Local Control and Accountability Plan
2016 - 2017

Hemet Unified School District

Hemet Unified School District's LCAP 2016-2019

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Introduction:

LEA: <u>Hemet Unified School District</u>   **Contact:** <u>David Horton, Assistant Supt. , dhorton@hemetusd.org, 951-765-5100</u>   **LCAP Year:** <u>2016-19</u>

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans

(including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
August 26 & 27, 2015 Leadership Meeting Principals, Assistant Principals and District Administrators.	Principals and Directors were presented the 2015-16 LCAP, along with Expected Annual Measurable Outcomes (AMAOs) for each goal. Ed Services shared their plan for progress monitoring of LCAP initiatives. A calendar for LCAP activities for 2015-16 was shared. The new state report, Local Control Funding Formula State Priorities Snapshot, was shared with principals and directors to inform them of upcoming changes in the accountability system.
November 2, 2015 First LCAP Leadership Committee. Cabinet, Administrators from each division (Ed Services, HR & Business), an Elementary, Middle and High school principal.	Dr. Horton, Assistant Superintendent, convened a LCAP Leadership Team to assist Ed Services with the planning, monitoring and implementation of the 2015-16 LCAP. The team began by reviewing the letter from RCOE to Hemet USD regarding recommendations for the 2015-16 LCAP. The team also read and discussed the letter from ACLU to Val Verde and deliberated over how this could impact our district and the LCAP. The LCAP Leadership Team developed and approved the agenda for the first District LCAP Advisory Meeting to be held on 11/19 at West Valley High School.
November 19, 2015 District LCAP Advisory Committee Meeting at West Valley High School from 2:00 - 3:30	The first District LCAP Committee reviewed the content and goals of the 2015-16 LCAP. Members for this committee were selected to ensure a representation of teachers (HTA), principals (elementary, middle, high, outlying schools, and preschool), district administrators, classified staff (CSEA), various community members (Dept. of Social Services, retired community member, businesses, PTA, DLAC, etc.), parents and students who represented the cultural background of Hemet USD (including low income, foster youth, special education, English Learners, Hispanic, African American, White, Asian, etc.). The meeting was designed to provide time for discussion and review of the LCAP by having a facilitator at each table. The facilitator was a member of the LCAP Leadership team. At each round table there was a mixture of stakeholders, consisting of a cross-section of parents, high-school students, various community members, Governing Board members, HTA/Teachers, CSEA/classified staff, PTA, and a representative from RCOE. The Committee reviewed the data and metrics from the LCAP, including the latest CAASPP assessment scores, CELDT data, and other state and district metrics. The committee provided feedback and questions regarding how the LCAP initiatives and programs addressed the LCAP goals and metrics. Additionally, the committee was asked how the district could increase parent participation in each LCAP goal area. Input from this meeting, which was documented in a Google Document, was shared with LCAP Leadership team.
January 4, 2016 LCAP Leadership Committee Cabinet, Administrators from each division (Ed Services, HR	Leadership Team reviewed feedback from last LCAP Advisory Meeting. The team developed the agenda for the upcoming LCAP Advisory Committee Meeting on January 14. Team reviewed the fall 2015 LCAP Report, which was presented to the Governing Board on January 5, 2016. The agenda for the next LCAP Advisory meeting will involve looking for gaps in various programs and services

& Business), an Elementary, Middle and High school principal.	and to consider the gaps at each level (Elementary, Middle and High) as well as gaps in various sub-groups (EL, Sped, Hispanic, African American, etc.). The desired outcome of the meeting will be have the committee assist HUSD in prioritizing and identifying needs for 2016-17 LCAP, based on assessment results and other data.
January 5, 2016 Board Meeting Presentation on Fall 2015 LCAP Update	A presentation was made to HUSD Governing Board regarding the Fall 2015 LCAP Updated. Additionally, a Fall 2015 Update document was produced and distributed to the Governing Board regarding LCAP initiatives and programs. The Progress Report contained information on the implementation of the initiative, along with data regarding progress monitoring or programs. The formal presentation to the Governing Board involved updates from teachers and administrators, who shared the progress of their LCAP program, such as AVID, BARR, the Elementary Reading Intervention program.
January 5, 2016 HTA Meeting	Ed Services LCAP team met with HTA team to discuss current LCAP and gather input and ideas to consider for upcoming 2016-17 LCAP.
January 7. 2016 LCAP Community Meetings Sunrise Rotary Club	The Superintendent and Deputy Superintendent conducted meetings across the school district to a variety of community groups in a variety of settings and times. Notes and feedback from these meetings were collected and sent to the LCAP team in Ed Services. The feedback from these meetings was considered as LCAP team began working on expanding current programs (such as Project Lead the Way and AVID) as well as new initiatives, such as the new Tier II supports for LCAP 2016-17. (This is an aggregate from surveys and the various stakeholder meetings.) The top 5 suggestions from stakeholders for how schools and help more students graduate: • AVID/BARR expanding • Tutoring – "Study Hall" "Interventions" • Counseling, lower student to counselor ratio, and consider a MFT at all levels. • Communication with families. • Sports, music, band, fine arts, etc. Elementary AVID, increased interventions for math, increased parent engagement opportunities and enrichment have all been continued, added or improved in the upcoming LCAP. Other consistent themes that came up throughout the survey were: • Increase technology for student uses (Chrome books) • AVID elementary • Intervention and opportunities for extra academic help • Transportation for students

January 14, 2016 LCAP Advisory Committee Meeting at Board Room	Ed Services presented the Fall 2015 LCAP Progress Report to the LCAP Advisory Committee. The directors of the various LCAP programs highlighted in the report conducted a presentation and review of their LCAP Initiatives, along with a report of progress monitoring. Committee members rotated through the various presentations and were able to ask questions, etc. during the presentations
January 20, 2016 HTA Meeting	Ed Services LCAP team met with HTA team to discuss current LCAP and gather input and ideas to consider for upcoming 2016-17 LCAP.
February 1, 2016 LCAP Stakeholder Survey Parents, Staff, Community members surveyed via Google Survey, open through March 31, 2016	An online survey was conducted during the month of February and March 2016. The survey was designed to correspond with Town-hall meetings the Superintendent, Barry Kayrell and the Deputy Superintendent, LaFaye Platter, was conducting throughout the district and community. Additionally, during this period principals were discussing LCAP input at their Open House Nights, PTA meetings, and other after-school events. Parents and staff members were encouraged to take the survey and provide feedback on what they wanted in next year's LCAP. The online survey was shared on the district-website, as well as on every school's web-sites. Link pushed to every school sites website and on first page of district's webpage. Survey was translated into Spanish.
February 2, 2016 Hemet Breakfast Lions Club	Community Meeting, see January 7, 2016 meeting for impact information.
February 2, 2016 HTA Meeting	Ed Services LCAP team met with HTA team to discuss current LCAP and gather input and ideas to consider for upcoming 2016-17 LCAP.
February 9, 2016 Hemet Valley Kiwanis	Community Meeting, see January 7, 2016 meeting for impact information.
February 10, 2016 District Leadership Meeting Site principals and district administration	Principals and Assistant Principals were led through a LCAP Activity. The activity focused on LCFF funding and the LCAP process, as compared to the compliance driven days of categorical funding. Most principals have only been administrators during the compliance driven world of NCLB and categorical funding. The principals then participated in a brain-storming activity to gather ideas on how to improve LCAP for 2016-17. A draft of revised goals for 2016-17 and the story behind HUSD's goal for LCAP funding was shared. Principals and Assistant principals read and discussed Michael Fullan's recent research on LCAP (California's Golden Opportunity, LCAP Theory of Action, July 2015). The new LCAP survey for parents, community members and staff was shared.
February 11, 2016 Ministerial Association & Citizen's Oversight Committee	Community Meeting, see January 7, 2016 meeting for impact information.
March 3, 2016 HTA Meeting	Ed Services LCAP team met with HTA team to discuss current LCAP and gather input and ideas to consider for upcoming 2016-17 LCAP.

March 15, 2016 Winter LCAP Progress Report to HUSD Governing Board	The LCAP 2016 Winter Update Report was presented to the Governing Board. A presentation was also conducted, which highlighted various LCAP programs (CTE, NGSS, and Elementary Reading Intervention Program). A preview of the survey results was also presented to the Governing Board. There were 2,500 surveys collected up to that point.
March 12, 2016 Hemet & San Jacinto PTA	Community Meeting, see January 7, 2016 meeting for impact information.
March 24, 2016 LCAP Advisory Committee Meeting @ HUSD Board Room	LCAP Advisory Committee reviewed all the results from the Stakeholder Surveys. The group was divided into ten different groups and each group was given a copy of the results along with hundreds of comments each question generated. The groups read through comments and came up with the top 5 items of concern and top 5 recommendations. Each group then documented their results on chart paper to share out with the entire committee. The top 5 themes for how schools and help more students graduate: • AVID/BARR expanding (helping students with college & career) • Tutoring – Study Hall, or Interventions • Counseling, lower student to counselor ratio • Increase or improve communication with families. • Sports, music, band, fine arts, etc. Results from the survey and the synthesis by this committee was shared with cabinet. We had approximately 50 members on the committee involved with this activity.
March 24, 2016 Hemet Community Meeting held at 5pm in Board Room	Community Meeting, see January 7, 2016 meeting for impact information. Open to all staff and community.
February 10, 2016 CSEA Leadership Meeting Meeting with CSEA Leadership	Ed Services team met with CSEA Board to review LCAP process. Team reviewed the current goals, and discussed draft new goals for 2016-17. The new draft of the state's new proposed LCFF rubric was shared and discussed. CSEA members were encouraged to follow up with suggestions for LCAP programs or goals for next year. CSEA shared a concern their members had regarding increasing health tech hours at the middle school level to cover zero or seventh period classes.
February 25, 2016 CSEA Meeting	Community Meeting, see January 7, 2016 meeting for impact information. Meet in Superintendent's Conference Room with CSEA Board.
February 26, 2016 Cottonwood Community Town-hall Meeting	Community Meeting, see January 7, 2016 meeting for impact information. Held in Aguanga, open to community and staff members.

February 29, 2016 Idyllwild School Community Town-hall Meeting	Community Meeting, see January 7, 2016 meeting for impact information. Held in Idyllwild, open to community and staff members.
March 8, 2016 Hamilton Schools Community Town-hall Meeting	Community Meeting, see January 7, 2016 meeting for impact information. Held in Anza, open to community and staff members.
March 10, 2016 Noon Exchange Club	Community Meeting, see January 7, 2016 meeting for impact information.
Annual Update, Involvement Process:	**Annual Update,** Impact on LCAP:
August 2015 Ed Services Directors and Coordinators discussed end-of-year metric for each program and budget.	HUSD Directors and Coordinators shared the metrics for each of the LCAP programs they supervise and oversee. Business Services also set up separate LCAP budgets for each of the programs and administrators are emailed weekly updates on their budgets. Two formal LCAP Progress Reports (Fall and Winter) were compiled and a report was presented to the school board. The Ed Services LCAP team also reviewed letter from RCOE on the 2015-16 LCAP. Suggestions were made to ensure concerns are addressed in new plan, such as confirming the new LCAP has goals for the various significant subgroups and new aspirational goals.
October & November 2015 Fall LCAP Progress Report	Ed Services Directors and Coordinators, along with Cabinet, collected implementation information and data on LCAP programs and initiatives. Data was compiled and a formal report was provided to Cabinet and the Board in December 2015 and a presentation was held at the January 2016 board meeting.
February 2016 Winter LCAP Progress Report compiled	Ed Services Directors and Coordinators, along with Cabinet collected implementation information on LCAP programs and initiatives. Information was compiled and a formal report was presented to Cabinet and the Board in March 2016 and a presentation was held at the March 2016 board meeting. This update also contained recommendations for possible changes for the 2016-17 LCAP.
May 2016 Draft of LCAP was shared at various meetings.	Board members, site administrators, and the LCAP committee were given an overview of proposed changes and improvement for LCAP 2016-17. An opportunity for feedback (questions, concerns, etc.) was provided to district leadership on draft LCAP.
May 2016 Draft copy of LCAP was posted on the district web-site along with an overview.	A question and answer meeting with the LCAP Advisory Committee was held on May 19 from 3:00 - 4:00 in the HUSD Board Room to answer any questions stakeholders may have about the proposed LCAP. Members of HTA and CSEA were present at this meeting. An email was sent to CSEA leadership, HTA leadership, and members of the LCAP Advisory Committee. The draft LCAP on the HUSD website also contained an overview of the plan along with an email link to provide the Superintendent feedback, questions, or concerns about the proposed LCAP

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	100% Graduation. All students will graduate from high-school, college and career ready.	Related State and/or Local Priorities: 1 [__] 2 [__] 3[__] 4 [X] 5 [__] 6 [__] 7 [X] 8 [__] COE only: 9 10 Local : Specify <u>Professional Development</u>

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. Achievement gaps remain, predominately among our African American population (73.1%) and Special Education Students (63.3%) as compared to our overall rate of 81.4% (2014-2015). A number of the actions/services in Goal 3 will address this concern as it relates to engagement. Data examined included: Graduation Rate (4-year cohort), CTE, and A-G Completion Reports. (See table below in EAMO section).

Goal Applies to:	Schools:	All schools & students (TK - 12th grade)
	Applicable Pupil Subgroups:	All students, with an emphasis on Low Income (LI), English Learners (EL) and Foster Youth (FY).

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Goal 1: Graduation, College & Career Ready	Year	District (All Students)	African American	Hispanic	White	Low Income	English Learner	Spec Ed	Data Available
Grad Rate									
Class of 2014 Cohort Rate	2013-14	81.5%	73.5%	80.8%	83.9%	79.5%	72.5%	61.0%	-
Class of 2015 Cohort Rate	2014-15	81.4%	73.1%	82.1%	83.1%	79.4%	78.2%	63.3%	-
Class of 2016 Target Rate	*2015-16*	*82.5%*	*77.0%*	*83.0%*	*84.1%*	*81.4%*	*80.2%*	*66.3%*	*April 2017*
Class of 2017 Target Rate	***2016-17***	***83.5%***	***79.0%***	***83.5%***	***84.5%***	***83.0%***	***82.0%***	***68.0%***	***April 2018***

Information retrieved from LCFF 2015 Snapshot Report

A-G Completion	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Male	Female
Class of 2014 Cohort	**2013-14**	**23.7%**	23.3%	22.4%	23.2%	18.0%	9.0%	1.0%	18.6%	28.2%
Class of 2015 Cohort	**2014-15**	**25.9%**	20.2%	23.1%	30.1%	23.7%*	0.7%*	3.7%*	12.8%	29.8%
Class of 2016 Target Rate	*2015-16*	*28.5%*	*24.0%*	*24.1%*	*31.0%*	*22.0%*	*15.0%*	*10.0%*	*18.0%*	*31.0%*
Class of 2017 Target Rate	***2016-17***	***30.0%***	***27.0%***	***27.0%***	***32.0%***	***26.0%***	***21.0%***	***18.0%***	***24.0%***	***32.0%***

*Information retrieved from LCFF 2015 Snapshot Report   * data from RCOE NAT report*

CTE (percent of 4 year cohort that completed at least 1 CTE Pathway)	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Data Available
Class of 2014 Cohort	**2013-14**	**6.0%**	7.5%	6.6%	5.6%	6.6%	7.3%	3.3%	-
Class of 2015 Target	**2014-15**	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	*Aug 2016*
Class of 2016 Target Rate	*2015-16*	*8.0%*	*8.0%*	*7.5%*	*7.5%*	*7.5%*	*8.0%*	*4.5%*	*Aug 2017*
Class of 2017 Target Rate	*2015-16*	*9.0%*	*9.0%*	*8.0%*	*8.0%*	*8.0%*	*8.5%*	*5.5%*	*Aug 2018*

DNYR = Data Not Yet Released

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Focus Area A: STEAM (Science/Technology/Engineering/Arts/Math) **(Items in this focus area are designed to primarily impact the following metrics: Graduation rate and college and career readiness [when available from state]).** **1) Project Lead the Way:** 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. **$1,176,250** **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 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 additional teachers. **$800,600** **3) Tech Know Teacher, Technology Integration Project:** 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	TK - 12	[__] All OR: [X] Low Income pupils [__] English Learners [X] Foster Youth [__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$3,404,971** LCFF

program) will be provided to assist additional teachers in preparing for integrating technology into their instruction. **$620,529** **4) STEAM Enrichment Budget:** 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. **$427,952** **5) Educational Technology Coordinator:** 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. **$255,000** **6) Pathfinders Outdoor Science Camp:** 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. **$125,000**			
Focus Area B: College & Career <mark>(Items in this focus area are designed to primarily impact the following metrics: Graduation rate, A-G completion, and CTE).</mark> **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. **$590,325** **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. It will expand this year to offer a summer school session at ASPIRE, the community day school. **$410,269**	TK-12	[__] All OR: [X] Low Income pupils [__] English Learners [X] Foster Youth [__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$1,833,416** LCFF

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.
$358,608

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.
$187,603

5) PSAT/SAT Testing:
Last year the district offered PSAT testing to all 8th - 11th graders and SAT testing to all 12th graders during the school day. Continue to provide students this opportunity as a significant part of establishing a college and career culture at all our high schools. It is also an important piece of the AVID school-wide culture our MS and HS have established.
$117,386

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.
$74,775

7) California College Guidance Initiative for College & Career Planning:
HUSD will begin working with the California College Guidance Initiative (CCGI) to ensure that all 6th-12th grade students have access to a systematic baseline of guidance and support as they plan and prepare for college. CCGI will provide support to students, counselors and parents with technological tools that help guide the college planning and preparation process. Our counselors will work with incoming freshman to ensure they have a 4-year plan in place to graduate and prepare for college.
$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.
$36,900

Focus Area C: AVID (Advancement Via Individual Determination) **(Items in this focus area are designed to primarily impact the following metrics: Grad rates and A-G completion)** **1) High School and Middle School AVID:** The four comprehensive middle schools and three valley high schools will continue with the Advancement Via Individual Determination (AVID) program. All schools will send a team to participate in AVID's Summer Institute in San Diego. Teams will include at least one administrator. Site teams will also participate in RIMS Fall AVID Conference. MS&HS will receive funding for college tutors. **$400,000** **2) Targeted School-wide Elementary AVID:** 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 low income students will begin participating in the elementary AVID program (Fruitvale, Jacob Wiens, McSweeny, 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. **$300,469**	TK-12	[__]All OR: [X] Low Income pupils [X] English Learners [X] Foster Youth [__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$700,469** LCFF

GOAL 1:	100% Graduation. All students will graduate from high-school, college and career ready.	Related State and/or Local Priorities: 1 [__] 2 [__] 3[__] 4 [X] 5 [__] 6 [__] 7 [X] 8 [__] COE only: 9 10 Local : Specify <u>Professional Development</u>

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. Achievement gaps remain, predominately among our African American population (73.1%) and Special Education Students (63.3%) as compared to our overall rate of 81.4% (2014-2015). A number of the actions/services in Goal 3 will address this concern as it relates to engagement. Data examined included: Graduation Rate (4-year cohort), CTE, and A-G Completion Reports. (See table below in EAMO section).

