counselors:** Due to higher than anticipated salaries, costs were exceeded in this budget. The budget will be adjusted next year to reflect actual costs of people in the positions.

**3B-2 Building Assets, Reducing Risks (BARR):** Due to higher than anticipated salaries, costs were exceeded in this budget. The budget will be adjusted next year to reflect actual costs of people in the positions

**3B-3 ASPIRE (Community Day School):** HTA brought an issue to our attention regarding teacher pay from 15-16 and 16-17. The Collective Bargaining Agreement is specific on the number of total and instructional minutes that teachers work each day. As a Community Day School, CA. Education Code mandates 360 instructional minutes each day. The CBA and Ed Code conflict. For this reason we provided back pay for extra minutes worked in 15-16 and created an MOU outlining extra pay for teacher who work at ASPIRE under the Ed Code mandated minutes.

**3B-4 High School and Middle School Tier II Support:** The Tier II technicians were hired in mid-September causing a late implementation.

**3B-5 Pupil Services Intervention Team:** In our first full year of operation, we discovered many community partners that provided services we initially expected to fund with this LCAP item. Professional Development was focused on Site staff, PBIS Tier II Techs and Parent Liaisons, both of which have their own budgets leading to less spending on this budget.

**3B-6 School Climate Transformation Grant (PBIS):** The trainer/facilitator we hired was internal and her salary was higher than was budgeted.

**3B-7 Health Techs (Additional 1-hour at Middle School):** The cost of the additional hour was less than anticipated, the budget will be adjusted for the upcoming year.

**3B-8 Peer Leaders Uniting Students (PLUS):** On track to expend all funds accounted for in this action.

### **Focus Area C (Basic Services)**

**3C-1 IT Support & Computer Upgrades:** On track to expend all funds accounted for in this action.

**3C-2 LCAP Administration & Coordination:** A coordinator position was eliminated, thus there is an overage in this action.

**3C-3 Elementary Assistant Principals:** On track to expend all funds accounted for in this action.

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.

**3C-4 Preschool:** On track to expend all funds accounted for in this action.

**3C-5 Basic Services Funded by LCAP:** On track to expend all funds accounted for in this action.

#### **Focus Area D (Parent Engagement)**

**3D-1 Elementary Bilingual Parent Liaisons:** The salaries and benefits were less than budgeted.

**3D-2 Parent Engagement:** On track to expend all the funds accounted for in this action, if there are funds remaining they will be rolled over into the parent center action for next year.

**3D-3 Electronic Re-Registration Support:** On track to expend all funds accounted for in this action item.

**3D-4 Blackboard (Formerly Parent Link):** On track to expend all funds accounted for in this action.

#### **Focus Area A (Increased Engagement)**

**3A-1 Lower Class Sizes:** Maintain until we reach mandated levels. Due to an increase in health & welfare, along with step & column and retirement costs, this item will go up in cost.

**3A-2 Twelve Additional Minutes to School Day:** This will be modified to Additional Instructional Minutes/Collaboration time, as a recent MOU between the district and HTA will provide built-in collaboration time in the day. Due to an increase in health & welfare, along with step & column and retirement costs, this item will go up in cost.

**3A-3 Site Allocations (LCAP Supplemental & Concentration Funds):** There will be a slight increase in site funds allocated to sites next year.

**3A-4 High School & Middle School After-School Athletics:** There have been no changes made to this action item.

**3A-5 Library Services:** These services will become a base expenditure next school year.

**3A-6 Expand 0 & 7<sup>th</sup> Period Classes:** There have been no changes made to this action.

**3A-7 Transportation (Hamilton & Cottonwood):** There have been no changes made to this action.

**3A-8 SAFE Program at Harmony Elementary School:** We will need to add Hemet Elementary (a new elementary school) as they are new and were not a part of the original grant.

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

**3B-1 Counselors:** There have been no changes and no changes are expected for next year.

**3B-2 Building Assets, Reducing Risks (BARR):** There have been no changes made to this action.

**3B-3 ASPIRE (Community Day School):** There have been no changes made to this action.



**3B-4 High School and Middle School Tier II Support:** There have been no changes made to this action.

**3B-5 Pupil Services Intervention Team:** Little to no changes are expected to be made to this action.

**3B-6 School Climate Transformation Grant (PBIS):** An increase in cost is expected as the grant that funds this action will sunset in two years.

**3B-7 Health Techs (Additional 1-hour at Middle School):** There have been no changes made to this action for next year.

**3B-8 Peer Leaders Uniting Students (PLUS):** No changes were made to this goal, however there will be some additional funding needed to expand the use of PLUS surveys.

#### **Focus Area C (Basic Services)**

**3C-1 IT Support & Computer Upgrades:** There are no changes made to this action.

**3C-2 LCAP Administration & Coordination:** A consolidation and reorganization of Ed Services will result in some changes for next year.

**3C-3 Elementary Assistant Principals:** There have been no changes made to this action.

**3C-4 Preschool:** Early childhood education will continue to be supplemented with Title I funds.

**3C-5 Basic Services Funded by LCAP:** This item will be eliminated as a line item and indirect costs will be charged to each LCAP action.

#### **Focus Area D (Parent Engagement)**

**3D-1 Elementary Bilingual Parent Liaisons:** There have been no changes made to this action, however we will need to add an additional liaison position to the new school, Hemet Elementary.

**3D-2 Parent Engagement:** The parent engagement program will expand to include the creation of a Director of Parent Involvement and a Parent Center that will open next year and be partially funded out of S&C and Title I. Feedback from parents and community members is for expanded opportunities to become involved.

**3D-3 Electronic Re-Registration Support:** There were no changes made to this action.

**3D-4 Blackboard (Formerly Parent Link):** There are no changes made to this action.

## Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Hemet USD has a new superintendent who has expressed her goal of ensuring Hemet is the “premier choice” for our parents and not the default. We are committed to engaging in meaningful stakeholder engagement.

The superintendent led by example and started the school year out by engaging with all certificated and classified staff across the entire district. She conducted what a **Start/Stop Process** at every school site and several meetings at the district office.

During these hour-long meetings, which she led, all staff members were asked what items were we doing in the district/school that we should STOP doing, as well as those items that they feel we should START doing as a district. The meetings were held at the following locations on during the following months during the 2016-2017 school year:

Month	Locations
August	SAFE, Aspire, HHJ/FTLC, ACE Academy, Winchester, and Alessandro
September	Diamond Valley, Acacia, and PDSC
October	PDSC, Rancho Viejo, Dartmouth, and Jacob Wiens
November	Little Lake and Valle Vista
January	Ramona, Cawston, Hamilton K-8 and Hamilton HS
February	Tahquitz HS
March	Hemet HS, West Valley HS, and Cottonwood K-8
April	Harmony EL
May	Idyllwild K-8, Bautista Creek, Whittier EL, Wester Center, and Fruitvale EL.
August	Preschools

All the feedback shared with the superintendent was compiled and reviewed by the Executive Cabinet team during a planning session. The results were then sorted, and immediate changes were made where possible, such as with giving school sites the autonomy to conduct their professional development opportunities during one day of the two staff professional development days this year (October 2016). Additionally, the feedback from these meetings also led to the creation of three goals that our schools and administrators will be working on throughout the 2017-2018 school year: (1) *Teaching & Learning*, (2) *Multi-Tier Systems of Support*, and (3) *Continuous Improvement*.