Goal Applies to:	Schools:	All schools & students (TK - 12th grade)
	Applicable Pupil Subgroups:	All students, with an emphasis on Low Income (LI), English Learners (EL) and Foster Youth (FY).

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

Goal 1: Graduation, College & Career Ready	Year	District (All Students)	African American	Hispanic	White	Low Income	English Learner	Spec Ed	Data Available
Grad Rate									
Class of 2014 Cohort Rate	2013-14	81.5%	73.5%	80.8%	83.9%	79.5%	72.5%	61.0%	
Class of 2015 Cohort Rate	2014-15	81.4%	73.1%	82.1%	83.1%	79.4%	78.2%	63.3%	
Class of 2016 Target Rate	*2015-16*	*82.5%*	*77.0%*	*83.0%*	*84.1%*	*81.4%*	*80.2%*	*66.3%*	*April 2017*
Class of 2017 Target Rate	***2016-17***	***83.5%***	***79.0%***	***83.5%***	***84.5%***	***83.0%***	***82.0%***	***68.0%***	***April 2018***

Information retrieved from LCFF 2015 Snapshot Report

A-G Completion	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Male	Female
Class of 2014 Cohort	**2013-14**	**23.7%**	23.3%	22.4%	23.2%	18.0%	9.0%	1.0%	18.6%	28.2%
Class of 2015 Cohort	**2014-15**	**25.9%**	20.2%	23.1%	30.1%	23.7%*	0.7%*	3.7%*	12.8%	29.8%
Class of 2016 Target Rate	*2015-16*	*28.5%*	*24.0%*	*24.1%*	*31.0%*	*22.0%*	*15.0%*	*10.0%*	*18.0%*	*31.0%*
Class of 2017 Target Rate	***2016-17***	***30.0%***	***27.0%***	***27.0%***	***32.0%***	***26.0%***	***21.0%***	***18.0%***	***24.0%***	***32.0%***

Information retrieved from LCFF 2015 Snapshot Report   ** data from RCOE NAT report*

CTE (percent of 4 year cohort that completed at least 1 CTE Pathway)	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Data Available
Class of 2014 Cohort	2013-14	6.0%	7.5%	6.6%	5.6%	6.6%	7.3%	3.3%	
Class of 2015 Target	2014-15	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	Aug 2016
Class of 2016 Target Rate	*2015-16*	*8.0%*	*8.0%*	*7.5%*	*7.5%*	*7.5%*	*8.0%*	*4.5%*	*Aug 2017*
Class of 2017 Target Rate	*2015-16*	*9.0%*	*9.0%*	*8.0%*	*8.0%*	*8.0%*	*8.5%*	*5.5%*	*Aug 2018*

DNYR = Data Not Yet Released

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Focus Area A: STEAM (Science/Technology/Engineering/Arts/Math) **(Items in this focus area are designed to primarily impact the following metrics: Graduation rate and college and career readiness [when available from state]).** **1) Project Lead the Way:** 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. **$1,176,250** **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 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 additional teachers. **$800,600** **3) Tech Know Teacher, Technology Integration Project:** 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-	TK - 12	[__] All OR: [X] Low Income pupils [__] English Learners [X] Foster Youth [__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$3,404,971** LCFF

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. **$620,529** **4) STEAM Enrichment Budget:** 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. **$427,952** **5) Educational Technology Coordinator:** 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. **$255,000** **6) Pathfinders Outdoor Science Camp:** 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. **$125,000**			
Focus Area B: College & Career <mark>**(Items in this focus area are designed to primarily impact the following metrics: Graduation rate, A-G completion, and CTE).**</mark> **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. **$590,325** **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. It will expand this year to offer a summer school session at ASPIRE, the community day school. **$410,269**	TK-12	[___] All OR: [X] Low Income pupils [___] English Learners [X] Foster Youth [___] Redesignated fluent English proficient [___] Other Subgroups: (Specify)	**$1,833,416** LCFF

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.
$358,608

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.
$187,603

5) PSAT/SAT Testing:
Last year the district offered PSAT testing to all 8th - 11th graders and SAT testing to all 12th graders during the school day. Continue to provide students this opportunity as a significant part of establishing a college and career culture at all our high schools. It is also an important piece of the AVID school-wide culture our MS and HS have established.
$117,386

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.
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7) California College Guidance Initiative for College & Career Planning:
HUSD will begin working with the California College Guidance Initiative (CCGI) to ensure that all 6th-12th grade students have access to a systematic baseline of guidance and support as they plan and prepare for college. CCGI will provide support to students, counselors and parents with technological tools that help guide the college planning and preparation process. Our counselors will work with incoming freshman to ensure they have a 4-year plan in place to graduate and prepare for college.
$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.
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Focus Area C: AVID (Advancement Via Individual Determination) <mark>(Items in this focus area are designed to primarily impact the following metrics: Grad rates and A-G completion)</mark> **1) High School and Middle School AVID:** The four comprehensive middle schools and three valley high schools will continue with the Advancement Via Individual Determination (AVID) program. All schools will send a team to participate in AVID's Summer Institute in San Diego. Teams will include at least one administrator. Site teams will also participate in RIMS Fall AVID Conference. MS&HS will receive funding for college tutors. **$400,000** **2) Targeted School-wide Elementary AVID:** 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 low income students will begin participating in the elementary AVID program (Fruitvale, Jacob Wiens, McSweeny, 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. **$300,469**	TK-12	[___]All OR: [X] Low Income pupils [X] English Learners [X] Foster Youth [___] Redesignated fluent English proficient [___] Other Subgroups: (Specify)	**$700,469** LCFF

GOAL 1:	100% Graduation. All students will graduate from high-school, college and career ready.	Related State and/or Local Priorities: 1 [__] 2 [__] 3 4 [__] 5 [__] 6 [__] 7 [X] 8 [__] COE only: 9 10 Local : Specify 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. Achievement gaps remain, predominately among our African American population (73.1%) and Special Education Students (63.3%) as compared to our overall rate of 81.4% (2014-2015). A number of the actions/services in Goal 3 will address this concern as it relates to engagement. Data examined included: Graduation Rate (4-year cohort), CTE, and A-G Completion Reports. (See table below, in EAMO section).

Goal Applies to:	Schools:	All schools & students (TK - 12th grade)
	Applicable Pupil Subgroups:	All students, with an emphasis on Low Income (LI), English Learners (EL) and Foster Youth (FY).

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Goal 1: Graduation, College & Career Ready	Year	District (All Students)	African American	Hispanic	White	Low Income	English Learner	Spec Ed	Data Available
Grad Rate									
Class of 2014 Cohort Rate	2013-14	81.5%	73.5%	80.8%	83.9%	79.5%	72.5%	61.0%	
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Focus Area A: STEAM (Science/Technology/Engineering/Arts/Math) **(Items in this focus area are designed to primarily impact the following metrics: Graduation rate and college and career readiness [when available from state]).** **1) Project Lead the Way:** 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. **$1,176,250** **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 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 additional teachers. **$800,600** **3) Tech Know Teacher, Technology Integration Project:** 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	TK - 12	[__] All OR: [X] Low Income pupils [__] English Learners [X] Foster Youth [__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$3,404,971** LCFF

Warrior (an online training program) will be provided to assist additional teachers in preparing for integrating technology into their instruction. **$620,529** **4) STEAM Enrichment Budget:** 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. **$427,952** **5) Educational Technology Coordinator:** 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. **$255,000** **6) Pathfinders Outdoor Science Camp:** 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. **$125,000**			
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There is a need to support CTE programs, such as the agriculture program, with funding during the summer to monitor and maintain their programs.
$36,900

Focus Area C: AVID (Advancement Via Individual Determination) <mark>**(Items in this focus area are designed to primarily impact the following metrics: Grad rates and A-G completion)**</mark> **1) High School and Middle School AVID:** The four comprehensive middle schools and three valley high schools will continue with the Advancement Via Individual Determination (AVID) program. All schools will send a team to participate in AVID's Summer Institute in San Diego. Teams will include at least one administrator. Site teams will also participate in RIMS Fall AVID Conference. MS&HS will receive funding for college tutors. **$400,000** **2) Targeted School-wide Elementary AVID:** 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 low income students will begin participating in the elementary AVID program (Fruitvale, Jacob Wiens, McSweeny, 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. **$300,469**	TK-12	[___]All OR: [X] Low Income pupils [X] English Learners [X] Foster Youth [___] Redesignated fluent English proficient [___] Other Subgroups: (Specify)	**$700,469** LCFF

GOAL 2:	All students (100%) will be 100% proficient on state assessments and metrics.	Related State and/or Local Priorities: 1[_] 2 [X] 3[_] 4 [X] 5[_] 6[_] 7 [_] 8 [X] COE only: 9 10 Local: Specify <u>Professional Development</u>

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. <u>Data examined included:</u> -Advance Placement (AP) Pass Rate <u>English Learners:</u> -Progress towards proficiency, and Reclassification rate <u>CAASPP Data:</u> -3rd grade ELA scores, 8th grade Math scores, and 11th grade ELA & Math EAP (Early Assessment Program) scores (See table below, in EAMO section).	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	Low Income, English Learners, Redesigned English Learners, Special Education

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Goal 2: Student Achievement	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Data Available
Advanced Placement: % that passed the AP Exam with a Score of 3 or higher (% is based on students that took an AP Exam)									
3 or higher by subgroup	**2013-14**	**48%**	32%	46%	51%	46%	80%	25%	
3 or higher by subgroup	**2014-15**	**43%**	35%	42%	46%	40%	0%	8%	
Class of 2016 Target Rate	*2015-16*	*50%*	*40%*	*48%*	*52%*	*48%*	*35%*	*20%*	*October 2016*
Class of 2017 Target Rate	***2016-17***	***52%***	***43%***	***50%***	***53%***	***50%***	***37%***	***22%***	***October 2017***

English Learners	2014-15	2015-16	*2016-17 Target*	
Percent of EL who made progress toward English Proficiency	52%	58%	**64%**	**DNYR** = Data Not Yet Released
Percent reclassified	11%	16%*	**17%**	

* preliminary

Early Assessment Program (EAP), College Readiness Results for ELA		District	African American	Hispanic	White	Low Income	English Learner	Special Ed	Foster Youth	Data Available
EAP percent ready by subgroup	**2013-14**	**16%**	12%	9%	25%	13%	0%	2%	9%	
EAP percent ready by subgroup	**2014-15**	**12%**	6%	9%	18%	10%	2%	0%	0%	
EAP percent ready by subgroup	**2015-16**	**19%***	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	Aug. 2016
EAP percent ready (Target)	**2016-17**	**24%**	**16%**	**14%**	**24%**	**18%**	**12%**	**10%**	**10%**	Aug. 2017

* preliminary

Early Assessment Program (EAP), College Readiness Results for Math		District	African American	Hispanic	White	Low Income	English Learner	Special Ed	Foster Youth	Data Available
EAP percent ready by subgroup	**2013-14**	**7%**	3%	4%	13%	5%	0%	0%	0%	
EAP percent ready by subgroup	**2014-15**	**5%**	2%	3%	8%	3%	1%	0%	0%	
EAP percent ready by subgroup	**2015-16**	**7%***	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	Aug. 2016
EAP percent ready (Target)	**2016-17**	**9%**	**7%**	**7%**	**10%**	**7%**	**6%**	**5%**	**5%**	Aug. 2017

* preliminary

8th Grade CAASPP Results - Math, Standard Met & Exceeded	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Data Available
8th Grade Mathematics	**2014-15**	**16%**	2%	13%	26%	12%	3%	2%	
8th Grade Mathematics	**2015-16**	**20%***	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	Aug. 2016
8th Grade Math (Target)	**2016-17**	**24%**	**15%**	**18%**	**27%**	**20%**	**15%**	**15%**	Aug. 2017
3rd Grade CAASPP Results - ELA, Standard Met & Exceeded	**Year**	**District**	**African American**	**Hispanic**	**White**	**Low Income**	**English Learners**	**Special Ed**	**Data Available**
3rd Gr. English Language Arts	**2014-15**	**26%**	12%	21%	37%	21%	7%	7%	
3rd Gr. English Language Arts	**2015-16**	**32%***	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	Aug. 2016
3rd Gr. ELA (Target)	**2016-17**	**38%**	**24%**	**26%**	**40%**	**32%**	**20%**	**20%**	Aug. 2017

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Focus Area A: Training & Support for Student Learning <mark>**(Items in this focus area are designed to primarily impact the following metrics: CAASP Math and ELA scores, EAP Math & ELAN scores)**</mark> **1. Implement Next Generation Science Standards (NGSS) & Social Studies:** Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the district Science TOSAs. An additional Science TOSA will be added this year to increase support. Expand training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2018-19. $ 66,002 - LCAP $1,084,064 - LCAP carry-over from 2015/16 **Total: $1,150,066** **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. **$891,219** **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) **$809,510** **4. digi-Coach:** 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. **$191,850**	TK-12	[X] All OR: [___] Low Income pupils [___] English Learners [___] Foster Youth [___] Redesignated fluent English proficient [___] Other Subgroups: (Specify)	**$4,967,145** LCFF

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).
$24,500

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 for 2016-17; $240,000 will be funded for 2017-18)
$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 for 2016-17 and 2017-18 at $50,000 per year.
$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.
2016-2017 Cost Breakdown
8 Free Seats Paid for by I3 Grant
12 Additional Participants
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 **$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, **$1,900,000**			
Focus Area B: Literacy Initiatives: **<mark>(Items in this focus area are designed to primarily impact the following metrics: CAASP math and ELA).</mark>** **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) **$1,785,500** **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. **$495,067** **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. **$65,000** **4. Kindergarten Reading Materials** Purchase materials for Kindergarten reading program. **$106,600**	TK-12	[_] All OR: [X] Low Income pupils [X] English Learners [_] Foster Youth [_] Redesignated fluent English proficient [X] Other Subgroups: (Specify) <u>Special Education</u>	**$2,452,167** LCFF

Focus Area C: English Learners **<mark>(Items in this focus area are designed to primarily impact the following metrics: EL progress and EL reclassification rate).</mark>** **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. **$720,000** **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. **$511,625** **3. English Learner Site Leads & English Learner Support** Every school will have one teacher that will be their English Learner Site Lead. This EL Lead will assist other teachers and administrators with organizing efforts for English Learners, monitoring students for reclassification purposes, and developing an action plan to address the needs of English Learners. These EL Leads also meet throughout the year to attend training and collaborate with other teachers. Site administrators were also trained by RCOE on the newest ELA/ELD framework and on differentiated vs. integrated ELD instruction, and they will be training their staff this year on the updated framework (during the two PD days in October 2016). **$270,452** **4. Literacy Coordinator & Staff** 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). **$232,000**	TK-12	[__] All OR: [__] Low Income pupils [X] English Learners [__] Foster Youth [X] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$1,734,302** LCFF

GOAL 2:	All students (100%) will be 100% proficient on state assessments and metrics.	Related State and/or Local Priorities: 1[_] 2 [X] 3[_] 4 [X] 5[_] 6[_] 7 [_] 8 [X] COE only: 9 10 Local: Specify 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. <ins>Data examined included:</ins> -Advance Placement (AP) Pass Rate <ins>English Learners:</ins> -Progress towards proficiency, and Reclassification rate <ins>CAASPP Data:</ins> -3rd grade ELA scores, 8th grade Math scores, and 11th grade ELA & Math EAP (Early Assessment Program) scores (See table below, in EAMO section).