We also expanded our district led **LCAP Advisory Meetings** for 2016 – 2017. 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. Additionally, 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.

The meetings were held in the district's boardroom, where translation services were available and utilized, as well as day care.

The meetings were held on the following dates:

- October 26, 2016
- January 23, 2017
- March 23, 2017
- May 11, 2017

We also conducted **LCAP Town Hall Meetings** at our three outlying school communities in Anza, Aguanga, and Idyllwild on the following dates:

- January 31, 2017 – Cottonwood K-8
- March 22, 2017 – Idyllwild K-8
- March 30, 2017 – Hamilton K-8

Parents at our DLAC and DAC Meetings were an integral part of the LCAP process. A representative from Ed Services department met with parents at each of the following meetings.

**District Advisory Committee (DAC) Meetings:**

- Comprised of a parent representative and admin at each school site.
- DAC meetings were held at the district office on January 12, 2017, and April 13, 2017

**District English Learner Advisory Committee (DELAC) Meetings:**

- The committee is comprised of a parent representative, admin, and an English Language Advisory Committee (ELAC) representative from

each school site.

- DELAC meetings were held at the district office on November 9, 2016, February 8, 2017, and April 12, 2017.

### **Parent/Staff/Community Survey**

- Conducted during February 2017 – March 2017, in conjunction with the Town Hall Meetings
- Pushed out through the district website and all school site websites
- Available in English and Spanish
- Received over 1,100 responses
- District will work with vendor who specializes in surveys to increase participation for 2017-2018 for staff, parents/community and students.

### **IMPACT ON LCAP AND ANNUAL UPDATE**

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

The input received during the process detailed above demonstrated our stakeholder's desire for

Thematically, the stakeholder feedback demonstrated

### **Recommendations that resulted in the modification, additions, or deletions include the following:**

- Incorporate the new California School Dashboard information in the metrics (site and district administrators requested this)
- Expand CTE classes (this came from all stakeholder meetings). They requested more classes such as auto shop, wood shop, consider starting CTE classes at MS, etc.).
- Continue lower class sizes was also another theme we heard from all stakeholder meetings
- More option for after-school sports and clubs (STEAM budget would allow sites to add clubs such as Makerspace, etc.).
- Parents and Teachers shared the need for additional intervention classes for their students in reading and math. Additional support will be provided to our MS for both ELA intervention classes (Read 180) and TOSA support for math (Title I) at the MS level next year.

### **Specific Actions & Services added as a result of this stakeholder feedback engagement process include:**

- The district will create a Community Parent Center located in the middle of Hemet (as well as a plan to provide services at the outlying schools) this year Goal 3 – Parent Engagement
- Parents also requested more opportunities for classes on such items as the LCAP, Internet Safety (Digital Citizenship) to help them know how to monitor their children's use of the internet, ESL classes (with childcare). This coming year the Community Parent Center will offer

and facilitate classes such as this across the district (Goal 3).

- A Staff, Student and Parent survey conducted by an outside agency (rather than the Google Form survey the district has done the past three years). Stakeholders shared they would prefer the anonymity of an outside agency conducting the survey. The Director of Parent Engagement will be utilizing the Panorama Survey for parents, staff, and students (Goal 3).
- A curriculum adoption for K-5 ELA/ELD will take place next year. Feedback from the teachers during the Start/Stop activity was very strong for an English Language Arts adoption. Although this is not an LCAP funded expense, there will be a need to support the implementation of the new adoptions for ELA, Math, and Science (Next Generation Science Standards).
- A curriculum adoption for 6-12 Math will also take place next year, due to feedback from the teachers during the Start/Stop activity.
- Dual Immersion. Parents at every Stakeholder meetings requested the district start a Dual Immersion program. Hemet Elementary will open next year (2017-18) as a Dual Immersion program, and it is open to all students in the district. Although not a directly funded through S&C, the pilot of Project Lead the Way will be a Hemet EI through S&C funds.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New                       Modified                       Unchanged

### 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  1  2  3  4  5  6  7  8

COE  9  10

LOCAL 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, HUSD's 4-year Cohort Grad rate maintained (-0.1%) from 2014 to 2015, preliminary data from CDE indicates there was an over 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 African-American students at 83% (low).

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 & Career Indicator from the new California School Dashboard. Other data reviewed includes A-G, EAP scores, AP and CTE course enrollment.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18 (Target)	2018-19 (Target)	2019-20 (Target)
<b>4 yr. Cohort Grad Rate</b> <i>(from Dashboard)</i>	<b>Spring 2015 cohort</b>	<b>2016 Cohort</b>	<b>2017 Cohort</b>	<b>2018 Cohort</b>
<i>All</i>	88.5%	89.7%	90.8%	92%

<i>English Learners</i>	86.5%	87.8%	89.2%	90.5%
<i>Foster Youth</i>	90%	90.7%	91.3%	92%
<i>Socioeconomically Disadvantaged</i>	87.4%	88.7%	90.1%	91.4%
<i>Students w/ Disabilities</i>	66.7%	68%	69.4%	70.7%
<i>African-American</i>	83%	84.3%	85.7%	87%
<i>Hispanic</i>	88%	89.8%	90.8%	91.8%
<i>Two or More Races</i>	71.4%	72.7%	74.1%	75.4%
<i>White</i>	90.4%	90.9%	91.4%	91.9%
<b>College &amp; Career Indicator</b> <i>(from Dashboard)</i>	<b>2013-14 Cohort</b>	<b>2016 Cohort</b>	<b>2017 Cohort</b>	<b>2018 Cohort</b>
<i>Prepared</i>	23%	26%	29%	32%
<i>Approaching Prepared</i>	19.1%	22.1%	25.1%	28.1%
<i>Not Prepared</i>	57.9%	51.9%	45.9%	39.9%
<b>12<sup>th</sup> Grade Graduates completing all A-G req.</b> <i>(from Dataquest)</i>	<b>2015-16 Cohort</b>	<b>2017 Cohort</b>	<b>2018 Cohort</b>	<b>2019 Cohort</b>
<i>All</i>	36.5%	38.2%	39.8%	41.5%
<i>English Learners</i>	NA	NA	NA	NA
<i>Foster Youth</i>	NA	NA	NA	NA

<i>Socioeconomically Disadvantaged</i>	NA	NA	NA	NA
<i>Students w/ Disabilities</i>	NA	NA	NA	NA
<i>African-American</i>	25.6%	+11.5% (37.1%)	+11.5% (48.6%)	+11.4% (60%)
<i>Hispanic</i>	35%	+8.3% (43.3%)	+8.3% (51.6%)	+8.4% (60%)
<i>Two or More Races</i>	30.6%	+9.8% (40.4%)	+9.8% (50.2%)	+9.8% (60%)
<i>White</i>	38.4%	+7.2% (45.6%)	+7.2% (52.8%)	+7.2% (60%)
<b>EAP/SBAC Scores</b> <i>(from Dashboard)</i>	<b>Spring 2016</b>	<b>Spring 2017</b>	<b>Spring 2018</b>	<b>Spring 2019</b>
<i>English Language Arts (Grade 11)</i>	9.5 points above Standard Met	+10 points	+13 points	+18 points
<i>Mathematics (Grade 11)</i>	78.1 points below Standard Met	+8 points	+11 points	+15 points
<b>AP Exam Pass Rate</b>	<b>Spring 2016</b>	<b>Spring 2017</b>	<b>Spring 2018</b>	<b>Spring 2019</b>
Districtwide Pass Rate	57.9%	59.9%	61.9%	63.9%
<b>AP Course Enrollment</b> <i>(Local Measure – Key Data)</i>	<b>2016 Cohort</b>	<b>2017 Cohort</b>	<b>2018 Cohort</b>	<b>2019 Cohort</b>
<i>All</i>	16.4%	18.4%	20.4%	22.4%
<i>English Learners</i>	1.7%	2.7%	3.7%	4.7%



<i>Students w/ Disabilities</i>	2.4%	3.4%	4.4%	5.4%
<i>African-American</i>	5%	7.7%	10.3%	13.0%
<i>Hispanic</i>	9.6%	11.9%	14.3%	16.6%
<i>White</i>	11.7%	13.7%	15.7%	17.7%
<b>CTE Course Enrollment</b> <i>(Local Measure – Key Data)</i>	<b>2016 Cohort</b>	<b>2017 Cohort</b>	<b>2018 Cohort</b>	<b>2019 Cohort</b>
<i>All</i>	42.1%	43.1%	44.1%	45.1%
<i>English Learners</i>	38.9%	40.6%	42.2%	43.9%
<i>Students w/ Disabilities</i>	40.7%	42.4%	44%	45.7%
<i>African-American</i>	45.8%	46.8%	47.8%	48.8%
<i>Hispanic</i>	59.6%	60.6%	61.6%	62.6%
<i>White</i>	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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> School-wide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><b>Focus Area A: STEAM</b>                      (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><b>1) Project Lead the Way:</b>                      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)  <b>\$1,191,739</b></p> <p><b>2) Music - K-12 Arts program:</b></p>	<p><b>Focus Area A: STEAM</b>                      (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><b>1) Project Lead the Way:</b>                      An engineering program for high school students. Each of the Valley high schools will have a specific focus/capstone class, which will be fully implemented all middle and high schools and we will start implementing at all of our elementary school sites. Schools are targeting low income (LI) students for this program through the recruitment process. (LI)  <b>\$1,251,326</b></p>	<p><b>Focus Area A: STEAM</b>                      (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><b>1) Project Lead the Way:</b>                      An engineering program for high school students. Each of the Valley high schools will have a specific focus/capstone class, which will be fully implemented at all school sites and all grade levels. Schools are targeting low income (LI) students for this program through the recruitment process. (LI)  <b>\$1,313,892</b></p> <p><b>2) Music - K-12 Arts program:</b></p>

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**

**3) Tech Know Teacher, Technology Integration Project:**

Instructional Technology initiative that works with a cohort of 2<sup>nd</sup> - 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**

**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**

**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**

**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 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)

**\$1,002,708**

**3) Tech Know Teacher, Technology Integration Project:**

Instructional Technology initiative that works with a cohort of 2<sup>nd</sup> - 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)

**\$967,898**

**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)

**\$287,726**

**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)

**\$129,780**

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 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)

**\$1,052,843**

**3) Tech Know Teacher, Technology Integration Project:**

Instructional Technology initiative that works with a cohort of 2<sup>nd</sup> - 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)

**\$1,016,293**

**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)

**\$302,113**

**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)

**\$136,269**

**BUDGETED EXPENDITURES**

**2017-18**

Amount

a) \$1,443,931

b) \$54,188

**2018-19**

Amount

a) \$ 1,516,128

b) \$ 56,897

**2019-20**

Amount

a) \$ 1,591,934

b) \$ 59,742

	<p>c) \$413,897 d) \$1,052,767 e) \$324,079 f) \$ 0 g) \$177,270</p>		<p>c) \$ 434,592 d) \$ 1,105,405 e) \$ 340,283 f) \$ 0 g) \$ 186,134</p>		<p>c) \$ 456,321 d) \$ 1,160,676 e) \$ 357,297 f) \$ 0 g) \$ 195,440</p>
Source	a-g) Supp & Con. (S&C)	Source	a-g) Supp & Con. (S&C)	Source	a-g) Supp & Con. (S&C)
Budget Reference	<p>a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books &amp; Supplies (4000-4999) e) Services &amp; Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)</p>	Budget Reference	<p>a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books &amp; Supplies (4000-4999) e) Services &amp; Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)</p>	Budget Reference	<p>a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books &amp; Supplies (4000-4999) e) Services &amp; Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)</p>

Action **1B**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools spans: \_\_\_\_\_

Specific Schools: \_\_\_\_\_

Specific Grade

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**Focus Area B: College & 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**

**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**

**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.

**2018-19**

New  Modified  Unchanged

**Focus Area B: College & 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)

**\$1,086,726**

**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)

**\$430,782**

**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). (LI) (FY)

**\$442,002**

**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

**2019-20**

New  Modified  Unchanged

**Focus Area B: College & 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)

**\$1,141,062**

**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)

**\$452,322**

**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). (LI) (FY)

**\$464,101**

**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)

**\$259,291**

(LI) (FY)  
**\$235,185**

**5) PSAT/SAT Testing:**

Last year the district offered PSAT testing to all 8<sup>th</sup> - 11<sup>th</sup> graders and SAT testing to all 12<sup>th</sup> 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**

**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 6<sup>th</sup>-12<sup>th</sup> 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**

courses offered. (LI) (LI) (FY)  
**\$246,944**

**5) PSAT/SAT Testing:**

Continue to offer PSAT testing to 8<sup>th</sup> – 11<sup>th</sup> graders and SAT testing to all 12<sup>th</sup> 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 MS and HS have established. (LI) (FY)

**\$133,390**

**6) High School Pathways Specialist:**

Continue to fund a classified specialist to work 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)

**\$83,554**

**7) California College Guidance Initiative for College & Career Planning:**

HUSD will continue to work with the California College Guidance Initiative (CCGI) to ensure that all 6<sup>th</sup>-12<sup>th</sup> 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)

**\$60,428**

**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)

**\$53,235**

**5) PSAT/SAT Testing:**

Continue to offer PSAT testing to 8<sup>th</sup> – 11<sup>th</sup> graders and SAT testing to all 12<sup>th</sup> 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 MS and HS have established. (LI) (FY)

**\$140,059**

**6) High School Pathways Specialist:**

Continue to fund a classified specialist to work 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)

**\$87,731**

**7) California College Guidance Initiative for College & Career Planning:**

HUSD will continue to work with the California College Guidance Initiative (CCGI) to ensure that all 6<sup>th</sup>-12<sup>th</sup> 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)