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	Low Income, English Learners, Redesigned English Learners, Special Education

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

Goal 2: Student Achievement	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Data Available
Advanced Placement: % that passed the AP Exam with a Score of 3 or higher (% is based on students that took an AP Exam)									
3 or higher by subgroup	**2013-14**	**48%**	32%	46%	51%	46%	80%	25%	
3 or higher by subgroup	**2014-15**	**43%**	35%	42%	46%	40%	0%	8%	
Class of 2016 Target Rate	*2015-16*	*50%*	40%	48%	52%	48%	35%	20%	*October 2016*
Class of 2017 Target Rate	*2016-17*	*52%*	*43%*	*50%*	*53%*	*50%*	*37%*	*22%*	*October 2017*

English Learners	2014-15	2015-16	2016-17 Target	
Percent of EL who made progress toward English Proficiency	52%	58%	**64%**	**DNYR** = Data Not Yet Released
Percent reclassified	11%	16% *	**17%**	

* preliminary

Early Assessment Program (EAP), College Readiness Results for ELA		District	African American	Hispanic	White	Low Income	English Learner	Special Ed	Foster Youth	Data Available
EAP percent ready by subgroup	**2013-14**	**16%**	12%	9%	25%	13%	0%	2%	9%	
EAP percent ready by subgroup	**2014-15**	**12%**	6%	9%	18%	10%	2%	0%	0%	
EAP percent ready by subgroup	**2015-16**	**19%***	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	Aug. 2016
EAP percent ready (Target)	**2016-17**	**24%**	**16%**	**14%**	**24%**	**18%**	**12%**	**10%**	**10%**	Aug. 2017

* preliminary

Early Assessment Program (EAP), College Readiness Results for Math		District	African American	Hispanic	White	Low Income	English Learner	Special Ed	Foster Youth	Data Available
EAP percent ready by subgroup	**2013-14**	**7%**	3%	4%	13%	5%	0%	0%	0%	
EAP percent ready by subgroup	**2014-15**	**5%**	2%	3%	8%	3%	1%	0%	0%	
EAP percent ready by subgroup	**2015-16**	**7%***	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	Aug. 2016
EAP percent ready (Target)	**2016-17**	**9%**	**7%**	**7%**	**10%**	**7%**	**6%**	**5%**	**5%**	Aug. 2017

* preliminary

8th Grade CAASPP Results - Math, Standard Met & Exceeded	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Data Available
8th Grade Mathematics	**2014-15**	**16%**	2%	13%	26%	12%	3%	2%	
8th Grade Mathematics	**2015-16**	**20%***	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	Aug. 2016
8th Grade Math (Target)	**2016-17**	**24%**	**15%**	**18%**	**27%**	**20%**	**15%**	**15%**	Aug. 2017
3rd Grade CAASPP Results - ELA, Standard Met & Exceeded	**Year**	**District**	**African American**	**Hispanic**	**White**	**Low Income**	**English Learners**	**Special Ed**	**Data Available**
3rd Gr. English Language Arts	**2014-15**	**26%**	12%	21%	37%	21%	7%	7%	
3rd Gr. English Language Arts	**2015-16**	**32%***	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	Aug. 2016
3rd Gr. ELA (Target)	**2016-17**	**38%**	**24%**	**26%**	**40%**	**32%**	**20%**	**20%**	Aug. 2017

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Focus Area A: Training & Support for Student Learning **(Items in this focus area are designed to primarily impact the following metrics: CAASP Math and ELA scores, EAP Math & ELAN scores)** **1. Implement Next Generation Science Standards (NGSS) & Social Studies:** Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the district Science TOSAs. An additional Science TOSA will be added this year to increase support. Expand training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2018-19. $ 66,002 - LCAP $1,084,064 - LCAP carry-over from 2015/16 **Total: $1,150,066** **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 a10-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. **$891,219** **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) **$809,510** **4. digi-Coach:** 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. **$191,850**	TK-12	[X] All OR: [___] Low Income pupils [___] English Learners [___] Foster Youth [___] Redesignated fluent English proficient [___] Other Subgroups: (Specify)	**$4,967,145** LCFF

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).
$24,500

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 for 2016-17; $240,000 will be funded for 2017-18)
$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 for 2016-17 and 2017-18 at $50,000 per year.
$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.
2016-2017 Cost Breakdown
8 Free Seats Paid for by I3 Grant
12 Additional Participants

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 **$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, **$1,900,000**			

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) **$1,785,500** **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. **$495,067** **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. **$65,000** **4. Kindergarten Reading Materials** Purchase materials for Kindergarten reading program. **$106,600**	TK-12	[__] All OR: [X] Low Income pupils [X] English Learners [__] Foster Youth [__] Redesignated fluent English proficient [X] Other Subgroups: (Specify) <u>Special Education</u>	**$2,452,167** LCFF
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	TK-12	[__] All OR: [__] Low Income pupils [X] English Learners [__] Foster Youth [X] Redesignated fluent English proficient	**$1,734,302** LCFF

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.
$720,000

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.
$511,625

3. English Learner Site Leads & English Learner Support
Every school will have one teacher that will be their English Learner Site Lead. This EL Lead will assist other teachers and administrators with organizing efforts for English Learners, monitoring students for reclassification purposes, and developing an action plan to address the needs of English Learners. These EL Leads also meet throughout the year to attend training and collaborate with other teachers. Site administrators were also trained by RCOE on the newest ELA/ELD framework and on differentiated vs. integrated ELD instruction, and they will be training their staff this year on the updated framework (during the two PD days in October 2016).
$270,452

4. Literacy Coordinator & Staff
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).
$232,000

[__] Other Subgroups: (Specify)

GOAL 2:	All students (100%) will be 100% proficient on state assessments and metrics.	Related State and/or Local Priorities: 1[_] 2 [X] 3[_] 4 [X] 5[_] 6[_] 7 [_] 8 [X] COE only: 9 10 Local: Specify <u>Professional Development</u>

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. <u>Data examined included:</u> -Advance Placement (AP) Pass Rate <u>English Learners:</u> -Progress towards proficiency, and Reclassification rate <u>CAASPP Data:</u> -3rd grade ELA scores, 8th grade Math scores, and 11th grade ELA & Math EAP (Early Assessment Program) scores (See table below, in EAMO section).

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	Low Income, English Learners, Redesigned English Learners, Special Education

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Goal 2: Student Achievement	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Data Available
Advanced Placement: % that passed the AP Exam with a Score of 3 or higher (% is based on students that took an AP Exam)									
3 or higher by subgroup	**2013-14**	**48%**	32%	46%	51%	46%	80%	25%	
3 or higher by subgroup	**2014-15**	**43%**	35%	42%	46%	40%	0%	8%	
Class of 2016 Target Rate	*2015-16*	*50%*	*40%*	*48%*	*52%*	*48%*	*35%*	*20%*	*October 2016*
Class of 2017 Target Rate	*2016-17*	*52%*	*43%*	*50%*	*53%*	*50%*	*37%*	*22%*	*October 2017*

English Learners	2014-15	2015-16	*2016-17 Target*	
Percent of EL who made progress toward English Proficiency	52%	58%	**64%**	**DNYR** = Data Not Yet Released
Percent reclassified	11%	16%*	**17%**	

* preliminary

Early Assessment Program (EAP), College Readiness Results for ELA		District	African American	Hispanic	White	Low Income	English Learner	Special Ed	Foster Youth	Data Available
EAP percent ready by subgroup	**2013-14**	**16%**	12%	9%	25%	13%	0%	2%	9%	
EAP percent ready by subgroup	**2014-15**	**12%**	6%	9%	18%	10%	2%	0%	0%	
EAP percent ready by subgroup	**2015-16**	**19%***	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	Aug. 2016
EAP percent ready (Target)	**2016-17**	**24%**	**16%**	**14%**	**24%**	**18%**	**12%**	**10%**	**10%**	Aug. 2017

* preliminary

Early Assessment Program (EAP), College Readiness Results for Math		District	African American	Hispanic	White	Low Income	English Learner	Special Ed	Foster Youth	Data Available
EAP percent ready by subgroup	**2013-14**	**7%**	3%	4%	13%	5%	0%	0%	0%	
EAP percent ready by subgroup	**2014-15**	**5%**	2%	3%	8%	3%	1%	0%	0%	
EAP percent ready by subgroup	**2015-16**	**7%***	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	Aug. 2016
EAP percent ready (Target)	**2016-17**	**9%**	**7%**	**7%**	**10%**	**7%**	**6%**	**5%**	**5%**	Aug. 2017

* preliminary

8th Grade CAASPP Results - Math, Standard Met & Exceeded	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Data Available
8th Grade Mathematics	**2014-15**	**16%**	2%	13%	26%	12%	3%	2%	
8th Grade Mathematics	**2015-16**	**20%***	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	Aug. 2016
8th Grade Math (Target)	**2016-17**	**24%**	**15%**	**18%**	**27%**	**20%**	**15%**	**15%**	Aug. 2017
3rd Grade CAASPP Results - ELA, Standard Met & Exceeded	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Data Available
3rd Gr. English Language Arts	**2014-15**	**26%**	12%	21%	37%	21%	7%	7%	
3rd Gr. English Language Arts	**2015-16**	**32%***	DNYR	DNYR	DNYR	DNYR	DNYR	DNYR	Aug. 2016
3rd Gr. ELA (Target)	**2016-17**	**38%**	**24%**	**26%**	**40%**	**32%**	**20%**	**20%**	Aug. 2017

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Focus Area A: Training & Support for Student Learning **(Items in this focus area are designed to primarily impact the following metrics: CAASP Math and ELA scores, EAP Math & ELAN scores)** **1. Implement Next Generation Science Standards (NGSS) & Social Studies:** Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the district Science TOSAs. An additional Science TOSA will be added this year to increase support. Expand training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2018-19. $ 66,002 - LCAP $1,084,064 - LCAP carry-over from 2015/16 **Total: $1,150,066** **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 a10-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. **$891,219** **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) **$809,510** **4. digi-Coach:** 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. **$191,850**	TK-12	[X] All OR: [__] Low Income pupils [__] English Learners [__] Foster Youth [__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$4,967,145** LCFF

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).
$24,500

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 for 2016-17; $240,000 will be funded for 2017-18)
$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 for 2016-17 and 2017-18 at $50,000 per year.
$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.
2016-2017 Cost Breakdown
8 Free Seats Paid for by I3 Grant
12 Additional Participants

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
$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,
$1,900,000

Focus Area B: Literacy Initiatives: <mark>**(Items in this focus area are designed to primarily impact the following metrics: CAASP math and ELA).**</mark> **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) **$1,785,500** **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. **$495,067** **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. **$65,000** **4. Kindergarten Reading Materials** Purchase materials for Kindergarten reading program. **$106,600**	TK-12	[___] All OR: [X] Low Income pupils [X] English Learners [___] Foster Youth [___] Redesignated fluent English proficient [X] Other Subgroups: (Specify) <u>Special Education</u>	**$2,452,167** LCFF
Focus Area C: English Learners <mark>**(Items in this focus area are designed to primarily impact the following metrics: EL progress and EL reclassification rate).**</mark> **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	TK-12	[___] All OR: [___] Low Income pupils [X] English Learners [___] Foster Youth [X] Redesignated fluent English proficient	**$1,734,302** LCFF

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.
$720,000

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.
$511,625

3. English Learner Site Leads & English Learner Support
Every school will have one teacher that will be their English Learner Site Lead. This EL Lead will assist other teachers and administrators with organizing efforts for English Learners, monitoring students for reclassification purposes, and developing an action plan to address the needs of English Learners. These EL Leads also meet throughout the year to attend training and collaborate with other teachers. Site administrators were also trained by RCOE on the newest ELA/ELD framework and on differentiated vs. integrated ELD instruction, and they will be training their staff this year on the updated framework (during the two PD days in October 2016).
$270,452

4. Literacy Coordinator & Staff
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).
$232,000

[__] Other Subgroups: (Specify)

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.	Related State and/or Local Priorities: 1 [X] 2 3 [X] 4 5 [X] 6 [X] 7 [X] 8 COE only: 9 10 Local : Specify 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.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Goal 3: Attendance, A Well-rounded & Engaging School

HS Dropout	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Foster Youth	Data Available
Class of 2014 Cohort Rate	2013-14	12%	16%	11%	11%	13%	15%	17%	N/A	
Class of 2015 Cohort Rate	2014-15	11.9%	19.4%	10.8%	11.2%	13.0%	11.7%	16.2%	N/A	
Class of 2016 Target Rate	*2015-16*	*11.6%*	*14.8%*	*10.5%*	*10.5%*	*12%*	*11%*	*14.2%*	*N/A*	*April 2017*
Class of 2017 Target Rate	***2016-17***	***11.0%***	***13.5%***	***10.0%***	***10.0%***	***11.0%***	***10.5%***	***13.0%***	***N/A***	***April 2018***
MS Dropout Rate (8th grade)	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Foster Youth	Data Available
Class of 2014 Cohort Rate	2013-14	0.5%	1.5%	0.4%	1.0%	0.9%	0.7%	0%	N/A	
Class of 2015 Cohort Rate	2014-15	0.2%	2.4%	0.2%	2.0%	0.3%	0.7%	0%	N/A	
Class of 2016 Target Rate	*2015-16*	*0.1%*	*1%*	*0.1%*	*1%*	*0.2%*	*0.5%*	*0%*	*N/A*	*April 2017*
Class of 2017 Target Rate	2016-17	0.05%	0.5%	0.05%	0.5%	0.1%	0.25%	0%	N/A	***April 2018***

Suspension	2013-14	2014-15	2015-16	2016-17 target	Data Available
Number of students	1815	1,654	-	-	-
Suspension rate	7.300%	7.00%	6.75%	6.25%	April 2018
Expulsion					
Number of students	58	82	-	-	-
Expulsion rate	0.20%	0.30%	0.20%	0.15%	April 2018

Chronic Absenteeism (Missing 10% of the school year for any reason including excused and unexcused).				
Percentage		N/A	DNYR	-
Attendance Rate (Local Measure)				
District-wide rate	94.37%	94.38%	94.38%	94.4%
Truancy Rate				
Percent by year	31.28%	29.74%	28.00%	26.5%
Parent Involvement				
# Parents Participating in district classes(PIQE, SMARTs, etc)		69		120

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%
Teacher credentialing				
Teacher Misassignments	0	0	0	0
Credentialed Teacher Rate	99%	99%	98%	99%
Credentialed Teacher Teaching outside of Subject Area Rate	11%	8%	2%	1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Focus Area A: Increased Engagement **(Items in this focus area are designed to primarily impact the following metrics: Attendance rate, and middle school & high school dropout rate)** **1. Lower Class Sizes:** HUSD will continue to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020. **$6,647,913**	TK-12	[X] All OR: [___] Low Income pupils [___] English Learners [___] Foster Youth	**$14,505,139** LCFF

2. Twelve Additional Minutes to School 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. **$3,380,000** **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). **$2,166,277** **4. 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. **$1,000,000** **5. Library Services**: 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. **$719,399** **6. Expand 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 7th period classes to expand their day. **$472,250** **7. 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. **$82,000** **8. 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. **$37,300**		[__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	
Focus Area B: Multi-Tier Systems of Support (MTSS) **(Items in this focus area are designed to primarily impact the following metrics: Suspension,**	TK-12	[X] All OR:	**$6,226,409**

expulsion, chronic absenteeism, and truancy rate)		[___] Low Income pupils [___] English Learners [___] Foster Youth [___] Redesignated fluent English proficient [___] Other Subgroups: (Specify)	LCFF

1. 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.
$1,864,650

2. 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.
$1,572,180

3. 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.
$1,345,000

4. 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.
$789,500

5. 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.
$377,960

6. 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.
$126,448

7. 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. **$75,675** **8. 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. **$74,996**			
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. **$2,887,900** **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. **$584,380** **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). **$271,550** **4. Preschool:** Provide additional financial support to the districts Preschool program. ($300,000 funded from Title I)	TK-12	[X] All OR: [__] Low Income pupils [__] English Learners [__] Foster Youth [__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$3,848,121** LCFF

5. Basic Services Funded by LCAP: Continue funding basic services to provide increased and/or improved support to school sites. • IT AV Techs • Transportation Repeaters & Field Trip Bus • Fiscal Accountant (LCAP Budget & ASB Oversight) • Custodians • Warehouse • HR Techs $957,892 + $207,751 = $1,165,643-$1,061,352 = **$104,291**			
Focus Area D: Parent Engagement <mark>**(Items in this focus area are designed to primarily impact the following metrics: Parent involvement)**</mark> **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. **$625,368** **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. **$201,850** **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. **$82,100** **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. **$70,575**	TK-12	[X] All OR: [__] Low Income pupils [__] English Learners [__] Foster Youth [__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$979,893** LCFF

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.	Related State and/or Local Priorities: 1 [X] 2 3 [X] 4 5 [X] 6 [X] 7 [X] 8 COE only: 9 10 Local : Specify <u>Professional Development</u>

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.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	**Goal 3: Attendance, A Well-rounded & Engaging School**										
	HS Dropout	**Year**	**District**	**African American**	**Hispanic**	**White**	**Low Income**	**English Learners**	**Special Ed**	**Foster Youth**	**Data Available**
	Class of 2014 Cohort Rate	2013-14	12%	16%	11%	11%	13%	15%	17%	N/A	
	Class of 2015 Cohort Rate	2014-15	11.9%	19.4%	10.8%	11.2%	13.0%	11.7%	16.2%	N/A	
	Class of 2016 Target Rate	*2015-16*	*11.6%*	*14.8%*	*10.5%*	*10.5%*	*12%*	*11%*	*14.2%*	*N/A*	*April 2017*
	Class of 2017 Target Rate	***2016-17***	***11.0%***	***13.5%***	***10.0%***	***10.0%***	***11.0%***	***10.5%***	***13.0%***	***N/A***	***April 2018***
	MS Dropout Rate (8th grade)	**Year**	**District**	**African American**	**Hispanic**	**White**	**Low Income**	**English Learners**	**Special Ed**	**Foster Youth**	**Data Available**
	Class of 2014 Cohort Rate	2013-14	0.5%	1.5%	0.4%	1.0%	0.9%	0.7%	0%	N/A	
	Class of 2015 Cohort Rate	2014-15	0.2%	2.4%	0.2%	2.0%	0.3%	0.7%	0%	N/A	
	Class of 2016 Target Rate	*2015-16*	*0.1%*	*1%*	*0.1%*	*1%*	*0.2%*	*0.5%*	*0%*	*N/A*	*April 2017*
	Class of 2017 Target Rate	*2016-17*	*0.05%*	*0.5%*	*0.05%*	*0.5%*	*0.1%*	*0.25%*	*0%*	*N/A*	***April 2018***

Suspension	2013-14	2014-15	2015-16	*2016-17 target*	Data Available
Number of students	1815	1,654	-	*-*	-
Suspension rate	7.300%	7.00%	6.75%	*6.25%*	April 2018
Expulsion					
Number of students	58	82	-	*-*	-
Expulsion rate	0.20%	0.30%	0.20%	*0.15%*	April 2018