**\$63,449**

**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)

**\$55,897**

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	a) \$ 549,861 b) \$ 194,368 c) \$ 206,473 d) \$ 162,443 e) \$ 1,179,528 f) \$ 0 g) \$ 123,575	<b>Amount</b>	a) \$ 577,354 b) \$ 204,086 c) \$ 216,797 d) \$ 170,565 e) \$ 1,238,504 f) \$ 0 g) \$ 123,575	<b>Amount</b>	a) \$ 606,222 b) \$ 214,291 c) \$ 227,636 d) \$ 179,093 e) \$ 1,300,430 f) \$ 0 g) \$ 136,241
<b>Source</b>	a-g) Supp & Con. (S&C)	<b>Source</b>	a-g) Supp & Con. (S&C)	<b>Source</b>	a-g) Supp & Con. (S&C)
<b>Budget Reference</b>	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)	<b>Budget Reference</b>	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)	<b>Budget Reference</b>	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)

Action **1C**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student



Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><b>Focus Area C: Advancement Via Individual Determination</b></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><b>1) AVID (Elementary &amp; Secondary)</b></p> <p>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&amp;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.</p> <p>(LI) <b>\$1,014,387</b></p>	<p><b>Focus Area C: Advancement Via Individual Determination</b></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><b>1) AVID (Elementary &amp; Secondary)</b></p> <p>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&amp;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.</p> <p>(LI) <b>\$1,065,106</b></p>	<p><b>Focus Area C: Advancement Via Individual Determination</b></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><b>1) AVID (Elementary &amp; Secondary)</b></p> <p>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&amp;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.</p> <p>(LI) <b>\$1,118,361</b></p>

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<p><b>Amount</b></p> <p>a) \$ 149,087 b) \$ 349,500 c) \$ 48,064 d) \$ 6,670</p>	<p><b>Amount</b></p> <p>a) \$ 156,541 b) \$ 366,975 c) \$ 50,467 d) \$ 7,004</p>	<p>a) \$ 164,368 b) \$ 385,324 c) \$ 52,991 d) \$ 7,354</p>



	e) \$ 409,187 f) \$ 0 g) \$ 51,879
Source	a-g) Supp & Con. (S&C)
Budget Reference	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)

	e) \$ 429,646 f) \$ 0 g) \$ 54,473
Source	a-g) Supp & Con. (S&C)
Budget Reference	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)

	e) \$ 451,129 f) \$ 0 g) \$ 57,197
Source	a-g) Supp & Con. (S&C)
Budget Reference	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)

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

New

Modified

Unchanged

## Goal 2

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

### State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL 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 & Math EAP (Early Assessment Program) scores

(See table below, in EAMO section).

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18 Goal	2018-19 Goal	2019-20 Goal
<b>SBAC ELA (3-8)</b> <i>(from CA School Dashboard)</i>	<b>Spring 2016</b>	<b>Spring 2017</b>	<b>Spring 2018</b>	<b>Spring 2019</b>
<i>All</i>	41.8 points below Standard Met	34.8 points below	27.8 points below	20.8 point below
<i>English Learners</i>	63.1 points below Standard Met	53.1 points below	43.1 points below	33.1 points below
<i>Foster Youth</i>	N/A			
<i>Socioeconomically Disadvantaged (Low Income- LI)</i>	51.1 points below Standard Met	44.1 points below	37.1 points below	30.1 points below
<i>Students with Disabilities</i>	113 points below Standard Met	107.7 points below	102.3 points below	97 points below
<i>African-American</i>	72.4 points below Level 3	62.4 points below	52.4 points below	42.4 points below
<i>Two or More Races</i>	32.5 points below Standard Met	20.5 points below	8.5 points below	3.5 points below
<i>White</i>	22 points below Standard Met	15 points below	8 points below	1 points below
<b>SBAC Math (3-8)</b> <i>(from CA Dashboard)</i>	<b>Spring 2016</b>	<b>Spring 2017</b>	<b>Spring 2018</b>	<b>Spring 2019</b>
<i>All</i>	68.1 points below Standard Met	61.1 points below	54.1 points below	47.1 points below
<i>English Learners</i>	88 points below Standard Met	83 points below	78 points below	73 points below
<i>Foster Youth</i>	N/A			
<i>Socioeconomically Disadvantaged</i>	76.5 points below Standard Met	69.5 points below	62.5 points below	55.5 points below

<i>(Low Income- LI)</i>				
<i>Students with Disabilities</i>	141.5 points below Standard Met	136.5 points below	131.5 points below	126.5 points below
<i>African-American</i>	103.6 points below Standard Met	93.6 points below	83.6 points below	73.6 points below
<i>Two or More Races</i>	56.5 points below Standard Met	46.5 points below	36.5 points below	26.5 points below
<i>White</i>	45.8 points below Level 3	35.8 points below	25.8 points below	15.8 points below
<i>(from CA School Dashboard)</i>	<b>Baseline 2013/14 &amp; 2014/15</b>	<b>2014/15 &amp; 2015/16</b>	<b>2015/16 &amp; 2016/17</b>	<b>2016/17 &amp; 2017/18</b>
<b>EL Indicator (K-12)</b>	62.1% (low)	Increase by 4% 66.1%	Increase by 4% 70.1%	Increase by 4% 74.1%
<b>Students Redesignated FEP</b> <i>(from DataQuest)</i>	2016 – 2017 (520 students) <b>17.2%</b>	Increase by 4% 21.2%	Increase by 4% 25.2%	Increase by 4% 29.2%
<b>Percent of EL Cohort Attaining English Proficient Level</b> (AMAO 2) in less than 5 years (from KeyData)	2015-2016 25.5%	Increase by 2% 27.5%	Increase by 2% 29.5%	Increase by 2% 31.5%
<b>Percent of EL Cohort Attaining English Proficient Level</b> (AMAO 2) in 5 years or more (From KeyData)	46.2%	Decrease by 2% 44.2%	Decrease by 2% 42.2%	Decrease by 2% 40.2%
<b>Implementation of Common Core Aligned Instructional Materials</b>	ELA – 100% of RCD Units aligned to CCSS  Math – 100% of RCD Units aligned to CCSS	ELA – 100% of RCD Units aligned to CCSS  Math – 100% of RCD	ELA – 100% of RCD Units aligned to CCSS  Math – 100% of RCD Units aligned to CCSS	ELA – 100% of RCD Units aligned to CCSS  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 – 50% of ELA RCD Units aligned to CCSS

NGSS – 60% of RCD Units aligned to CCSS

Units aligned to CCSS

ELD – 100% of ELA RCD Units aligned to CCSS

NGSS – 100% of RCD Units aligned to CCSS

ELD – 100% of ELA RCD Units aligned to CCSS

NGSS – 100% of RCD Units aligned to CCSS

ELD – 100% of ELA RCD Units aligned to CCSS

NGSS – 100% of RCD Units aligned to CCSS

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  
n **2A**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Student Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><b>Focus Area A: Training &amp; Support for Student Learning</b>  <i>(Items in this focus area are designed to primarily impact the following metrics: CAASP Math and ELA scores, EAP Math &amp; ELAN scores)</i></p> <p><b>1. Implement Next Generation Science Standards (NGSS) &amp; Social Studies:</b>                      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</p>	<p><b>Focus Area A: Training &amp; Support for Student Learning</b>  <i>(Items in this focus area are designed to primarily impact the following metrics: CAASP Math and ELA scores, EAP Math &amp; ELAN scores)</i></p> <p><b>1. Implement Next Generation Science Standards (NGSS) &amp; Social Studies:</b>                      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</p>	<p><b>Focus Area A: Training &amp; Support for Student Learning</b>  <i>(Items in this focus area are designed to primarily impact the following metrics: CAASP Math and ELA scores, EAP Math &amp; ELAN scores)</i></p> <p><b>1. Implement Next Generation Science Standards (NGSS) &amp; Social Studies:</b>                      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. Expand training on NGSS for our</p>

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**

**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**

**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**

**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**

**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**

**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**

process by the district Science TOSAs. 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. (LI)

**Total: \$1,249,605**

**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)

**\$449,455**

**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)

**\$778,044**

**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)

**\$ 14,939**

**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

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 (LI)  
**Total: \$1,312,085**

**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)

**\$471,927**

**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)

**\$816,946**

**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)

**\$ 15,686**

**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

**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**

**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**

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 will be funded. (LI)

**\$0 LCFF**

**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 2017-18 at \$50,000. (LI)

**\$0 LCFF**

**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 (LI)

**\$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)

**\$1,701,444**

Effectiveness Grant \$240,000. (LI)

**\$0 LCFF**

**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 2017-18 at \$50,000. (LI)

**\$0 LCFF**

**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 (LI)

**\$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)

**\$1,786,516**



**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<p><b>Amount</b></p> <p>a) \$ 1,934,291                      b) \$ 367,561                      c) \$ 427,536                      d) \$ 840,849                      e) \$ 219,303                      f) \$ 0                      g) \$ 204,257</p>	<p><b>Amount</b></p> <p>a) \$ 2,031,006                      b) \$ 385,939                      c) \$ 448,913                      d) \$ 882,891                      e) \$ 230,268                      f) \$ 0                      g) \$ 214,470</p>	<p><b>Amount</b></p> <p>a) \$ 2,132,556                      b) \$ 405,236                      c) \$ 471,358                      d) \$ 927,036                      e) \$ 241,782                      f) \$ 0                      g) \$ 225,193</p>
<p><b>Source</b></p> <p>a-g) Supp &amp; Con. (S&amp;C)</p>	<p><b>Source</b></p> <p>a-g) Supp &amp; Con. (S&amp;C)</p>	<p><b>Source</b></p> <p>a-g) Supp &amp; Con. (S&amp;C)</p>
<p><b>Budget Reference</b></p> <p>a) Certificated Salaries (1000-1999)                      b) Classified Salaries (2000-2999)                      c) Employee Benefits (3000-3999)                      d) Books &amp; Supplies (4000-4999)                      e) Services &amp; Operating Expenses (5000-5999)                      f) Capital Outlay (6000-6999)                      g) Other Outgo (7000-7999)</p>	<p><b>Budget Reference</b></p> <p>a) Certificated Salaries (1000-1999)                      b) Classified Salaries (2000-2999)                      c) Employee Benefits (3000-3999)                      d) Books &amp; Supplies (4000-4999)                      e) Services &amp; Operating Expenses (5000-5999)                      f) Capital Outlay (6000-6999)                      g) Other Outgo (7000-7999)</p>	<p><b>Budget Reference</b></p> <p>a) Certificated Salaries (1000-1999)                      b) Classified Salaries (2000-2999)                      c) Employee Benefits (3000-3999)                      d) Books &amp; Supplies (4000-4999)                      e) Services &amp; Operating Expenses (5000-5999)                      f) Capital Outlay (6000-6999)                      g) Other Outgo (7000-7999)</p>

**Action 2B**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade \_\_\_\_\_

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

**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 & Pinnell's Level Literacy Intervention program. \$550,000 will be funded out of Title I) **\$1,927,655**

**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) **\$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

New  Modified  Unchanged

**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 & Pinnell's Level Literacy Intervention program. \$550,000 will be funded out of Title I) **\$2,024,038**

**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) **\$589,680**

**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)

2019-20

New  Modified  Unchanged

**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 & Pinnell's Level Literacy Intervention program. \$550,000 will be funded out of Title I) **\$2,1258,240**

**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) **\$619,164**

**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) **\$75,521**

\$71,925

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
<b>Amount</b>	a) \$ 1,654,116 b) \$ 0 c) \$ 485,973 d) \$ 276,604 e) \$ 10,250 f) \$ 0 g) \$ 130,812	a) \$ 1,736,822 b) \$ 0 c) \$ 510,272 d) \$ 290,434 e) \$ 10,763 f) \$ 0 g) \$ 137,353	a) \$ 1,823,663 b) \$ 0 c) \$ 535,785 d) \$ 304,956 e) \$ 11,301 f) \$ 0 g) \$ 144,220
<b>Source</b>	a-g) Supp & Con. (S&C)	a-g) Supp & Con. (S&C)	a-g) Supp & Con. (S&C)
<b>Budget Reference</b>	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & 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 & Supplies (4000-4999) e) Services & 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 & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)

Action **2C**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Student Group(s)  Schoolwide **OR**  Limited to Unduplicated

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

**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**

**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**

**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

**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)

**\$622,462**

**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)

**\$536,699**

**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)

**\$653,585**

**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)

**\$563,534**

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**

**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. (EL) (LI) (FY)  
**\$254,799**

**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. (EL) (LI) (FY)  
**\$267,539**

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
<b>Amount</b>	a) \$ 548,900 b) \$ 0 c) \$ 134,668 d) \$ 20,000 e) \$ 574,189 f) \$ 0 g) \$ 68,872	a) \$ 576,345 b) \$ 0 c) \$ 141,401 d) \$ 21,000 e) \$ 60,898 f) \$ 0 g) \$ 72,316	a) \$ 605,162 b) \$ 0 c) \$ 148,471 d) \$ 22,050 e) \$ 633,043 f) \$ 0 g) \$ 75,931
<b>Source</b>	a-g) Supp & Con. (S&C)	a-g) Supp & Con. (S&C)	a-g) Supp & Con. (S&C)
<b>Budget Reference</b>	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & 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 & Supplies (4000-4999) e) Services & 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 & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)

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

New
  Modified
  Unchanged

## 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL 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 amongst 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 MEASURABLE OUTCOMES

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

<b>Suspension Rate</b>	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%
<b>Expulsion Rate (Key Data)</b>	<b>2015-16</b>	<b>2016- 2017 (target)</b>	<b>2017 – 2018 (target)</b>	<b>2018 – 2019 (target)</b>
District	68 students	Decrease by 7 students 61 students	Decrease by 7 students 54 students	Decrease by 7 students 47 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
White	17 students	Decrease by 2 students 15 students	Decrease by 2 students 13 students	Decrease by 2 students 11 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
Socio-economically Disadvantaged	15 students	Decrease by 2 students 13 students	Decrease by 2 students 11 students	Decrease by 2 students 9 students