Chronic Absenteeism (Missing 10% of the school year for any reason including excused and unexcused).				
Percentage		N/A	DNYR	*-*
Attendance Rate (Local Measure)				
District-wide rate	94.37%	94.38%	94.38%	*94.4%*
Truancy Rate				
Percent by year	31.28%	29.74%	28.00%	*26.5%*
Parent Involvement				
# Parents Participating in district classes(PIQE, SMARTs, etc)		69		*120*
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%*
Teacher credentialing				
Teacher Misassignments	0	0	0	*0*
Credentialed Teacher Rate	99%	99%	98%	*99%*
Credentialed Teacher Teaching outside of Subject Area Rate	11%	8%	2%	*1%*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Focus Area A: Increased Engagement (Items in this focus area are designed to primarily impact the following metrics: Attendance rate, and middle school & high school dropout rate) **1. Lower Class Sizes:** HUSD will continue to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020. **$6,647,913**	TK-12	[X] All OR: [___] Low Income pupils [___] English Learners [___] Foster Youth	**$14,505,139** LCFF

2. Twelve Additional Minutes to School 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.
$3,380,000

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).
$2,166,277

4. 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.
$1,000,000

5. Library Services:
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.
$719,399

6. Expand 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 7th period classes to expand their day.
$472,250

7. 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.
$82,000

8. 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.
$37,300

[__] Redesignated fluent English proficient
[__] Other Subgroups: (Specify)

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. 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. **$1,864,650** **2. 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. **$1,572,180** **3. 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. **$1,345,000** **4. 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. **$789,500** **5. 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. **$377,960** **6. 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.	TK-12	[X] All OR: [__] Low Income pupils [__] English Learners [__] Foster Youth [__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$6,226,409** LCFF

$126,448

7. 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.
$75,675

8. 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.
$74,996

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. **$2,887,900** **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. **$584,380** **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). **$271,550** **4. Preschool:** Provide additional financial support to the districts Preschool program. ($300,000 funded from Title I)	TK-12	[X] All OR: [__] Low Income pupils [__] English Learners [__] Foster Youth [__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$3,848,121** LCFF

5. Basic Services Funded by LCAP Indirect Charges: Continue funding basic services to provide increased and/or improved support to school sites. • IT AV Techs • Transportation Repeaters & Field Trip Bus • Fiscal Accountant (LCAP Budget & ASB Oversight) • Custodians • Warehouse • HR Techs $957,892 + $207,751 = $1,165,643-$1,061,352 (indirect charge) = **$104,291**			
Focus Area D: Parent Engagement <mark>**(Items in this focus area are designed to primarily impact the following metrics: Parent involvement)**</mark> **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. **$625,368** **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. **$201,850** **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. **$82,100** **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. **$70,575**	TK-12	[X] All OR: [__] Low Income pupils [__] English Learners [__] Foster Youth [__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$979,893** LCFF

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.	Related State and/or Local Priorities: 1 [X] 2 3 [X] 4 5 [X] 6 [X] 7 [X] 8 COE only: 9 10 Local : Specify 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.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Goal 3: Attendance, A Well-rounded & Engaging School

HS Dropout	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Foster Youth	Data Available
Class of 2014 Cohort Rate	2013-14	12%	16%	11%	11%	13%	15%	17%	N/A	
Class of 2015 Cohort Rate	2014-15	11.9%	19.4%	10.8%	11.2%	13.0%	11.7%	16.2%	N/A	
Class of 2016 Target Rate	*2015-16*	*11.6%*	*14.8%*	*10.5%*	*10.5%*	*12%*	*11%*	*14.2%*	*N/A*	*April 2017*
Class of 2017 Target Rate	***2016-17***	***11.0%***	***13.5%***	***10.0%***	***10.0%***	***11.0%***	***10.5%***	***13.0%***	***N/A***	***April 2018***
MS Dropout Rate (8th grade)	Year	District	African American	Hispanic	White	Low Income	English Learners	Special Ed	Foster Youth	Data Available
Class of 2014 Cohort Rate	2013-14	0.5%	1.5%	0.4%	1.0%	0.9%	0.7%	0%	N/A	
Class of 2015 Cohort Rate	2014-15	0.2%	2.4%	0.2%	2.0%	0.3%	0.7%	0%	N/A	
Class of 2016 Target Rate	*2015-16*	*0.1%*	*1%*	*0.1%*	*1%*	*0.2%*	*0.5%*	*0%*	*N/A*	*April 2017*
Class of 2017 Target Rate	*2016-17*	*0.05%*	*0.5%*	*0.05%*	*0.5%*	*0.1%*	*0.25%*	*0%*	*N/A*	***April 2018***

Suspension	2013-14	2014-15	2015-16	2016-17 target	Data Available
Number of students	1815	1,654	-	-	-
Suspension rate	7.300%	7.00%	6.75%	6.25%	April 2018
Expulsion					
Number of students	58	82	-	-	-
Expulsion rate	0.20%	0.30%	0.20%	0.15%	April 2018

Chronic Absenteeism (Missing 10% of the school year for any reason including excused and unexcused).				
Percentage		N/A	DNYR	-
Attendance Rate (Local Measure)				
District-wide rate	94.37%	94.38%	94.38%	94.4%
Truancy Rate				
Percent by year	31.28%	29.74%	28.00%	26.5%
Parent Involvement				
# Parents Participating in district classes(PIQE, SMARTs, etc)		69		120

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%
Teacher credentialing				
Teacher Misassignments	0	0	0	0
Credentialed Teacher Rate	99%	99%	98%	99%
Credentialed Teacher Teaching outside of Subject Area Rate	11%	8%	2%	1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Focus Area A: Increased Engagement **(Items in this focus area are designed to primarily impact the following metrics: Attendance rate, and middle school & high school dropout rate)** **1. Lower Class Sizes:** HUSD will continue to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020. **$6,647,913**	TK-12	[X] All OR: [__] Low Income pupils [__] English Learners [__] Foster Youth	**$14,505,139** LCFF

2. Twelve Additional Minutes to School 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.
$3,380,000

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).
$2,166,277

4. 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.
$1,000,000

5. Library Services:
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.
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6. Expand 0 & 7th Period Classes:
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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)**	TK-12	[X] All OR: [___] Low Income pupils [___] English Learners [___] Foster Youth [___] Redesignated fluent English proficient [___] Other Subgroups: (Specify)	**$6,226,409** LCFF

1. Counselors:
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2. 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.
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3. 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.
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4. High School and Middle School Tier II Support:
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5. Pupil Services Intervention Team:
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7. 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.
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Focus Area C: Basic Services <mark>**(Items in this focus area are designed to primarily impact the following metrics: Williams Act and teacher credentialing)**</mark> **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. **$2,887,900** **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. **$584,380** **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). **$271,550** **4. Preschool:** Provide additional financial support to the districts Preschool program. ($300,000 funded from Title I)	TK-12	[X] All OR: [__] Low Income pupils [__] English Learners [__] Foster Youth [__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$3,848,121** LCFF

5. Basic Services Funded by LCAP Indirect Charges: Continue funding basic services to provide increased and/or improved support to school sites. • IT AV Techs • Transportation Repeaters & Field Trip Bus • Fiscal Accountant (LCAP Budget & ASB Oversight) • Custodians • Warehouse • HR Techs $957,892 + $207,751 = $1,165,643-$1,061,352 (indirect charge) = **$104,291**			
Focus Area D: Parent Engagement <mark>**(Items in this focus area are designed to primarily impact the following metrics: Parent involvement)**</mark> **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. **$625,368** **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. **$201,850** **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. **$82,100** **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. **$70,575**	TK-12	[X] All OR: [__] Low Income pupils [__] English Learners [__] Foster Youth [__] Redesignated fluent English proficient [__] Other Subgroups: (Specify)	**$979,893** LCFF

Section 2: Annual Update

Original GOAL 1 from prior year LCAP:	All students will graduate from high school college/career ready.	Related State and/or Local Priorities: 1[X] 2 [X] 3 [_] 4 [X] 5 [X] 6 7 [X] 8 [X] Local : Specify Professional Development
Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All students, with Special Focus on English Learners

| Expected Annual Measurable Outcomes: | A. 90% of K-12 Math and ELA teachers will be trained on use of HUSD's Units of Instruction based on California Standards.

B. 90% of 6th grade Science teachers will be trained on Next Generation Science Standards.

C. All 8th through 11th graders will take PSAT test, and all eligible 12th graders will take the SAT test. A baseline will be established this year based on results.

D. High Schools will continue to implement Project Lead the Way (STEM/Engineering program) and number of students participating in the program will grow by 5% over 2014-15 baseline. (Baseline:178 students participated in 2014/15 year of PLTW at HHS, THS & WVHS) | Actual Annual Measurable Outcomes: | A. Ninety-eight percent of elementary and middle school teachers were trained on use of HUSDs units of instruction based on California Standards. Eighty six of high school ELA teachers were trained, and one-hundred percent of high school math teachers were trained. Feedback from site administrators indicated a continued need for training and for lead teachers at each grade level in ELA and math.

B. Ninety percent of the 6th grade science teachers were trained on the Next Generation Science Standards and sixty percent of the biology teachers were also trained in the new science standards.

C. Baseline results from 2015 PSAT testing indicate that 82% of 8th graders took the PSAT with a total mean score of 681. Of all 9th graders, 53% percent took the PSAT with a total mean score of 807. Of all 10th graders, 57% took the PSAT with a total mean score of 871. Of all 11th graders, 62% took the PSAT/NMSQT with a total mean score of 928. (SAT results were not yet available).

D. Tahquitz High School and West Valley High School added a second year to their programs. This addition gave each school a Principles of Engineering (POE) course in addition to the existing Introduction to Engineering Design (IED) course. This is a two-year progression. Hemet High needed to restart their sequence as they experienced a change of teachers. Hamilton High was not able to secure a PLTW teacher for the 2015-2016 school year. There were 160 students enrolled in PLTW this year, a 9% decrease. This is due to a change in staffing at one of the high schools. |

E. Expanded Day (Zero or 7th period) will be offered at MS and HS to allow students, such as English Learners, to participate in an elective class in addition to their ELD class. (Baseline: In 2014-15 83 English Learners participated)

F. All High School counselors will be trained by RCOE on how to evaluate transcripts. The goal of the audits will be to increase high-school graduation rates by 1% district-wide (baseline 81.4% - 2014 graduation rate) and increase by 2% the number of students enrolled in UC/CSU a-g required courses (baseline data: 23.7% enrolled in 2014).

G. The percent of students participating in AVID at each comprehensive MS will increase by 1% (24.5% for MS in 2014-15). At HS, AVID students enrolled in AP classes will contribute to the increase in students participating in AP classes by 2% (2014 AP Course Enrollment Rate – 24.4%).

H. CTE course enrollment will increase by 1% (baseline for 2014-2015 is 15%).

I. A pilot group of district teachers will be selected to pilot a one-to-one technology program. Teachers will be trained and participate in creating Units of Instruction to be used online.

J. 12 minutes of instruction will be added to all grade levels across the district this year.

E. Each of the middle and high schools added three sections of classes during zero and seventh periods. The schools added a variety of courses which would attract students to take an early class or a class offered later in the day. This option allowed students to take an additional elective or academic course. Approximately 1,000 students district wide took 0/7th period classes and 94 of the students are EL levels 1-3.

F. Counselors were trained to critically analyze student transcripts and assess scope and sequence of courses and grades earned. This training included extensive training on UC-CSU admission requirements and the nuances of how courses are validated and transcripts assessed by university admissions. Preliminary data shows an increase in the Grad rates and a-g completion at some school sites. Growth averages +5%. 2015 Grade Rate is 81.4%, down .1% from 2014.

G. The percent of students in middle school AVID increased from 24.5% in 2014-2015 to 26.75% in 2015-2016. This increase of 2.25% exceeded the goal. At the high school level the AVID students enrolled in Advanced Placement (AP) classes contributed to the increase in students participating in AP classes by 36%.

H. CTE course enrollment decreased by 14% in 2015-2016. This was due to a concerted effort to clean up course enrollment this year by the district Counselor on Special Assignment (COSA) to report a more accurate percentage of CTE course enrollment.

I. Thirty teachers were selected to be a part of the pilot "Tech Know" group ranging from third grade through high school. 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. Feedback from site administrators, participating teachers and students indicated the need to expand this program to more teachers.

J. Twelve additional minutes were added to the school day.

K. Summer School will be provided to support students in completing UC /CSU required courses (2014 baseline data: 23.7% = percent completing UC/CSU required courses)	K. During summer school of 2014-2015, credit-deficient students recovered over 1,000 credits and additional thirteen seniors graduated from participating in the summer school program. This will become the new baseline for measuring effectiveness of summer school)
L. Provide CTE Program with additional funds to enhance agriculture and video production programs.	L. CTE programs at Hamilton High School, Hemet High School, Tahquitz High School, and West Valley High School were provided additional funding and this money will be used to pay teachers to maintain their programs over the summer, rather than materials.
M. Provide additional funding to Hemet High, Tahquitz and West Valley High Schools to hire one additional foreign language instructor to increase a-g elective opportunities.	M. An additional teacher was hired at each of the schools to support A-G course options for all students. Foreign language enrollment increased by no less than 70 students per site where a foreign language teacher was added.
N. Provide transportation for students at Hamilton High School to enable students to participate in 7th period classes.	N. Transportation at Hamilton High School as well as Cottonwood K-8 provided students the opportunity to participate in after-school interventions and athletic opportunities.
O. Pilot a Middle School Math Intervention/Enrichment Curriculum (Eureka/Great Minds) during the 2015-16 school year.	O. Eureka Math was piloted at the middle schools this year. It was added as a supplemental resource to the units of study in mathematics.
P. A HS Pathways specialist will be added to assist in providing support for Project Lead the Way, and other College & Career Initiatives.	P. This position was filled as a Secondary Pathway Specialist. The position started on 10/26/2015. This specialist is being trained on CTE/Perkins and A-G completion.
Q. Keyboarding program has been implemented to support students as they prepare for the online Smarter Balanced assessment, as well as to prepare students for an increased use of computers and Chrome-books in class. Sites will create a baseline for usage of program.	Q. All elementary school sites have reported that students used Typing Pal and All the Right Type for 10-15 minutes a day, to develop keyboarding skills needed for online CAASPP testing.

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A. Implement Math & ELA California Standards: -All students will have access to California Standards based Units of Study in Math and ELA. (K-12) -Implement California Standard's based Math and ELA Units of Instruction, and implement literacy component of California Standards in Science and Social Studies. -Continue refining and updating district developed Units of Instruction in Math, ELA, Science and Social Science. These units will also contain and English Language Development for differentiation.	$1,200,000 LCFF	**A. Implement Math & ELA California State Standards:** Ninety-eight percent of elementary and secondary ELA and math teachers participated in one day of professional development. Course offerings were offered based on feedback from each grade/subject span. Additionally, Lead Teachers at each site (for a total of 134 teachers) have met three times this year for training to support the implementation of instructional units with their data teams. Each lead teacher receives 60 hours of extra duty to support their team's development. Additionally, two classified positions were funded to support the implementation of the instructional units. Programs and materials were also purchased to support implementation including Reading A-Z, ESGI (Educational Software for Guiding Instruction), KUTA software for mathematics, technology, and class sets of novels. $300,000 from this budget was transferred mid-year to the Science budget, as there was a greater need in that area of professional development and supplies.	$843,223 LCFF
Scope of Service K-12		Scope of Service K-12	
[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

B. Implement Science & Social Studies literacy component of California Standards and begin training teachers on NGSS: • Continue implementation of Science and Social Science literacy component of the California Standards • Train all 6th grade Science Teachers in Next Generation Science Standards (NGSS). • Secondary Design Team	$451,812 LCFF	**B. Implement Science & Social Studies literacy component of California Standards and begin training teachers on NGSS:** Ninety-eight percent of 6th grade science teachers attended 5 days of training, with the K-12 science instructional coach, to support the implementation of the Next Generation Science Standards and the units of study. The Biology pilot teachers attended 3 days of working meetings to support the revisions of units of study. A transfer of $300,000 from Item A was made into this budget.	$790,045 LCFF
Scope of Service K-12 NGSS training for 6th grade teachers		Scope of Service K-12 NGSS training for 6th grade teachers	
[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
C. PSAT/SAT Tests: A part of HUSD's goal is to prepare all students to be College/Career ready. All students in 8th – 11th grade will take the PSAT test and 12th graders will take the SAT test.	$135,000 LCFF	**C. PSAT/SAT Tests:** All students in 8th grade - 11th grade were given opportunity to take the PSAT test, and all 12th graders were given the opportunity to take the SAT. Participation ranged from 82% to 53%. We anticipate the participation rate to increase, as more students take advantage of this opportunity. This is an important piece in enhancing our college & career focus. There was a need for some additional funding for substitute teachers and renting additional chairs and tables at some sites.	$104,039 LCFF
Scope of Service 8th – 12th grade		Scope of Service 8 - 12th graders	

All OR: [X] Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		All OR: [X] Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
D. Project Lead The Way: -In an effort to continue expanding STEM/Engineering opportunities for students in HUSD, all High Schools will expand *Project Lead The Way* classes. -During the 2014-15 school year, a class for 10th graders was offered and 178 of students district-wide were enrolled in the class. This year this program will expand to 11th grade to include the next class in this series.	$751,540 LCFF	**D. Project Lead The Way:** Current enrollment in year 1 (intro) class Introduction to Engineering totals 160 students. High schools have now added year 2 class Principles of Engineering and the enrollment total is 88 for students. The fair comparison is year 1 to year 2, 2014-15 shows having 178 students and currently for 2015-16 they have 160, this is a 9% decrease. These are year courses so the numbers will not fluctuate much. The percentage of students moving from the year 1 program to year 2 is 55%. Hemet, Tahquitz, and West Valley high schools are prepared to implement capstone classes next school year. Hemet High - Aeronautical Engineering Tahquitz High - Civil Engineering West Valley High - Civil Engineering Hamilton high school had a challenge in trying to find a CTE teacher to teach this class this year, however a teacher has been identified and PLTW will begin in 2016-17. A second teacher at Hemet High went unfilled this year, thus PLTW was under budget by about $100,000 this year.	$644,048 LCFF
Scope of Service Hemet HS, Tahquitz HS, West VHS, Hamilton HS [X] All OR: Low Income pupils English Learners		Scope of Service Hemet HS, Tahquitz HS, West VHS, Hamilton HS [X] All OR: Low Income pupils English Learners	

Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
E. Expanded Day (Zero and 7th Period classes): • Zero Period classes to expand number of choices students can take in their schedule. • High Schools and Middle Schools will offer Zero Period or 7th Period classes to expand their day. • School sites will target English Learner students in order to provide them with an elective in addition to required ELD class.	$380,000 LCFF	**E. Expanded Day (Zero and 7th Period classes):** Each middle school added three sections of 0 and/or 7th period classes. It is recommended training be provided to school master schedule builders to ensure they list 0/7th period classes in a uniform manner. This year, courses were listed in a variety of different ways, making it difficult to track. At this time approximately 1,000 students district wide took 0/7th period classes and 94 of the students are EL levels 1-3.	$333,689 LCFF
Scope of Service High Schools and Middle Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service High Schools and Middle Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
F. UC Transcript Evaluation & Counselor Training: All HS counselors will be trained by RCOE to audit student transcripts in order to increase high school graduation rates, as well as increase the number of students enrolled in UC/CSU a-g required courses.	$71,638 LCFF	**F. UC Transcript Evaluation & Counselor Training:** Each counselor met individually with our contracted RCOE counselor advisor and reviewed their transcripts to ensure all course options and valedictions were used to increase A-G completion rates. Preliminary data shows an increase in the Grad rates and a-g completion at some school sites. Growth averages +5%.	$42,155 LCFF
Scope of Service High Schools		Scope of Service High Schools	

[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
G. AVID: • At the four comprehensive Middle Schools, the percent of students participating in AVID will increase by 1%. • At the three comprehensive High Schools, AVID students enrolled in AP classes will contribute to the increase in students participating in AP classes by 2%. • District will provide funding for summer institute, tutors, AVID weekly and professional development • HHJ will implement the AVID program this year. • The K-8 schools will be invited to participate in an AVID Awareness training (by RIMS) to explore possible addition of AVID to those sites	$400,000 LCFF	**G. AVID:** All middle schools increased the percent of students participating in AVID by 2.25%. The three high schools also increased the percent of students participating in AP classes by 6.6%. Helen Hunt Jackson has decided to move into Elementary school-wide AVID program at Family Tree Learning Center, as it is has been a challenge to implement AVID in a non-traditional school setting, due the required hours of work with tutors, etc. AVID budget increased as we had to enroll elementary schools into the AVID Summer Institute, which takes place in June 2016. Funding will increase for AVID next year to include AVID elementary.	$460,002 LCFF
Scope of Service Tahquitz HS West Valley HS Hemet HS Hamilton HS Ranch Viejo MS Diamond Valley MS Dartmouth MS Acacia MS Helen Hunt Jackson All OR:		Scope of Service Tahquitz HS West Valley HS Hemet HS Hamilton HS Ranch Viejo MS Diamond Valley MS Dartmouth MS Acacia MS Helen Hunt Jackson All OR:	

[X] Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		[X] Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
H. CTE (RCOE memorandum of understanding): • Increase the rate of enrollment in the CTE courses • Provides oversight of CTE programs.	$300,000 LCFF	**H. CTE (RCOE memorandum of understanding)** CTE course enrollment and expectations was clarified to our high school counselors. CTE programs showcased their programs during registration time.There are 3,134 students enrolled in CTE courses throughout the district as of 10/30/2015. Regular enrollment in HUSD is 19,714 students.	$393,039 LCFF
Scope of Service ┆High Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ┆High Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
I. 1:1 Tech Digital Curriculum Bld. (pilot program): • District will begin preparing for a one-to-one (1:1) device technology program starting with a Pilot Program. Pilot will start with a group of approximately thirty K-12 teachers to pilot use of 1:1 devices in their classroom and assist in developing curriculum to be used in a 1:1 program.	$540,000 LCFF	**I. 1:1 Tech Digital Curriculum Bld. (pilot program)/ Tech Know Teacher** Teachers have met for a total of 12 days to work on the components of a successful one-to-one initiative. Their classrooms have been outfitted with technology (hardware and software) to support this type of learning environment. Additionally, each teacher received 45 hours of extra duty to support their implementation and planning. Pilot teachers along with academic coaches will be providing training over the summer to teachers that will have one-to-one devices for next year.	$488,380 LCFF
Scope of Service ┆K-12		Scope of Service ┆K-12	

[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
J. Addition of Instructional Minutes (12 min.): A 12 minutes of instruction will be added to the school day (as agreed to in the new contract with Hemet Teachers Association) across all grade levels in order to provide increased services to students.	$2,600,000 LCFF	**J. Addition of Instructional Minutes (12 minutes):** Twelve minutes were added to the school day across the district to increase services to students.	$2,600,000 LCFF
Scope of Service ¦ K-12 [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ¦ K-12 [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
K. Summer School: District will hold summer school to assist those students in High School who are in need of credit recovery and/or additional classes in order to graduate	$400,000 LCFF	**K. Summer School:** One comprehensive valley high school, one comprehensive outlier high school, and two alternative high schools provided credit recovery in both a traditional and online environment in the four core areas: ELA, Math, History Social Science, and Science.	$350,000 LCFF
Scope of Service ¦ High Schools [X] All OR: Low Income pupils		Scope of Service ¦ High School [X] All OR: Low Income pupils	

English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
L. CTE Support: Provide additional support and materials for CTE classes, specifically the Agricultural and Video Production program.	$30,000 LCFF	**L. CTE Support** The cost was paid for by a grant received during the year. The budget is being utilized to pay for teachers for summer school rather than materials.	$17,500 LCFF
Scope of Service ¦ High Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ¦ High Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
M. Foreign Language Teachers: The district will hire three additional foreign language teachers at Hemet High, West Valley and Tahquitz High Schools in order to increase A-G foreign language elective.	$270,000 LCFF	**M. Foreign Language Teachers:** An additional Foreign Language Teacher at Hemet, Tahquitz and West Valley High schools have been hired. All three positions have been filled. Addition of Foreign Language teachers has brought the district FL class size to fewer than 28 students per class.	$185,000 LCFF
Scope of Service ¦ High Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ¦ High School [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
N. Provide transportation for Hamilton High School for 7th period classes:	$75,000 LCFF	**N. Provide Transportation for Hamilton HS for 7th period classes:**	$42,348 LCFF

Provide busing for Hamilton High School to ensure students will be able to attend 7th period classes/expanded day.		Transportation was provided to Hamilton HS and MS for 7th period classes. We were able to have the bus also pick up students at Cottonwood K-8.	
Scope of Service Middle & High School [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service Middle & High School [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
O. Math Supplemental/Intervention Program: The district will support middle schools in piloting a middle school math supplemental/intervention program (Eureka/Great Minds)	$15,000 LCFF	**O. Math Supplemental/Intervention Program:** Middle School Instructional coach uploaded Eureka math modules to corresponding RCD unit of study and attended Tuesday site meetings to support teachers with possible integration of Eureka to supplement instruction. This is an area of great need, especially in our middle schools, as identified by very low CAASPP scores (Spring 2015) and will need to be significantly increased for next year.	$14,656 LCFF
Scope of Service Middle School [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service Middle School [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
P. HS Pathways Specialist: A specialist (classified) will be hired to assist the Counselor on Special Assignment (COSA) in monitoring and supporting CTE pathways across the	$60,000 LCFF	**P. HS Pathways Specialist:** This position is now referred to as Secondary Pathway Specialist. The position started on 10/26/2015. The person is being trained on CTE/Perkins and A-G completions. This position has organized PLTW training and orders for 2016-17. This position has also developed	$187,100 LCFF

district, other pathways to graduation (Dual Enrollment, Concurrent Enrollment, AP, College Prep, and UC a-g evaluation of transcripts). Additionally, they will assist in clean-up and digitizing of MS and HS course catalogs.		CTE pathway brochures for each school, which clearly outlines how to enter a pathway and options within the pathway. Additionally, electronic re-registration and electronic course selection are managed and maintained by this position. CTE/Perkins budgets are being moved to his position as well for 2016-17. This year the district COSA was included in this initiative, next year she will be included in the Counselor initiative, so the budget will just need to reflect the cost of the one classified employee.	
Scope of Service Middle & High School [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service Middle & High School [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Q. Keyboarding programs: As we implemented the new online state assessment, SBAC, there is a need to improve student's keyboarding skills. District will continue to fund two keyboarding programs to be used in K – 12.	$24,500 LCFF	**Q. Keyboarding programs:** Two typing programs are being used throughout Hemet Schools: Typing Pal Online and All the Right Type 4. These programs can be used at both school and at home. According to a survey the principals conducted, the keyboarding program is being used 15 minutes a day for each student from 3rd grade and up at most schools. Students are learning and improving their keyboarding skills, which will improve their keyboarding skills on the Smarter Balanced State Assessments (CAASPP).	$13,500 LCFF
Scope of Service All K-12 students district wide [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service All K-12 students district wide [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	HUSD will continue to support teachers with implementation of California State Standards for ELA, Math, Science and Social Studies. HUSD will accelerate training and preparation for the Next Generation Science Standards as field testing will begin in 2016-17, and the new NGSS Smarter Balanced assessment will be operation in the 2018-19 school year.
	The need for expanding technology integration opportunities for teachers is greater than ever. Consider putting in place a director of instructional technology to head up the various technology integration initiatives.
	Project Lead The Way (PLTW) expands to year the 3rd year capstone classes at HHS, THS & WVHS. Hamilton High school will begin PLTW this year.
	PSAT and SAT testing was well received and is an important part of creating a College and Career culture in HUSD. PSAT and SAT testing will continue this year.
	Extended Day (O & 7th period) will continue. During a meeting with CSEA, they shared the need to have a Health Tech on campus during the extended day times. An additional hour for MS Health Techs will be added (goal 3) to the LCAP.
	This year HUSD will contract with CCGI to provide an online portal for students to complete their 4 year plans and other college and career planning. Counselors will spearhead this initiative at their schools, with assistance from the District's COSA.
	HUSD will expand AVID by targeting the six elementary schools with the highest percentage of low income students, and at the three outlying K-8 schools. AVID elementary has been something elementary principals, parents, and teachers have been requesting to expand in LCAP.
	Another area that parents and teachers have been requesting to expand is enrichment opportunities for their students. HUSD will begin supporting a STEAM enrichment through the LCAP next year.
	Lastly, another identified area of need is in credit recovery. There is a need to address the large number of high school students that are credit deficient. This program will expand and enhance the opportunities at Alessandro and Aspire for credit recovery.

Original GOAL 2 from prior year LCAP:	All students will read at grade level or above. All English Learners will acquire English proficiency in no more than 5 years.	Related State and/or Local Priorities: 1 2 3 4 [X] 5 [X] 6 7 8 Local : Specify <u>Professional Development</u>
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	A. Number of English Learners participating in Imagine Learning program will increase by 3% as measured by program usage (2014-15 baseline year). The percent of English Learners making progress toward English Proficiency (AMAO 1) will increase by 2% over Spring 2014 baseline rate of 51%.	Actual Annual Measurable Outcomes: A. As of May 2016, the number of English Learners participating has increased over 3% since the 2014-15 baseline year. AMAO 1 data in 2014-15 was 52% and for 2015-16 it is 58%. This 6% increase over one year does meet our LCAP goal of a 2% increase in AMAO 1. The 2016 goal for AMAO 1 is 62%. (NOTE: AMAO 2 in 2014-15

B. All Kindergarten teachers will continue receiving support in the Learning Dynamics program. This year we will establish a baseline from DRA and MAP assessments.

C. Ensure at least 90% of Long-Term English Learners (LTELs) are enrolled and participating in the English 3D program (as measured by Aeries enrollment data). Increase by 1% the reclassification rate of English Learners (baseline is 10.9% for 2014).

D. Read 180 and System 44 reading intervention program will continue to expand, as measured by the students participating in the reading intervention program/usage of licenses. (Baseline data is 160 Read 180 licenses are in use this year and 117 System 44 licenses are in use at the four comprehensive middle schools). Additionally, those MS students participating in Read 180/System 44 will increase their NWEA's MAP scores in ELA, on average by 5 RIT points.

E. Elementary Reading Intervention Program will be implemented at a select group of Elementary Schools, based on LI and number of English Learners.

F. Purchase guided reading materials to support elementary reading intervention program (Spring 2015 SBAC ELA results will be baseline).

G. District will begin training teachers (English Learner site-leads) on new ELD framework. English Learner site leads will be selected at every school site to assist in staff training and EL students monitoring throughout the school year.

H. District will hire a Literacy Coordinator/Administrator Assistant to address the literacy needs of students, as well as EL students district wide. Reclassification, ELD standards, and the academic proficiency of EL

was 21.9% and in 2015-16 is 24.0%; an increase of 2.1%. The 2016 AMAO 2 goal is 25.5 %.)

B. All Kindergarten teachers utilized Learning Dynamics this year. A baseline for DRA was established and will be utilized for measuring growth in the next school year. The baseline DRA was established as 3 or 4 by end of school year and a RIT score of 158.

C. Our reclassification rate of our English Learners increased to 16%. At the beginning of the year we had 1,326 LTELs. Of those 1326, approximately 115 students are enrolled in English 3D. The reason for the low number is that our LTELs are in grades 4-12, but we only implemented English 3D on a very small scale in the middle schools. Next year, we will need to increase FTE and 6th period assignment support in order to have more students enrolled in this program. We will also need to extend this program down to 4th grade, and up through 12th.

D. This year, we have 264 students enrolled in Read 180 Level B (Middle School) and 212 enrolled in System 44. The students enrolled in the Read 180 program grew an average of 3.8 RIT points (on their MAP assessment).

E. A total of 14 Reading Intervention teachers were hired for each of the elementary and K-8 schools. One 6 hour aide was also hired at each of the schools through Title I funds.

F. Fountas and Pinnell's Leveled Literacy Intervention was purchased for all of the elementary and K-8 schools. Take home books were provided for all of the students, and online resources were printed for the teachers through the print shop.

G. Every school in the district has an EL Site Lead. All site administrators and the EL Site Leads were trained in the updated ELD framework this year.

students will become high priority of the district. AMAO 1 (2014) EL% making progress towards English proficiency 51%. Reclassification rate 2014-10.9% baseline.

I. Kindergarten Reading Materials will be purchased to support implementation of California's new ELA standards.

J. Increase the Library Tech's work year by one month (from 10 to 11) in order to increase services to students during the school year.

H. The Literacy Coordinator was hired and has been effective in increasing monitoring of literacy and EL programs. The district's AMAO 1 was 58% for the 15-16 school year, which is a 7% increase over last year. Our reclassification rate has gone up to 16%.

I. Kindergarten Reading Materials were purchased to support the implementation of the Foundational Reading Skills standards.