English Learners	4 students	Decrease by 1 student	Decrease by 1 student	Decrease by 1 student
Students with Disabilities	15 students	Decrease by 2 students 13 students	Decrease by 2 students 11 students	Decrease by 2 students 9 students
<b>Local Dashboard Indicators:</b>	<b>2016-17</b>	<b>2017- 2018 (target)</b>	<b>2018 – 2019 (target)</b>	<b>2019 – 2020 (target)</b>
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	<b>Baseline</b>	<b>2017- 2018 (target)</b>	<b>2018 – 2019 (target)</b>	<b>2019 – 2020 (target)</b>
Students Students have a high sense of school connectedness	Gr 5 – 62% Gr 7 – 51% Gr 9 – 47% Gr 11 – 41% 2015-16 CHKS			
Staff Perception that site is supportive & inviting place to work	86.37%  Districtwide aggregation of responses weighted by site			
Parents	Not Available	Baseline data to be collected through Panorama facilitated survey in Fall, 2017	Increase by 5% compared to baseline	Increase by 10% compared to baseline
Perception of School Safety	<b>2016-17</b>	<b>2017- 2018 (target)</b>	<b>2018 – 2019 (target)</b>	<b>2019 – 2020 (target)</b>



Students (Feel “safe” and/or “very safe”)	Gr 5 – 78% Gr 7 – 60% Gr 9 – 62% Gr 11 – 63% 2015-16 CHKS			
Staff  Perception that school is a safe place for staff	91.24%  Districtwide aggregation of responses weighted by site			
Parents	Not Available	Baseline data to be collected through Panorama facilitated survey in Fall, 2017	Increase by 5% compared to baseline	Increase by 10% compared to baseline
<b>Attendance Rate</b> (from KeyData)	<b>2015-2016</b>	<b>2017- 2018 (target)</b>	<b>2018 – 2019 (target)</b>	<b>2019 – 2020 (target)</b>
All	94.88%	Increase by .5% 95.38%	Increase by .5% 95.88%	Increase by .5% 96.38%
<b>HS Dropout Rate</b>	<b>2015-2016 (Baseline)</b>	<b>2017- 2018 (target)</b>	<b>2018 – 2019 (target)</b>	<b>2019 – 2020 (target)</b>
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%
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%
<b>MS Dropout Rate</b> (Key Data)	<b>2015-2016 (Baseline)</b>	<b>2017- 2018 (target)</b>	<b>2018 – 2019 (target)</b>	<b>2019 – 2020 (target)</b>
<b>All</b>	.31%	Decrease by .05% .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%
<b>4 yr. Cohort Grad Rate</b> (from Dashboard)	<b>Spring 2015 cohort</b>	<b>2016 Cohort</b>	<b>2017 Cohort</b>	<b>2018 Cohort</b>
All	88.5%	89.7%	90.8%	92%
English Learners	86.5%	87.8%	89.2%	90.5%
Foster Youth	90%	90.7%	91.3%	92%
Socioeconomically Disadvantaged	87.4%	88.7%	90.1%	91.4%
Students w/	66.7%	68%	69.4%	70.7%

Disabilities				
African-American	83%	84.3%	85.7%	87%
Hispanic	88%	89.8%	90.8%	91.8%
Two or More Races	71.4%	72.7%	74.1%	75.4%
White	90.4%	90.9%	91.4%	91.9%
<b>College and Career Indicator (CA School Dashboard)</b>	<b>2013-14 Cohort (Baseline)</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
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%
<b>Culture/Climate/Williams Act</b>				
Students have textbooks/materials	100%	100%	100%	100%
Facilities in good repair	100%	100%	100%	100%
<b>Teaching Credential</b>				
Teacher Misassignment	0	0	0	0

Credentialed Teacher Rate	99%	99%	98%	97%
Credentialed Teacher Teaching outside of Subject Area Rate	11%	8%	2%	9%
	<b>2016-17 (Baseline)</b>	<b>2017- 2018 (target)</b>	<b>2018 – 2019 (target)</b>	<b>2019 – 2020 (target)</b>
<b>Climate</b> Parent/Student/ Staff Survey <i>(Inclusive of unduplicated students and students with exceptional needs).</i>	1170 responses	Increase by 10% 1287 responses	Increase by 10% 1415 responses	Increase by 10% 1558 responses
<b>Parent Input</b> Parent Survey will be utilized to seek input for use on making decisions for the school district. <i>(The survey will be inclusive of unduplicated students and students with exceptional needs).</i>	1170 responses HUSD created a district survey instrument that has been utilized for the past two years. Due to low survey participation, HUSD has contracted with Panorama to develop additional tools & strategies to increase parent input.	Increase by 10% 1287 responses	Increase by 10% 1415 responses	Increase by 10% 1558 responses
<b>Parent Involvement</b> HUSD is opening a Parent Center to increase parent involvement and support (Fall, 2017).	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

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><b>Focus Area A: Increased Engagement</b>  <i>(Items in this focus area are designed to primarily impact the following metrics: Attendance rate, and middle school &amp; high school dropout rate)</i></p> <p><b>1. Lower Class Sizes:</b>                      HUDS will continue to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020.  <b>\$8,496,626</b></p>	<p><b>Focus Area A: Increased Engagement</b>  <i>(Items in this focus area are designed to primarily impact the following metrics: Attendance rate, and middle school &amp; high school dropout rate)</i></p> <p><b>1. Lower Class Sizes:</b>                      HUDS will continue to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020.  <b>\$8,921,457</b></p>	<p><b>Focus Area A: Increased Engagement</b>  <i>(Items in this focus area are designed to primarily impact the following metrics: Attendance rate, and middle school &amp; high school dropout rate)</i></p> <p><b>1. Lower Class Sizes:</b>                      HUDS will continue to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020.  <b>\$9,367,530</b></p>

**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**

**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.

**\$5,099,875**

**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).

**\$2,891,219**

**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.

**\$5,354,869**

**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).

**\$3,035,780**

**BUDGETED EXPENDITURES****2017-18**

<b>Amount</b>	<ul style="list-style-type: none"> <li>a) \$ 9,956,396</li> <li>b) \$ 1,290,166</li> <li>c) \$ 2,839,741</li> <li>d) \$ 1,407,954</li> <li>e) \$ 1,326,433</li> <li>f) \$ 10,044</li> <li>g) \$ 906,636</li> </ul>
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<b>Source</b>	a-g) Supp & Con. (S&C)
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<b>Budget Reference</b>	<ul style="list-style-type: none"> <li>a) Certificated Salaries (1000-1999)</li> <li>b) Classified Salaries (2000-2999)</li> <li>c) Employee Benefits (3000-3999)</li> <li>d) Books &amp; Supplies (4000-4999)</li> <li>e) Services &amp; Operating Expenses (5000-5999)</li> <li>f) Capital Outlay (6000-6999)</li> <li>g) Other Outgo (7000-7999)</li> </ul>
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**2018-19**

<b>Amount</b>	<ul style="list-style-type: none"> <li>a) \$ 10,454,216</li> <li>b) \$ 1,354,674</li> <li>c) \$ 2,981,728</li> <li>d) \$ 1,478,352</li> <li>e) \$ 1,392,755</li> <li>f) \$ 10,546</li> <li>g) \$ 951,968</li> </ul>
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<b>Source</b>	a-g) Supp & Con. (S&C)
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<b>Budget Reference</b>	<ul style="list-style-type: none"> <li>a) Certificated Salaries (1000-1999)</li> <li>b) Classified Salaries (2000-2999)</li> <li>c) Employee Benefits (3000-3999)</li> <li>d) Books &amp; Supplies (4000-4999)</li> <li>e) Services &amp; Operating Expenses (5000-5999)</li> <li>f) Capital Outlay (6000-6999)</li> <li>g) Other Outgo (7000-7999)</li> </ul>
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**2019-20**

<b>Amount</b>	<ul style="list-style-type: none"> <li>a) \$ 10,796,927</li> <li>b) \$ 1,422,408</li> <li>c) \$ 3,130,814</li> <li>d) \$ 1,552,269</li> <li>e) \$1,482,392</li> <li>f) \$ 11,074</li> <li>g) \$ 999,566</li> </ul>
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<b>Source</b>	a-g) Supp & Con. (S&C)
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<b>Budget Reference</b>	<ul style="list-style-type: none"> <li>a) Certificated Salaries (1000-1999)</li> <li>b) Classified Salaries (2000-2999)</li> <li>c) Employee Benefits (3000-3999)</li> <li>d) Books &amp; Supplies (4000-4999)</li> <li>e) Services &amp; Operating Expenses (5000-5999)</li> <li>f) Capital Outlay (6000-6999)</li> <li>g) Other Outgo (7000-7999)</li> </ul>
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Action **3B**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Student Group(s)  Schoolwide **OR**  Limited to Unduplicated

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

**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**

**2. 0 & 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 7<sup>th</sup> period classes to expand their day.  
**\$405,750**

2018-19

New  Modified  Unchanged

**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)  
**\$1,106,595**

**2. 0 & 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 7<sup>th</sup> period classes

2019-20

New  Modified  Unchanged

**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)  
**\$1,161,925**

**2. 0 & 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 7<sup>th</sup> period classes to expand their day.  
**\$447,339**

**3. Transportation (Hamilton & 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**

**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**

**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**

**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**

**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**

**8. High School and 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**

**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 Foster Youth students and families by providing access to mentoring services.

**\$397,452**

to expand their day.

**\$426,038**

**3. Transportation (Hamilton & 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)

**\$86,100**

**4. SAFE Program at Harmony Elementary School:**

HUSD 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.

**\$92,954**

**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.

**\$2,313,131**

**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.

**\$2,089,461**

**7. ASPIRE (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.

**\$1,671,837**

**8. High School and Middle School Tier II Support:**

HUSD will provide 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.

**\$729,356**

**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

**3. Transportation (Hamilton & 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)

**\$90,405**

**4. SAFE Program at Harmony Elementary School:**

HUSD 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.

**\$97,602**

**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.

**\$2,428,788**

**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.

**\$2,193,902**

**7. ASPIRE (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.

**\$1,755,429**

**8. High School and 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. ASPIRE will provide all courses necessary to meet a-g requirements for admission to a UC/CSU school.

**\$765,824**

**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 Foster Youth students and families by providing access to mentoring services.

**\$438,191**

**10. School Climate Transformation Grant (PBIS):**



**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**

**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**

**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**

target our Foster Youth students and families by providing access to mentoring services.  
**\$417,325**

**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.  
**\$232,598**

**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.  
**\$64,953**

**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.  
**\$110,348**

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.  
**\$244,228**

**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.  
**\$68,201**

**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.  
**\$115,865**

**BUDGETED EXPENDITURES**

**2017-18**

Amount

- a) \$ 3,703,350
- b) \$ 1,255,639
- c) \$ 1,469,475
- d) \$ 204,533
- e) \$ 261,105
- f) \$ 0

**2018-19**

Amount

- a) \$ 3,888,518
- b) \$ 1,318,421
- c) \$ 1,542,949
- d) \$ 214,760
- e) \$ 274,160
- f) \$ 0

**2019-20**

Amount

- a) \$ 4,082,943
- b) \$ 1,384,342
- c) \$ 1,620,096
- d) \$ 225,498
- e) \$ 287,868
- f) \$ 0

	g) \$ 371,592		g) \$ 390,172		g) \$ 409,680
Source	a-g) Supp & Con. (S&C)	Source	a-g) Supp & Con. (S&C)	Source	a-g) Supp & Con. (S&C)
Budget Reference	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)	Budget Reference	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)	Budget Reference	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)

Action **3C**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)     All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income

Scope of Services     LEA-wide Student Group(s)     Schoolwide    **OR**     Limited to Unduplicated

Location(s)     All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade \_\_\_\_\_

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

**Focus Area C: Basic Services**

*(Items in this focus area are designed to primarily impact the following metrics: Williams Act and teacher credentialing)*

**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**

**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**

**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**

**4. Preschool:**

Provide additional financial support to the districts Preschool program. (\$300,000 funded from 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**

**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**

2018-19

New  Modified  Unchanged

**Focus Area C: Basic Services**

*(Items in this focus area are designed to primarily impact the following metrics: Williams Act and teacher credentialing)*

**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.

**\$2,868,075**

**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.

**\$847,676**

**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).

**\$292,339**

**4. Preschool:**

Provide additional financial support to the districts Preschool program. (\$300,000 funded from Title I)

**3. Electronic Re-Registration Support:**

Continue to support HUSD online electronic re-registration process, through the Aeries parent portal. Parents will continue to have support with the use of Aeries online program.

**\$87,232**

**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.

**\$70,269**

2019-20

New  Modified  Unchanged

**Focus Area C: Basic Services**

*(Items in this focus area are designed to primarily impact the following metrics: Williams Act and teacher credentialing)*

**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.

**\$3,011,479**

**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.

**\$890,059**

**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).

**\$306,956**

**4. Preschool:**

Provide additional financial support to the districts Preschool program. (\$300,000 funded from Title I)

**3. Electronic Re-Registration Support:**

Continue to support HUSD online electronic re-registration process, through the Aeries parent portal. Parents will continue to have support with the use of Aeries online program.