J. Site administrators and the Library Techs both determined the best way to improve service to students was to add an additional hour to their day, rather than increase their year to 11 months. This program was adjusted to provide that opportunity.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A. Imagine Learning: • Continue to provide Imagine Learning software program for all EL students. • Continue to provide professional development as needed to support sites in implementation of this program. • Provide training for teachers on how to analyze Imagine Learning data reports and what the implications will be for daily language instruction.	$550,000 LCFF	**A. Imagine Learning:** Imagine Learning has been fully implemented at all K-5 and K-8 schools. All English learners are accessing the program. The average usage for all fourteen K-5 and K-8 schools, through 05-02-16 is approximately 63% using the program for 80 minutes or more (recommended usage).	$480,000 LCFF
Scope of Service: K-6 [ ]All OR: [ ]Low Income pupils [X] English Learners		Scope of Service: K-6 [ ]All OR: [ ]Low Income pupils [X] English Learners	

[_]Foster Youth [_]Redesignated fluent English proficient [X] Other Subgroups: (Specify) Students with disabilities.		[_]Foster Youth [_]Redesignated fluent English proficient [X] Other Subgroups: (Specify) Students with disabilities	
B. Learning Reading Dynamics: Expand from pilot program to district wide implementation. Increase the number of Kinder students who are proficient grade level readers (baseline year – will collect data from DRA assessments as well as NWEA's MAP assessment.	$167,000 LCFF	**B. Learning Reading Dynamics:** Materials were purchased for all Kindergarten classrooms across the district and the program was implemented. The program did not cost as much as anticipated, the budget will be reduced next year for this item.	$54,351 LCFF
Scope of Service · Kindergarten [X] All OR: [_]Low Income pupils [_]English Learners [_]Foster Youth [_]Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service · Kindergarten [X] All OR: [_]Low Income pupils [_]English Learners [_]Foster Youth [_]Redesignated fluent English proficient Other Subgroups: (Specify)	
C. English 3D: • Schools will target Long Term English Learners (LTEL) for this writing intervention program designed for English Learners. School sites will ensure all LTELs are placed in this program. • Ensure all English 3D teachers are trained in the program.	$50,000 LCFF	**C. English 3D:** Middle schools were given two 6th period assignments to implement English 3D. Teachers were supported through training, site visits to model classrooms, and one on one coaching. The program could not be fully implemented at the middle school level as there were not enough teachers/sections to teach the number of Long Term English Learners that needed to be in the program. Consider funding a full time teacher will be allocated to the middle schools next year to ensure full participation in this program. Sixth period assignments were not originally budgeted for this item, and additional materials, which were needed to fully	$442,961 LCFF

		implement the program. Carryover from last year's LCAP was used.	
Scope of Service Middle & High Schools [_]All OR: [_]Low Income pupils [X] English Learners [_]Foster Youth [_]Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service Middle & High Schools [_] All OR: [_]Low Income pupils [X] English Learners [_]Foster Youth [_]Redesignated fluent English proficient Other Subgroups: (Specify)	
D. Read 180 & System 44: • Support Middle and High Schools in implementing and expanding their reading intervention programs. • All Reading Intervention teachers will be trained in Read 180 and/or System 44. • Purchase additional licenses for System 44 as there is a great need for this Tier III intervention.	$458,662 LCFF	**D. Read 180 & System 44:** Each valley middle school was given two 6th period assignments to support Read 180. Consumable and classroom materials were purchased to support the implementation of Read 180 and System 44 at the middle schools. Teachers received coaching support and formal training on the program. An updated version of Read 180 is now available and will be purchased for sites as it can be done in one class period of 50 minutes, unlike the current program, which requires at least two periods for full implementation of the program.	$409,123 LCFF
Scope of Service Middle Schools [_]All OR: [X] Low Income pupils [X] English Learners [_]Foster Youth [_]Redesignated fluent English proficient [X] Other Subgroups: (Specify) Special Education		Scope of Service Middle Schools [_]All OR: [X] Low Income pupils [X] English Learners [_]Foster Youth [_]Redesignated fluent English proficient [X] Other Subgroups: (Specify) Special Education	
E. Elementary Reading Intervention Program:	$1,260,000 LCFF	**E. Elementary Reading Intervention**	$1,208,743 LCFF

-Elementary Schools will implement a Reading Intervention Program that will include hiring a Reading Intervention teacher and instructional aides. -Two Instructional Aides at 3 hrs. will be provided at each elementary school to support the reading intervention program (funded through Title I)		**Program:** Currently we have 574 students being served in the program. There are 455 first graders, 175 second graders, 13 third graders, and 25 kindergartners. We anticipate this number to grow next year since we will start the program at the beginning of the year, instead of in January as was done this year. From Fall to Winter, Kinder, first and second graders in LLI grew an average of 10 RIT points. 3rd Graders grew an average of 6 RIT points. This is only after being in the program a few weeks.	
Scope of Service : Elementary All OR: [X] Low Income pupils [X] English Learners Foster Youth Redesignated fluent English proficient [__] Other Subgroups: (Specify)		Scope of Service : Elementary All OR: [X] Low Income pupils [X] English Learners Foster Youth Redesignated fluent English proficient [__] Other Subgroups: (Specify)	
F. Guided reading materials: The district will purchase guided-reading materials books and materials to support implementation of a district-wide Elementary Reading Intervention program that is being implemented in this school year.	$210,000 LCFF	**F. Guided reading materials:** Sites have received their guided reading books and are utilizing them. Currently we have 574 students being served in the program. Carryover money from LCFF was used to purchase additional materials.	$292,495 LCFF
Scope of Service : Elementary All OR: [X] Low Income pupils [X] English Learners Foster Youth Redesignated fluent English proficient		Scope of Service : Elementary All OR: [X] Low Income pupils [X] English Learners Foster Youth Redesignated fluent English proficient	

[X] Other Subgroups: (Specify) Students with disabilities.		[X] Other Subgroups: (Specify) Students with disabilities	
G. English Learner Site Leads: The district will implement an English Learner site lead program. A teacher from each school will be selected to receive training on the new EL standards, assist the district with monitoring of EL students at school sites, as well as creating curriculum to support differentiation and ELD instruction for English Learners.	$300,000 LCFF	**G. English Learner Site Leads:** The EL Site Leads have attended six training sessions this year. They have been trained in data analysis, reclassification, and have had a cursory training of the ELD Standards. In addition, we purchased a data analysis program that will help keep track of EL data. It will be implemented for the whole district next year. The EL Site Leads will have access to the program, it will save an immense amount of time when processing progress monitoring and reclassification forms. More hours than needed were budgeted. This budget will be reduced for next year.	$129,080 LCFF
Scope of Service ┆K-12 [ ] All OR: Low Income pupils [X] English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ┆K-12 All OR: Low Income pupils [X] English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
H. Literacy Coordinator -The district will put in place a Literacy Coordinator and Admin. Assistant to coordinate the implementation, expansion and supervision of all new and existing LCAP K-12 literacy and English Learner programs, including the new Elementary Reading Intervention program, selection and purchase of Guided Reading materials, English Learner Site Leads, Kindergarten Reading Materials, Read 180/System 44, Imagine Learning, English 3D, Learning Dynamics, English Learner curriculum and EL reclassification.	$225,000 LCFF	**H. Literacy Coordinator:** The Literacy Coordinator has been actively monitoring EL's and the Reading Intervention program. Administrators and coaches have now received three days of the English Learner Development training. Over the three days, participants read pieces of the ELA/ELD Framework and they participated in activities related to Designated and Integrated ELD. A plan is being developed to roll this training out with all teachers in the district. Thus far this year, 416 students have been reclassified, in comparison to 291 that were reclassified in	$226,140 LCFF

		2014/2015. In addition to overseeing the EL's, the Coordinator of Literacy has hired and trained 14 Reading Intervention teachers at every elementary school site. The coordinator also visits sites to monitor and support the program. The coordinator is also closely monitoring the Read 180 and System 44 program at the middle schools. Recommend to continue with this service as monitoring has increased and reclassification numbers have increased.	
Scope of Service K-12 All OR: Low Income pupils [X] English Learners Foster Youth [X] Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service K-12 All OR: Low Income pupils [X] English Learners Foster Youth [X] Redesignated fluent English proficient Other Subgroups: (Specify)	
I. Kindergarten Reading Materials: The district will purchase kindergarten reading materials (Core Knowledge- Skill Strand) a thorough approach to developing decoding and other critical foundational skills.	$200,000 LCFF	**I. Kindergarten Reading Materials:** The Core Knowledge Reading Materials were not approved by the California Department of Education, so a portion of the money was used to purchase another program to pilot at three elementary sites. In addition, the remaining amount of money was used to purchase guided reading kits for each elementary and K-8 schools and professional books for teachers to build their capacity as reading teachers.	$184,804 LCFF
Scope of Service Kindergarten [X] All OR: Low Income pupils		Scope of Service Kindergarten [X] All OR: Low Income pupils	

English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
J. Increase work time for K-5 Library Techs: Increase the work time for Library Techs to process textbooks and library books before and after the school year, in order to ensure the school library is open as many days as possible for students during the school year.	$180,000 LCFF	**J. Increase work time for K-5 Library Techs:** The extra hours at each school is being used as necessary to accommodate the different needs of each school. The recommendation is to continue with the program as is. Throughout the discussions, the principals and the clerks determined that adding one hour to the work day is more beneficial than adding a month to the year. Therefore, the current increase of one hour a day was implemented. Through surveying the principals it was found that this extra additional hour secured more homework time and support, more Accelerated Reading tests, more parents support and assistance and more availability from the clerk to help staff, students and parents overall.	$145,789 LCFF
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Imagine Learning usage increased this year at the elementary level. We will be analyzing data to evaluate the effectiveness of the program at the various EL levels and grade levels this summer. Adjustments may be made, based on student needs. Learning Reading Dynamics will remain in all of our Kindergarten classrooms. Baseline DRA data was collected this year and will be used to monitor growth next year. This year English 3D was implemented at the middle schools. Each school was provided two 6th period assignments; however this was not sufficient for the large number of LTEL students that are at the middle school level. Next year we will provide one FTE (teacher) to each middle school (Acacia, Dartmouth, DVMS, RVMS) so that every LTEL can receive targeted intervention with English 3D. Additionally, the program will expand down to 4th and 5th grade, as well as up through high school. The EL site lead initiative was a success and will be continued for next year. With their help, our reclassification rate almost doubled from last year. The EL leads will support HUSD's initiative to train 100% of our teachers in the ELD framework. Elementary Reading Intervention program will continue. Due to late implementation this year, it was not fully functional until January 2016, at which time all teachers and instructional aides were hired and trained, and materials received. Preliminary data shows an increase in DRA scores because of this program. Many school sites supplemented this program with additional instructional aides, paid for with Title I funds.		

Original GOAL 3 from prior year LCAP:	All schools will have a positive, safe, and engaging climate. All schools will have an inclusive culture featuring parent participation.	Related State and/or Local Priorities: 1 2 3 [X] 4 [X] 5 [X] 6 [X] 7 [X] 8 Local : Specify <u>Professional Development</u>
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	A. BARR (Building Assets, Reducing Risks) will continue being implemented for all 9th graders at all comprehensive high schools. As a result of BARR, suspension rates for 9th graders will decrease by 1% as compared to baseline data of 5.5% suspension rate at Fall 2014-15 Semester and the percentage of students with one or more F in 9th grade will decrease by 2%, as compared to baseline data of 23.8% at end of Fall 2014-15 Semester for 9th. B. HUSD received a School Climate Transformation Grant and has begun the process of measuring fidelity of the programs implemented across the district. As a result, the second group of schools will be selected for year-two of training. These schools will be targeted for extensive training this year. C. HUSD will continue to fund seven elementary counselors to provide student support in areas focused on supporting school safety (as measured by the California Healthy Kids Survey). Baseline data (2013-14) indicates that 74% of 5th graders report "yes all the time & most of the time" on CHKS survey question – "Do you feel safe at school?" D. All 5th grade students will continue to participate in an outdoor science camp (STEM) – Pathfinders.	Actual Annual Measurable Outcomes:	A. BARR has continued at all four of our comprehensive high schools. West Valley High School is in year 2 of an i3 replication grant. The i3 replication grant allocates $200,000 to assist with BARR costs. BARR Costs include a Marriage & Family Therapist (MFT), teacher release for coordinator, additional work days, 6th period assignments and teacher stipends. he failure rate at our BARR campuses for 9th graders continues to show a steep decline. Pre-BARR average is approximately 31% failure rate and after BARR implementation rate drops to 21%. B. This was the baseline year as Cohort 1 schools were trained. In this Baseline year, the suspension incidents at the Cohort 1 schools decreased 41% to 933 as of Feb. 25. Cohort 2, schools that will implement next year, decreases suspension incident by 6%. Similarly, Cohort 1 school decreased suspension days by 45% to 2190 compared to 37% for Cohort 2 schools. C. Elementary counselors continue to provide student support and have been a key player in the PBIS training every school is participating in. Current rate of Office Discipline Referrals has decreased by 40% from the baseline year (2012). D. Last year 1,514 students from across the district's 5th grade classes participated in Pathfinders Science Camp. Numbers for this year are still being compiled, however preliminary data indicates approximately the same number of students were able to attend this year. All elementary schools participated in the camp.

E. Participation music programs from elementary through high school will continue to be supported.

F. The athletic program at MS and HS will continue and students participation will maintain.

G. The Opportunity Program/Class will continue to be supported at the middle and high school level. Each comprehensive middle and high school will continue to implement an Opportunity Class at their school site.

H. Parent engagement will increase, as measured by attendance at school sites.

I. Continue to fund a Pupil Services Intervention Team to address the dropout rate will decrease by 1% (baseline for 2014-2015 is 12.8%) and absenteeism.

E. The music program was able to expand by hiring an additional Music teacher for the outlying schools (Hamilton and Cottonwood). An instrumental music teacher was also added to support Ramona ES and McSweeny ES.

F. Valley high schools added an additional support, Lacrosse. Middle school athletics added three schools to their competitive league, thus increasing transportation and officiating costs. Facilities continue to be upgraded.

G. There are currently seven Opportunity Classes; three at the High School level and four at the Middle Schools. The high schools serve 9th and 10th graders and the middle schools vary in the grade levels they serve. The enrollment in the classes varies from .3% to .9% of the school's population. Enrollment is small and with much variation among schools, it is difficult to measure the effectiveness of the program. Anecdotal data suggests the program is not currently effective in preparing students for a second chance in grade level classes at their comprehensive schools.

H. Our Bilingual District Parent Liaison began during the last week of February. She is coordinating Parent Project, SMARTS, Posada and the ATP/Parent Engagement Leadership Institute. She is reaching out to the site based Parent Liaisons to provide resources and support. In one week, she fully enrolled the Parent Project classes for the Spring and brought on two new trainers. She will develop parent engagement opportunities and surveys. Student Services and CWA staff will complete Excellent Customer Service Training offered through RCOE in June. Funds made available for schools to provide parent engagement activities on site supported nights like Math Night, dinners for parent meetings and game nights. Principals report attendance at school events has increased.

I. We do not yet have Drop out Data for the 2015-16 school year. It will be reported to the board once this information has been received.

J. PLUS Program will be support by enhancing the climate of the secondary schools through lowering incidents in the use of alcohol and tobacco. Healthy Kids survey will indicate improved data in those areas.

K. The district will continue funding a front office bilingual liaison to improve the communication and the resources provided to parents and families at the school. Surveys will indicate at higher satisfaction of parents and students.

L. The district will continue supporting the PTA's SMARTS class at every school site. The goal of the program will be to improve services and supports for our students and their families.

M. Continued support for start-up of Community Day School (ASPIRE) as well as to provide behavior and intervention supports.

N. Add .5 Counselor for HHJ/FTLC/ACE/College Prep (currently unfunded).

O. Provide additional support for Harmony Elementary School's SAFE after-school program, as it is not funded through the SAFE grant (currently unfunded)

P. The additional counselor at Dartmouth MS will continue to be funded.

Q. Maintain the high-schools with cap & gowns for graduation, in order to provide high schools with the ability to lend out cap & gowns to students.

R. Consider expanding the pilot of an online Short Term Independent Study program and market educational options to increase awareness of the various options programs in HUSD.

J. The California Healthy Kids survey showed that among Secondary Students Alcohol, Marijuana, Tobacco and Inhalant use decreased since the 2011-2013 administration of the survey. For Elementary students, use of marijuana and cigarette use went up slightly (1% to 2% and 2% to 3%, respectively).

K. A bilingual liaison was hired at every elementary and K-8 school. Not all sites were able to conduct surveys this year as the liaisons were not all in place. Those sites that did surveys indicate an increase in parent satisfaction due to outreach provided by the parent liaisons.(A baseline will be established in the 2016-17 year)

L. Four schools (Ramona, Bautista Creek, Jacob Wiens, and Harmony) participated in the SMARTS program during the 2015-16 school year. The SMARTS LCAP budget did not allow for all schools to participate (due to cost). Through the offering of the Smarts program, parent engagement services were expanded at these four schools. This allowed for improved services and supports to both students and families.

M. Aspire is operational and there are currently 78 students enrolled.

N. The counseling position was not hired this year due to restricting of the programs.

O. The SAFE program received funding to continue operating the after-school program.

P. Dartmouth hired a counselor. This 1,100 student middle school now has two counselors.

Q. Each school utilizes their own vendor for caps and gowns. After reviewing the logistics of purchasing them and storing them, it was decided that renting them was a better option. Only half of the budget was utilized due to the difference in the expense for rentals versus purchasing them.

R. A promotional video was made by a professional producer for

		HHJ/FTLC/CPHS/ACE and utilized to market the program.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A. BARR (Building Assets, Reducing Risks): • BARR was implemented in 9th grade at all comprehensive high schools to target incoming 9th graders and create a safety net of supports as they transition to high school. • The number of students failing their classes in 9th grade will decrease.	$2,192,217 LCFF	**A. BARR (Building Assets, Reducing Risks):** The failure rate at our BARR campuses for 9th graders continues to show a steep decline. Pre-BARR average is approximately 31% failure rate and after BARR implementation rate drops to 21%.	$2,058,937 LCFF
Scope of Service High Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service High Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
B. PBIS (Positive Behavior Intervention Supports): • Coordinate, train and implement PBIS (following the federal guidelines) district-wide. In year one a fidelity assessment was conducted and this year the second group of schools will be trained.	Currently funded by a grant.	**B. PBIS (Positive Behavior Intervention Supports):** All activities this year were paid by the grant. Activities included: One District Level PBIS Trainer/Coach, PBIS training for Cohort 1 schools, Data workshops for Cohort 1 and 2 schools, Student Listening Circle training, Restorative Practices training, National and International PBIS conferences, California PBIS Coalition meetings, redesign and pilot of AERIES Intervention and Assertive Discipline data practices. The grant will end in two years; LCAP will need to begin covering expenses previously paid by the grant.	Grant Funded

Scope of Service	All schools		Scope of Service	All schools	
[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)			[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
C. Elementary Counselors: a) Add a sixth counselor to the five valley Elementary Counselors currently in place. The focus of the counselors will continue to be on school safety and student engagement. This year they will assist sites in ensuring all Foster Youth are connected with needed services at the school site, district and community level. b) Add one additional counselor to outlying schools (Hamilton K-8, Cottonwood, and Idyllwild).*	$592,552 LCFF [a) $502,552 b) $90,000]	**C. Elementary Counselors:** Elementary counselors are in place servicing all elementary sites with prevention and intervention services for students and their families. Counselors complete monthly spreadsheets to capture all activities and services. Counselors serve as members of their site-based Positive Behavior Intervention and Supports (PBIS) Teams. Elementary Counseling Program Impact: Reduction in Office Discipline Referrals (ODR). Comparing baseline in 2011-12 school year to date to 2015-16 school year. *Total ODRs from start of school August 2011 - January 25, 2012: 4,302 *Total ODRs from start of school in August 2015 - January 25, 2016: 1,592 *Current rates of ODRs are 40% what they were at baseline.	$563,208 LCFF
Scope of Service	Elementary Schools		Scope of Service	Elementary Schools	
[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)			[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

D. Pathfinders: All Elementary and K-8 schools will be assisted in providing 5th graders access to an outdoor science camp, which will continue to enhance their educational experience. District will provide transportation as well as supplement cost to attend.	$150,000 LCFF	**D. Pathfinders:** Last year 1,514 students attended the Pathfinder Ranch. The program focuses on hands on science experiments and teamwork among the students Pathfinder Ranch Science and Outdoor Education School provides meaningful learning experiences that are safe and fun for all participants to build their conservation awareness, knowledge base, and confidence in order to become more responsible global citizens. The recommendation is to sustain the program as is and to continue with funding it with the same amount of money.	$102,835 LCFF
Scope of Service ┆ Elementary Schools All OR: [X] Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ┆ Elementary Schools All OR: [X] Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
E. Music: • Continue to fund of instruction of instrumental music at the middle school level, and expand at the K-8 level (outlying schools).	$500,000 LCFF	**E. Music**: The LCAP funding for 2015-16 allowed the district to maintain the two 2014-15 Vocal Music teachers and add significantly to the music programs in the outlying schools. Once Vocal/General Music FTE was split between Hamilton K8 and Hamilton High schools (60%) and Cottonwood K8 (40%). An instrumental position was added to support instrumental music at Ramona and McSweeny (50%) and Cottonwood (50%). In addition with the growth of instrumental music another purchase of instruments was placed to support the growth of programs throughout the district. There was also enhanced allocation of funds to support repair of instruments and materials and supplies for both Vocal/General music and Instrumental music programs.	$485,940 LCFF

Scope of Service	K-12		Scope of Service	K-12	
[___] All OR: [X] Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		All OR: [X] Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
F. After-school Athletics: • In an effort to increase student engagement at the middle school level, after-school intramural sports at middle school level will continue to be funded. • Supplement funding for high-school sports.	$1,000,000 LCFF	**F. After-school Athletics:** Middle School athletics has added additional teams this year. Boys Volleyball has been added and track has been added. High Schools are considering adding Lacrosse. Middle Schools indicate that GPA has improved, attendance has increased and discipline has decreased for the students involved in athletics. High Schools have updated old and unsafe equipment.	$937,400 LCFF
Scope of Service	Middle & High Schools		Scope of Service	Middle & High School	
[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
G. Opportunity Classes: • Middle and high schools will continue to refine their Opportunity Classes that started last year as an alternative to expulsion. • District will provide one MFT to support behavior interventions in the program • Continue to support alternative school in its inaugural year.	$826,450 LCFF	**G. Opportunity Classes:** Opportunity was intended to provide support for Tier 2 students. Students are identified as Tier 2/3 when they struggle in Attendance, Behavior, Academics or socio-emotionally. PBIS research shows that systems with strong implementation expect 10% - 20% of all students to need Tier 2 support and another 5-8% need Tier 3 support. The structure of the program made it nearly impossible to meet the	$785,316 LCFF

		needs of 15-18% of the students needing the support. As we revisit and revise Opportunity, it will become a Tier 3 intervention provided in an Alternative setting. We propose adding classified Positive Behavior Intervention Supports Specialists to serve the needs of Tier 2 students on all middle school and high school sites for next year.	
Scope of Service — Middle & High Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service — Middle & High Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
H. Parent Surveys & Engagement: • Use in-district surveys to periodically survey stakeholders on climate, safety and suggested directions • Increase in parent involvement at all schools as measured by sign-ins and parent participation logs. • Expand publicity and meeting opportunities to allow parents the ability to provide input on the direction of schools and the district. • Continue supporting a parent engagement liaison	$130,000 LCFF	**H. Parent Surveys & Engagement** Our District Parent Engagement Liaison began in early March and has attended training for most of the current Parent Participation programs already in place in the District. The parent liaisons have been reaching out to parents to assist them in creating AERIES Parent Portal Accounts for the upcoming Electronic Re-registration. We are doubling the number of Parent Project facilitators. We are adding a new parent training that can be completed over 1 to 12 weeks, parents will not be required to come every week for 8 weeks. Next year, we will create a baseline for Parent Participation activities.	$19,765 LCFF
Scope of Service — All K-12 students district wide [X] All OR: Low Income pupils English Learners		Scope of Service — All K-12 students district wide [X] All OR: Low Income pupils English Learners	

Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
I. Pupil Services Intervention Team: -CWA will hire a clerk to monitor and identify students who have either dropped out or are at risk of dropping out. This will increase our ability to identify at-risk students and begin the process of getting students back into school. Heightened focus will be given to Foster Youth K-12. -CWA will hire one counselor and one MFT to support foster youth and at risk students across the district.	$225,000 LCFF	**I. Pupil Services Intervention Team:** The Pupil Services Intervention team consists of a counselor, an MFT/Clinical Social Worker and a classified bilingual Intervention Specialist. Our Intervention Specialist began work in late April. Foster and Homeless youth have the worst educational outcomes of any group of students here in Hemet, statewide, and nationally. For this reason, the team began their work with talking to each site about their processes for Foster/Homeless youth. District wide we currently serve 288 Foster and 394 Homeless youth. The team is developing processes to provide a consistent set of practices to support Foster and Homeless youth throughout the District. Positions were not filled until the end of the year, resulting in much of the budget not being utilized.	$61,854 LCFF
Scope of Service ┆K-12 All OR: [X] Low Income pupils English Learners [X] Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ┆K-12 All OR: [X] Low Income pupils English Learners [X] Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
J. PLUS Program • The district will support the PLUS Program to improve the climate at the secondary schools through peers united to work together.	$150,000 LCFF	**J. PLUS Program** PLUS classes/programs are currently in place at 12 schools. Approximately 250 students are serving as PLUS Facilitators. All schools involved are running PLUS forums with an average of 500 students per school participating in at least one PLUS forum. The Forum participants vary from all 6th graders at RVMS and AMS to specialized PLUS forums based on need such as a forum designed for all student athletes at WVHS.	$64,006 LCFF

		Most significant effects so far this year from having PLUS programs on campus (as reported by school sites) This budget will be reduced next year.	
Scope of Service K-12 [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service K-12 [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
K. Bilingual Parent Liaison: • The district office will hire a bilingual parent liaison at all elementary schools, which will support the students and their parents with communication and resources at each Elementary School.	$630,000 LCFF	**K. Bilingual Parent Liaison:** It was a challenge get all the Bilingual Liaison positions hired quickly. The last one was hired at the last board meeting in April. At this time all positions have finally been hired and monthly meetings will begin starting next year to ensure the Liaisons are up to date on the community resources available to parents. Additionally, they will play an integral part of moving to an online re-registration process next year. Due to late implementation there was a budget surplus in this area.	$183,865 LCFF
Scope of Service K-5 All OR: [X] Low Income pupils [X] English Learners [X] Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service K-5 All OR: [X] Low Income pupils [X] English Learners [X] Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
L. SMARTS: • The district will partner with PTA to support the SMARTS program for each school, and provide resources for sites to implement this parent	$45,000 LCFF	**L. SMARTS:** Four schools (Ramona, Bautista Creek, Jacob Wiens, and Harmony) participated in the SMARTS program during the 2015-16 school year. A total of	$21,122 LCFF

		69 parents completed the program (Jacob Wiens: 48; Ramona: 8; Bautista Creek: 6; Harmony: 7)	
Scope of Service — K-12		Scope of Service — K-12	
[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
M. Community Day School & Behavior Intervention Support: -Continue to provide startup costs and support for ASPIRE, community day school. • Support behavior interventions and prevention activities	$974,920 LCFF	**M. Community Day School (ASPIRE) & Behavior Intervention Support:** Students are currently placed at ASPIRE involuntarily through the expulsion process. Some students are voluntarily placed here also. We plan to increase enrollment next year and offerings-Credit Recovery, Foreign Language and Science. Opportunity will move to Aspire. Salaries were hired than anticipated, budget will need to increase for next year.	$1,256,202 LCFF
Scope of Service — High school		Scope of Service — High school	
[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
N. Add .5 Counselor: • One counselor will be hired to service students at HHJ/FTLC/ACE/College Prep schools.	$40,000 LCFF	**N. Add .5 Counselor** This counseling position was not hired. Position not needed at this time.	$0 LCFF
Scope of Service — 6-12		Scope of Service — 6-12	

All OR: [X] Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		All OR: [X] Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
O. SAFE program at Harmony ES: • Provide funding for the SAFE program to operate at Harmony Elementary school as it currently is not funded under the SAFE grant.	$15,000 LCFF	**O. SAFE program at Harmony ES:** SAFE is funded through LCAP at Harmony. The costs will increase next year due to increases in minimum wage.	$13,200 LCFF
Scope of Service ¦ K-5		Scope of Service ¦ K-5	
[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
P. MS Counselor: A counselor will be hired for Dartmouth MS to decrease the ratio of student-to-counselors and assist the site in implementing PBIS.	$108,800 LCFF	**P. MS Counselor:** A counselor has been added to Dartmouth Middle School. The ratio of student to counselor has moved from 1100:1 to 550:1.	$84,100 LCFF
Scope of Service ¦ Middle Schools		Scope of Service ¦	
[X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Q. Cap and Gown Inventory: • The district will purchase cap and gowns for	$100,000 LCFF	**Q. Cap and Gown Inventory:** Orders have been finalized with Hemet High, Tahquitz High, West Valley High, and Hamilton High	$51,210 LCFF

high-schools, to assist them in loaner sets of cap and gown (as required by law).		to provide each student with a rented cap and gown. Budget can decrease next year as it was determined renting the cap and gowns was the best way to meet this need.	
Scope of Service: High Schools All OR: [X] Low Income pupils English Learners [X] Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service: All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
R. Pilot online short-term Independent Study and Marketing of Educational options: • Begin piloting an online short-term independent study program utilizing Chrome-books. • Promote HUSD's various Educational Options to the public to inform parents of the various options they have within Hemet USD.	$20,000 LCFF	**R. Pilot online short-term Independent Study and Marketing of Educational options:** The video is showing at the movie theater locally and will be shown in a loop at Centralized Registration and posted on the school's website.	$11,492 LCFF
Scope of Service: K-12 [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service: K-12 All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal is being shifted to be more expansive and will include many of the factors that contribute to student engagement. BARR will continue. The counselors that were funded out the BARR program have been shifted into the Counselor initiative. The metric for next year will focus on credits attempted. Counselor positions were all over the LCAP this year. In an attempt to consolidate services in the LCAP, they will all be under one line item (initiative) next year. Pathfinders will continue to be supported as it is important to our stakeholders. The Music program will increase for next year. The Opportunity program at middle and high schools was not an effective program this year, as it did not serve as many students. After extensive feedback and evaluation it will be eliminated. It was decided a more efficient and effect way of providing services to students that were in high need of Tier 2 supports would be to provide middle and high schools with a behavior specialist (classified position), who could support a larger number of students. The cap and gown initiative is better described as a base service and not a supplemental service. The independent student pilot will now become part of the offerings at Helen Hunt Jackson (see credit recovery goal).

Original GOAL 4 from prior year LCAP:	Basic Services	Related State and/or Local Priorities: 1 [X] 2 3 4 5 6 7 8 Local: <u>Professional Development</u>

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	A. Two district level coordinators positions will provide day-to-day operation, supervision, and coordination of programs for the LCAP. B. Schools and facilities will be well maintained and serviced to established State and County standards. C. Warehouse has been impacted by increased work load. D. Schools will have sufficient funds to increase support and materials for their students. E. Categorical funds will be realigned to better serve schools.	Actual Annual Measurable Outcomes:	A. The Coordinator of Curriculum & Instruction and the Coordinator of Child Welfare & Attendance increase the level of service and support provided to school sites in implementation of LCAP initiatives. B. Schools sites and facilities continue to be well maintained. There have not been any Williams Act Complaints filed this year. C. The warehouse now has the ability to handle the increased workload. Work in the warehouse has increased due to the large number of Chrome books, and other materials and supplies that are arriving to support LCAP initiatives. D. Schools have sufficient funds and materials to support improved student learning. E. Actions/services (costs) originally funded from Title I were shifted to the LCAP. These include counselors, MS/HS Library Techs, and Parent Link parent communication system. These services were better

Planned Actions/Services	Actual Actions/Services
F. The need for IT support has increased as school sites continue to increase the number of devices available for student use. There has been a large increase in Chrome-books, and sites are conducting more and more assessments online, such as Smarter Balanced Interim and Summative assessments. IT will work with sites to ensure computers are upgraded on a consistent basis.	aligned under the LCAP. Funds made available under Title 1 as a result of the transfers, allowed for increased and direct services to Title 1 students. F. IT support has increased and improved this year due to the increase in computer technicians that are able to go out to school sites and support them with technology, especially during critical times, such as CAASPP testing. Sites have also increased the ratio of devices to students. Most elementary schools are at a one-to-one ratio at the 3rd - 5th grade level.
G. CTI (Center for Teacher Innovation) – replaces BITSA program for new teachers.	G. This year the district had 108 new teachers (CTI candidates) this year that we were able to provide support to, in conjunction with Riverside County Office of Education.
H. HR Tech Staff will add two additional HR technicians to ensure support for staffing, as well as monitoring of qualified and properly assigned teachers.	H. Two HR technicians were hired.
I. In order to increase support for students and parents, fund two additional elementary Assistant Principals for those sites that did not have a full-time AP.	I. Two elementary assistant principal positions were hired.
J. Class sizes will continue to be reduced across all grade levels (2014-15 baseline K-3 staffing ratio 25:1, 4-5 staffing ratio 30:1, and 6-12 staffing ratio 30:1).	J. Class size ratios in K-3, 4-5, and 6-12 were incrementally reduced to meet state mandates by 2020.
K. Increase support to elementary school library techs through the hiring of a district library tech who will organize ordering of textbooks, reprographics as well as providing site level support.	K. After considerable input and discussion, it was decided an additional district librarian would be hired to support the work of moving to libraries across the district to an eventual digital environment. The position was filled and will begin in the 2016-17 school year.

LCAP Year: 2015-16

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

A. LCAP Admin & Coordination: Continue funding two coordinators to provide implementation and oversight to all new and expanded programs and services listed in this LCAP plan.	$573,523 LCFF	**A. LCAP Admin & Coordination:** Coordinator of Curriculum & Instruction, Coordinator of Child Welfare & Attendance continues to support school sites in LCAP initiatives. Support has increased and improved with these positions. Consider adding another position to lead the instructional technology needs in the district as the need continues to increase dramatically.	$533,400 LCFF
Scope of Service ┊ All Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ┊ All Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
B. Custodians: Provide increased site custodial services to ensure sites are clean and in good repair (Williams Act).	$721,134 V	**B. Custodians:** In order to improve and increase the services provided to school sites to maintain a clean and safe environment, additional custodians were added. As a result of their work there have not been any Williams Act complaints.	$612,346 LCFF
Scope of Service ┊ All Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ┊ All Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
C. Warehouse: Maintaining one warehouse staff member to assist and better manage work load.	$63,573 LCFF	**C. Warehouse:** The warehouse was provided an additional staff member to assist with the increased workload due	$63,573 LCFF

		to LCAP initiatives that brought in a lot more supplies and materials, such as additional 6,000 Chrome books added in this school year alone.	
Scope of Service ⦙ All Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ⦙ All Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
D. Site Allocations: a) Restricted $. - Provide school sites with supplemental and concentration funds to support increased services and support at the school site level. b) Unrestricted $ - general funds to support sites with a discretionary budget from LCFF base.	a) $1,250,475 LCFF b) $1,122,979 LCFF	**D. Sites Allocations:** Sites allocations were given discretionary funds to increase service and support to students. For the 2016-17 school year, these funds are included in the school plans (SPSA), which will ensure an effective accountability of how these funds are used at the site level.	a) $1,121,146 LCFF b) $899,818 LCFF
Scope of Service ⦙ All Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ⦙ All Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
E. Categorical Realignment: -Realign funds from categorical budgets. There were items and programs that were previously supported through categorical monies (Title I) that now need to be funded	$850,000 LCFF	**E. Categorical Realignment:** One Instructional Aide to support the Reading Intervention Teachers was placed at each K-5 and K-8 school. Preschool is supported with $300,000 for supplemental instructional materials and	$850,000 LCFF

		technology. Consider identifying adding these items to the LCAP under the goal each program supports (Counselors, Library Techs, etc.)	
Scope of Service ¦ All Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ¦ All Schools [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
F. IT Support: a) As district prepares for a 1:1 technology program and the state testing that is now online (SBAC) there is a need for additional and expanded technology support. b) Computer upgrades and replacements. c) In preparing for a 1:1 pilot program, devices will be purchased as well as infrastructure for Harmony and Cawston Elementary Schools.	a) $976,147 LCFF b) $2,200,000 LCFF c) $250,000 LCFF	**F. IT Support:** a) IT has expanded the number of computer techs and has improved and expanded their service to school sites. They have been able to support sites during the Smarter Balanced (CAASPP) Assessments. b) IT has been working with school sites to replace older computers and upgrade them with Chrome books or new desk tops. c) Infrastructure was updated at Harmony and Cawston Elementary schools. Devices were purchased for pilot.	a) $1,810,801 LCFF b) $964,924 LCFF c) $249,731 LCFF
Scope of Service ¦ All [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ¦ All [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

G. CTI Center for Teacher Innovation Induction program. This program prepares new teachers for the classroom and their teaching environment.	$60,000 LCFF	**G. CTI:** We currently have 108 Center for Teacher Innovation (CTI) candidates. All year one candidates have participated in a full day of Direct Interactive Instruction (DII) training. This has been followed by a Demonstration Lesson, in which the academic coach provides a lesson exemplar in the teacher's classroom. Year one candidates then had the opportunity to work with their coach to have a Co-plan and Co-teach lesson. The academic coach works directly in the classroom to support the teacher in their implementation of the DII components. Additionally, each CTI candidate has received a Chromebook to support the requirements of their Digital Reflection and Culminating Multimedia Presentation component of clearing their credential.	$57,136 LCFF
Scope of Service ┆ K-12 Teachers [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service ┆ K-12 Teachers [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
H. HR Technicians: Add two additional HR technicians to assist in ensuring support for staffing, as well as monitoring of qualified and properly assigned teachers.	$160,000 LCFF	**H. HR Technicians:** Two HR technicians were hired, one for classified staff and one for certificated staff. Due to them both not being hired and in place all year long, there was money left over in this item.	$103,500 LCFF
Scope of Service ┆ K-12 [X] All OR: Low Income pupils		Scope of Service ┆ K-12 [X] All OR: Low Income pupils	