**\$90,593**

**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.

**\$73,783**

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<p><b>Amount</b></p> <ul style="list-style-type: none"> <li>a) \$ 781,199</li> <li>b) \$ 447,684</li> <li>c) \$ 358,555</li> <li>d) \$ 1,857,565</li> <li>e) \$ 177,000</li> <li>f) \$ 0</li> <li>g) \$ 195,225</li> </ul>	<p><b>Amount</b></p> <ul style="list-style-type: none"> <li>a) \$ 820,259</li> <li>b) \$ 470,068</li> <li>c) \$ 376,483</li> <li>d) \$ 1,950,443</li> <li>e) \$ 185,850</li> <li>f) \$ 0</li> <li>g) \$ 204,986</li> </ul>	<p><b>Amount</b></p> <ul style="list-style-type: none"> <li>a) \$ 861,272</li> <li>b) \$ 493,572</li> <li>c) \$ 395,307</li> <li>d) \$ 2,047,965</li> <li>e) \$ 195,143</li> <li>f) \$ 0</li> <li>g) \$ 215,236</li> </ul>
<p><b>Source</b></p> <p>a-g) Supp &amp; Con. (S&amp;C)</p>	<p><b>Source</b></p> <p>a-g) Supp &amp; Con. (S&amp;C)</p>	<p><b>Source</b></p> <p>a-g) Supp &amp; Con. (S&amp;C)</p>
<p><b>Budget Reference</b></p> <ul style="list-style-type: none"> <li>a) Certificated Salaries (1000-1999)</li> <li>b) Classified Salaries (2000-2999)</li> <li>c) Employee Benefits (3000-3999)</li> <li>d) Books &amp; Supplies (4000-4999)</li> <li>e) Services &amp; Operating Expenses (5000-5999)</li> <li>f) Capital Outlay (6000-6999)</li> <li>g) Other Outgo (7000-7999)</li> </ul>	<p><b>Budget Reference</b></p> <ul style="list-style-type: none"> <li>a) Certificated Salaries (1000-1999)</li> <li>b) Classified Salaries (2000-2999)</li> <li>c) Employee Benefits (3000-3999)</li> <li>d) Books &amp; Supplies (4000-4999)</li> <li>e) Services &amp; Operating Expenses (5000-5999)</li> <li>f) Capital Outlay (6000-6999)</li> <li>g) Other Outgo (7000-7999)</li> </ul>	<p><b>Budget Reference</b></p> <ul style="list-style-type: none"> <li>a) Certificated Salaries (1000-1999)</li> <li>b) Classified Salaries (2000-2999)</li> <li>c) Employee Benefits (3000-3999)</li> <li>d) Books &amp; Supplies (4000-4999)</li> <li>e) Services &amp; Operating Expenses (5000-5999)</li> <li>f) Capital Outlay (6000-6999)</li> <li>g) Other Outgo (7000-7999)</li> </ul>

Action **3D**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

**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**

**2. Parent Engagement:**

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.

**\$311,132**

**5. Parent Center:**

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

**2018-19**

New     Modified     Unchanged

**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.

**\$756,755**

**2. Parent Engagement:**

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.

**\$326,689**

**5. Parent Center:**

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.

**2019-20**

New     Modified     Unchanged

**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.

**\$794,593**

**2. Parent Engagement:**

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.

**\$343,023**

**5. Parent Center:**

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**

**\$0**

community classes, involvement opportunities and activities.  
 \$503,325 Funded by Title I  
**\$0**

\$503,325 Funded by Title I  
**\$0**

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
<b>Amount</b>	a) \$ 8,050 b) \$ 565,576 c) \$ 224,128 d) \$ 77,654 e) \$ 246,000 f) \$ 0 g) \$ 60,444	<b>Amount</b>	a) \$ 8,452.5 b) \$ 593,855 c) \$ 235,334 d) \$ 81,537 e) \$ 258,300 f) \$ 0 g) \$ 63,466	<b>Amount</b>	a) \$ 8,875 b) \$ 623,548 c) \$ 247,101 d) \$ 85,614 e) \$ 271,215 f) \$ 0 g) \$ 66,640
<b>Source</b>	a- g) Supp & Con. (S&C)	<b>Source</b>	a- g) Supp & Con. (S&C)	<b>Source</b>	a- g) Supp & Con. (S&C)
<b>Budget Reference</b>	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)	<b>Budget Reference</b>	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)	<b>Budget Reference</b>	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books & Supplies (4000-4999) e) Services & Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18    2018–19    2019–20

Estimated Supplemental and Concentration Grant Funds:

**\$ 42,867,667**

Percentage to Increase or Improve Services:

**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 schoolers 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 a lower class sizes, after-school athletics for middle and high schools, expanding 0 to 7<sup>th</sup> 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 on 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 <u>Low Income</u> and <u>Female</u> students.
1.A.2	Tech Know Teacher	3 <sup>rd</sup> – 12 <sup>th</sup> 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, 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 HUSD.
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 <u>Low Income</u> households.
1.A.4	STEAM, Enrichment	4 <sup>th</sup> – 8 <sup>th</sup> 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 <u>Low Income</u> and <u>English Learners</u> . This program will work in partnership with the Title I afterschool 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 <sup>th</sup> 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 <sup>th</sup> graders to a local outdoor science camp. Over 77% of our 5 <sup>th</sup> graders across the district are considered <u>Low Income</u> .
1.C.1 & 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 HUSD, which ensures our <u>Low Income</u> , <u>English Learners</u> , and <u>Foster Youth</u> students succeed in their classes and graduate at a higher rate than their non-AVID peers.
2.A.1	Implement Next Generation Science Standards (NGSS) & Social Studies	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 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 & Curriculum:	K-12	\$428,052		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.
2.A.3	Implement Math & 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). 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)
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 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.
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, HUDS 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 & Pinnell's Level Literacy Intervention program. \$550,000 will be funded out of Title I)
2.B.2	Read 180	6 <sup>th</sup> – 8 <sup>th</sup>	\$561,600		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Middle schools will place <u>Low Income, Foster Youth, English Learners, and Special Education Students</u> in this program, if they need 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 <sup>th</sup> – 12 <sup>th</sup>	\$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 <u>long-term English Learners (LTEL)</u> . 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 <u>English Learners</u> . 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 <u>English Learners</u> . 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 & Middle School After-School Athletics	K-12	\$1,053,900		HUDS 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		HUDS will continue to offer opportunities for middle and high school to expand
3.B.3	Late Bus – Hamilton HS & 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		HUDS 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.
3.B.5	Counselors	K-12	\$2,202,982		HUDS 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 <sup>th</sup>	\$1,989,934		BARR has been implemented at all the comprehensive high schools, targeting 9 <sup>th</sup> 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 <sup>th</sup>	\$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 <sup>th</sup>	\$694,625		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.
3.B.9	Pupil Services Intervention Team	6-12 <sup>th</sup>	\$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 Foster Youth students and families by providing access to mentoring services.
3.B.10	School Climate Transformation Grant (PBIS)	K-12	\$221,522		HUSD received a School Climate Transformation grant to begin implementation of Positive Behavior Intervention Supports (PBIS).
3.B.11	Health Techs (Additional 1-hour at Middle School)	6-8 <sup>th</sup>	\$61,860		HUSD implemented 0-7 <sup>th</sup> 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 amongst 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		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.
3.D.2	Parent Engagement	K-12	\$311,132		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) 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.
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.

# Local Control and Accountability Plan and Annual Update Template Instructions

## 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](mailto: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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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/fg/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. 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 ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

### **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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**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 mark "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 selecting "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:**

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" 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.
- Check "Unchanged" 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 check "Unchanged" 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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. A 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?