English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
I. Increase Elementary Assistant Principal Support: Add two elementary assistant principals to support the elementary schools those elementary schools that did not have a full-time assistant principal.	$220,000 LCFF	**I. Increase Elementary Assistant Principal Support**: Two assistant principals were hired over the summer and now all elementary schools have an assistant principal.	$262,100 LCFF
Scope of Service	Elementary [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scope of Service	Elementary [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)
J. Lower Class Sizes: District is continuing to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020.	$2,869,413 LCFF $3,778,500 LCFF	**J. Lower Class Sizes:** District is continuing to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020.	$2,869,413 LCFF $3778,500 LCFF
Scope of Service	K-12 [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scope of Service	K-12 [X] All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)
K. Elementary District Library Tech: The district will provide support for the Elementary School librarians through the	$60,000 LCFF	**K. Elementary District Library Tech:** We did not hire this position this year, as additional research indicated the need to be greater than originally thought. This position will become a	$60,000 LCFF

hiring of an elementary district library tech who will organize ordering of textbooks, reprographics, as well as site level support.	District Librarian next year as we begin preparing school sites and Library Techs for an environment where textbooks are replaced, or at least supplemented, with Chrome books. New systems and procedures will need to be developed in the coming year. This budget will need to increase next year.
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We recognize there was a need to reorganize the structure of next year's (2016-2017) LCAP to better describe the services provided and to align our new LCAP goals with the draft LCAP state rubric. Most of the Basic Services in Goal 4 will now be under Goal 3 (Attendance), as we want to ensure our schools provide a positive and engaging climate where students feel valued and safe. These changes were made as we fielded questions from our stakeholders regarding items that appear to be a base service. Due to the increase in over $30,000,000 in program in the last two years, there was a significant impact to indirect services. There was a need to hire additional technicians in Human Resources to process the increased number of teachers hired, and additional help in Business Services to process the increase in purchase orders. These basic services will assist school sites in ensuring a safe and engaging school culture that is clean, and have the needed credentialed teachers (Williams Act issues). The Categorical Realignment will be spelled out in other sections of the LCAP. For example the counselors and library techs that were a part of this realignment, will now be in their own expanded LCAP initiative. Parent engagement will increase and be support will be organized through the Pupil Services department that will coordinate the various parent programs and engagement opportunities in the district. HUSD will begin electronic re-registration next year and additional support will be provided to sites this year.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	**$40,171,987**

Based on the SBE formula calculator, Hemet Unified School District's 2016-17 Supplemental Grant is projected to be **$40,171,987.** This is an increase of approximately $7,997,913 over last year's LCFF Supplemental Grant Allocation of $32,174,074, which targeted similar student populations.

Hemet Unified School District (HUSD) educates over 21,000 students in preschool through twelfth grade. Currently **81.87%** qualify as low income (Free & Reduced Lunch Program), **12%** are English Learners (approximately 2,500 students), and **250** students are identified as foster youth.

With a district-wide average of 80% unduplicated population allows the district to designate most of the activities as district-wide efforts. The district has 29 schools across a vast geographic area, with rates of unduplicated students, at some schools in excess of 90% and none lower than in 58%. This demographic distribution across schools supports the conclusion that services or actions directed in support of the targeted populations are needed at all schools.

The actions and services in Hemet Unified School District's LCAP are targeted toward supporting students with the lowest performance and greatest need. An examination of students who are failing to meet expected outcomes revealed that students who are English Learners, foster youth, and/or low income are continually overrepresented. The remaining students who are struggling may not fall into one of the targeted groups of students but are enrolled across the district. Each student not meeting expected outcomes has a need for additional services, more skilled teachers, and access to a strong California Content Standards instructional program. By distributing the focused actions and services across schools, we intend to increase the rates of student success.

This year's LCAP was reorganized into three over all goals with aspirational targets, as recommended by RCOE upon review of last year's LCAP. Each goal builds on each other. The base is a goal of 100% Attendance – which can only result when a school creates a positive and engaging climate where students feel valued and safe. When this is in place, students will achieve at (100% Student Achievement) on state assessments. Student achievement will be improved by ensuring teachers have the materials and training needed, as well as targeted intervention programs that will assist students. A special focus on English Learners as this sub-group demonstrated a great need on last year's CAASPP testing. When these two goals are firmly established, the final goal of 100% Graduation will ensure our students graduate from high school, college and career ready.

This year's LCAP includes actions and services intended to support both academic and social-emotional growth and success for students. Program or services targeted to specific groups and grade levels are included in the plan. Other actions and services support our ability to meet the needs of struggling students regardless of the school they attend. Hemet Unified School District's three goals and research into why we selected the areas of focus are:

Goal 1, Graduation (College & Career Ready)

Focus Area A: STEAM

Project Lead the Way: - Each Comprehensive High School offers a three-year pathway of focused PLTW options. Engineering programs, such as PLTW, provide transformative learning experiences for K-12 students and teachers across the U.S. Through pathways in computer science, engineering, and biomedical science, students learn problem-solving strategies, critical and creative thinking, and how to communicate and collaborate. We are shaping the innovators, creators, and designers of today and tomorrow. PLTW's success is empowering students with in-demand knowledge and transportable skills have been recognized by colleges and universities, Fortune 500 businesses, and numerous national organizations including Change the Equation, the Social Impact Exchange, and more. *(Van Overschelde, James P. (Spring 2013) Project Lead The Way Students More Prepared For Higher Education. Texas State University. American Journal of Engineering Education, 4(1).)*

Focus Area B: College & Career

College and Career-Ready, high school graduates must have studied a rigorous and broad curriculum, grounded in the core academic disciplines, but also consisting of other subjects that are part of a well-rounded education. Academic preparation alone is not enough to ensure postsecondary readiness but it is clear that it is an essential part of readiness for college, careers, and life in the 21st century.

Career and Technical Education (CTE) pathways offer an opportunity for students to progress through a three-year pathway in a specialized area.

-The Future of the U.S. Workforce: Middle Skills Jobs and the Growing Importance of Postsecondary Education (www.achieve.org/middleskills).

-The Future of the U.S. Workforce: The Limited Career Prospects for High School Graduates Without Additional Education and Training (www.achieve.org/limitedcareerprospects)

-The Future of the U.S. Workforce: A Survey of Hiring Practices Across Industries (www.achieve.org/achieve-shrm-survey)

Focus Area C: AVID

Recent studies reaffirm the value of AVID and the longer a student is engaged in college preparation activities and AVID in particular, the more prepared that student is for high school rigor and college readiness. When compared to seniors who only participated in AVID while in high school, seniors who participated in AVID in both middle school and high school exhibited greater academic performance, were more likely to take rigorous courses, and took, on average, more AP courses and AP exams. These findings add support to the growing body of literature (Camblin, 2003; Conley, 2012; Marcos, 2003; Wimberly & Noeth, 2005) recommending that students begin planning and preparing for college as early as their middle school years.

HUERTA, J. J., WATT, K. M., & BUTCHER, J. T. (2013). Examining Advancement Via Individual Determination (AVID) and its Impact on Middle School Rigor and Student Preparedness. American Secondary Education, 41(2), 24-37.

Goal 2: Student Achievement

Focus Area A: Professional Development in Mathematics

Math Training: For a mathematics program to be effective, it must be taught by knowledgeable teachers. According to Liping Ma, "The real mathematical thinking going on in a classroom, in fact, depends heavily on the teacher's understanding of mathematics" (May 2010). A landmark study in 1996 found that students with initially comparable academic achievement levels had vastly different academic outcomes when teachers' knowledge of the subject matter differed *(Milken 1999)*. The message from the research is clear: having knowledgeable teachers really does matter, and teacher expertise in a subject drives student achievement. "Improving teachers' content subject matter knowledge and improving students' mathematics education are thus interwoven and interdependent processes that must occur simultaneously" (May 2010, 125).

-Mathematics Framework for California Public Schools: Kindergarten through Grade Twelve

Focus Area B: Literacy

Elementary Reading Intervention: When you administer a systematic assessment, and work with students 30 minutes daily based on their needs, it is possible to identify struggling readers and writers and intervene early rather than allow the path of failure to continue *(Juel, 1988)*. Over the last two decades, research has shown the need for and effectiveness of early intervention in undercutting the costs of failure *(Clay, 2007; Goldenburg, 1994; Hiebert & Taylor, 1994; Schmidt, Askew, Fountas, Lyons, & Pinnell, 2005)*. Acquiring effective reading strategies early, along with having the opportunity to apply them to many texts over the years, builds reading ability over time. *(Stanovich, 1986)*

Focus Area C: English Learners

Long Term English Learners (LTEL): Some of the factors that contribute to English language learners becoming long-term English language learners include a language arts curriculum that is not designed to meet their needs, not enough targeted English language support, literacy interventions that do not include a focus on English language development, and isolation from classmates and language opportunities *(Kinsella, 2011; Olsen, 2010)*. Many schools and districts have tried to address this gap by providing a mainstream English language arts class with an additional hour of support; however, this approach typically lacks an explicit focus on academic language (Short & Fitzsimmons, 2007). As such, the challenge that educators face is finding a way to address students' language needs effectively and efficiently in order to ensure that their education becomes a path to college, career, and life readiness *(Kinsella, 2011; Olsen, 2010)*.

Goal 3: Attendance (focus on a positive and engaging climate where students feel valued and safe)

Focus Area A: Student Engagement

Counselors: Research into counselors provides numerous examples were counseling at the elementary school level brings about more adept students who will eventually do better in the middle school level. School counseling programs have significant influence on discipline problems. Baker and Gerler reported that students who participated in a school counseling program had significantly less inappropriate behaviors and more positive attitudes toward school than those students who did not participate in the program. Another study reported that group counseling provided by school counselors significantly decreased participants' aggressive and hostile behaviors.

Baker, S. B., & Gerler, E. R. (2001). Counseling in schools. In D. C. Locke, J. E. Myers, and E. L. Herr (Eds.), The Handbook of Counseling, Thousand Oaks, CA: Sage Publications.
Omizo, M.M., Hershberger, J.M., & Omizo, S.A. (1988). Teaching children to cope with anger. Elementary School Guidance & Counseling, 22, 241-245.

A study shows that school counselor effectiveness was influenced by school climate. In schools with effective counseling programs, principals generally provided enthusiastic support for the programs and encouragement to the counselors. Another common element was a clear understanding between counselors and administrators as to the goals of the school counseling programs. These conditions were generally not present in ineffective programs.
Sutton, J.M. & Fall, M. (1995).

Focus Area B: MTSS

According to the California Department of Education: "MTSS is an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success". There is ample research examining the interrelated issues of attendance, discipline and engagement as well as recommendations to address inequities and the needs of at-risk students.

Simmons-Reed and Cartledge recommend a School-wide Positive Behavioral Supports model that replaces exclusionary discipline models that take students out of class since research indicates that, among other things, reading difficulties are highly correlated to behavior issues.

Collecting, disaggregating and communicating data regularly is a highly effective activity to predict who will be an at-risk student. Recommended interventions for at-risk students include sustained mentoring and tutoring services, and frequent dialog between students and educators to address student concerns.

In our LCAP, these findings led us to include data training and additional specialized staff to work directly with at-risk students to keep them in school and change their educational outcomes.

1. http://www.cde.ca.gov/ci/cr/ri/mtsscomprti2.asp
2. Simmons-Read and Cartledge. "School Discipline Disproportionality: Culturally Competent Interventions for African=American Males." Interdisciplinary journal of Teaching and Learning. 4.2. Summer 2014. Pp. 98-99.

3. Schoenberger, Jason A. "Longitudinal Attendance Pattern: Developing High School Dropouts." The Clearing House. 85.1.2012. Pp.7-14.
http://www.attendnaceworks.org/wordpress/wp-
4. Davis, Danielle Joy, and Ginger Col-Leffel. "Engaging the Potential High School Dropout: An integrated Theory for Policy and Practice in Secondary Education." Op. cit. pp. 190-192.

Focus Area D: Parent Engagement

There are many ways that parents participate in their students' education. Joyce Epstein outlines six facets of parent participation:

1. Parenting, in which schools help families with their parenting skills by providing information on children's developmental stages and offering advice on learning-friendly home environments;

2. Communicating, or working to educate families about their child's progress and school services and providing opportunities for parents to communicate with the school;

3. Volunteering, which ranges from offering opportunities for parents to visit their child's school to finding ways to recruit and train them to work in the school or classroom;

4. Learning at home, in which schools and educators share ideas to promote at-home learning through high expectations and strategies so parents can monitor and help with homework.

5. Decision-making, in which schools include families as partners in school organizations, advisory panels, and similar committees.

6. Community collaboration, a two-way outreach strategy in which community or business groups are involved in education and schools encourage family participation in the community.

The Southwest Educational Development laboratory report, "A New Wave of Evidence" synthesized research from 51 studies to reach conclusions about the effect of parent involvement on student learning. The report found that students with involved parents, no matter their income or background, are more likely to:

• Earn higher grades and test scores, and enroll in higher-level programs

• Be promoted, pass their classes and earn credits

• Attend school regularly

• Have better social skills, show improved behavior and adapt well to school

• Graduate and go on to post-secondary education

The study went on to identify the most effective programs as those that engage families in supporting their children's learning at home are linked to higher student achievement.

For this reason, the Parent Participation activities contained in the plan focus on providing parents with tools to support learning beyond the school day. Electronic re-registration requires that all parents open an account to monitor their child's academic, attendance and behavior information in the Student Information Service.

PIQE, ATP-PELI, SMARTS, and Parent Project help parents understand schools and ways to help their children.

Parent Liaisons act as a resource to help parents access these resources.

1. Joyce L. Epstein, et.al. (2009). School, Family, and Community Partnerships: Your Handbook for Action. Thousand Oaks, CA: Corwin Press.
2. "Back to School: How Parent Involvement Affects Student Achievement." Center for Public Education. August 30, 2011
3. http://www.centerforpubliceducation.org/Main-Menu/Public-education/Parent-Involvement/Parent-Involvement.html

B.   In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

26.27	%

With supplemental and concentration funding in the amount of **$40,652,032** low income students (LI), foster youth (FY) and English Learners (EL) will receive increased services by the Minimally Proportionality Percentage of **26.27%** 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 lower class sizes, after-school athletics for middle and high schools, expanding 0 and 7th period classes, counselors at all schools, the 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 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	$1,176,250		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Students targeted for this Engineering program are Low Income and Female students. The following is the percent of LI students that are involved in PLTW program: • Hemet High - 53.33% schoolwide-68% • Tahquitz - 59.75% schoolwide- 79% • West Valley - 77.3% schoolwide – 80%
1.A.2	Tech Know Teacher	3rd – 12th grade	$620,529		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	$800,600		This action/service is principally directed towards, and is effective in, increasing services for unduplicated students by providing these students access to music instruction and instruments that they likely could not afford as most students

					come from Low Income households.
1.A.4	STEAM, Enrichment	4th – 8th grade	$427,592		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Students targeted for Enrichment activities in STEAM will be Low Income and English Learners. This program will work in partnership with the Title I afterschool intervention programs to provide students with remedial opportunities, as well as enrichment (GATE-type) activities and programs.
1.A.5	Pathfinders	5th graders	$125,000		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 5th graders to a local outdoor science camp. Over 77% of our 5th graders across the district are considered Low Income .
1.B.1	CTE/RCOE support	High Schools	$590,325		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The primary focus is career preparation by providing capstone level CTE classes at every high school, such as the automotive program at Hemet High school.
1.B.2	HS Summer School	High Schools	$410,269		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Our at-risk students (Low Income , foster youth, and English Learners) will be targeted for summer school opportunities, as well as credit recovery.
1.B.3	Credit Recovery	High Schools	$358,608		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Our at-risk students (Low Income , and foster youth) will be targeted for summer school opportunities, as well as credit recovery.
1.B.5	PSAT/SAT Testing	8th – 12th graders	$117,386		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. All students in 8th, 9th, 10th and 11th will be given the opportunity to take the PSAT test during the school day. All 12th graders will be given the opportunity to take the SAT test during the school day. Over 80% of our students across the district are Low Income .
1.B.7	CCGI	High Schools	$57,550		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. HUSD will be working with the California College Guidance Initiative to target our Low Income (SED) students and ensure they have a 4-year plan in place that will prepare them to graduate and begin making college and career choices while in high-school. Additionally, CCGI will provide students and parents with supplemental online tools to assist them in planning for college.
1.C.1 & 2	AVID	K-12	$700,469		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 Low Income , English Learners, and Foster Youth students succeed in their classes and graduate at a higher rate than their non-AVID peers.
2.B.1	Elementary Reading Intervention Program	K-5	$1,785,500	Title I $550,000	This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program target primarily 1st grade students who are at risk (Low Income, Foster Youth) and unable to read at grade level. By providing a highly-qualified teacher and instructional aide(s) schools are able to provide small group (no more than 3 to 4 students) intensive and targeted support.
2.B.2	Read 180	6th – 8th	$495,067		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Middle schools will place Low Income, Foster Youth, English Learners, and Special Education Students in this program, if they need are reading far-below grade level.
2.C.1	English 3D	4th – 12th	$720,000		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program is specifically targeted towards our long-term English Learners (LTEL). An additional teacher will be placed at each middle school to ensure all LTELs are in an English 3D class.
2.C.2	Imagine Learning	K-5	$511,625		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program is primarily targeted at English Learners. They are expected to spend 100 minutes per week on this supplemental language development and reading program.

| 2.C.3 | EL Site Leads | K-12 | $270,452 | | 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. |

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).

01-13-15 [California Department of Education]