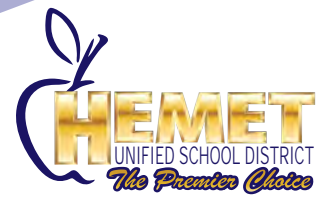


Board Adopted: 10/10/18
RCOE Approval: 07/08/19



2019-20 LCAP



Local Control Accountability Plan

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hemet Unified School District

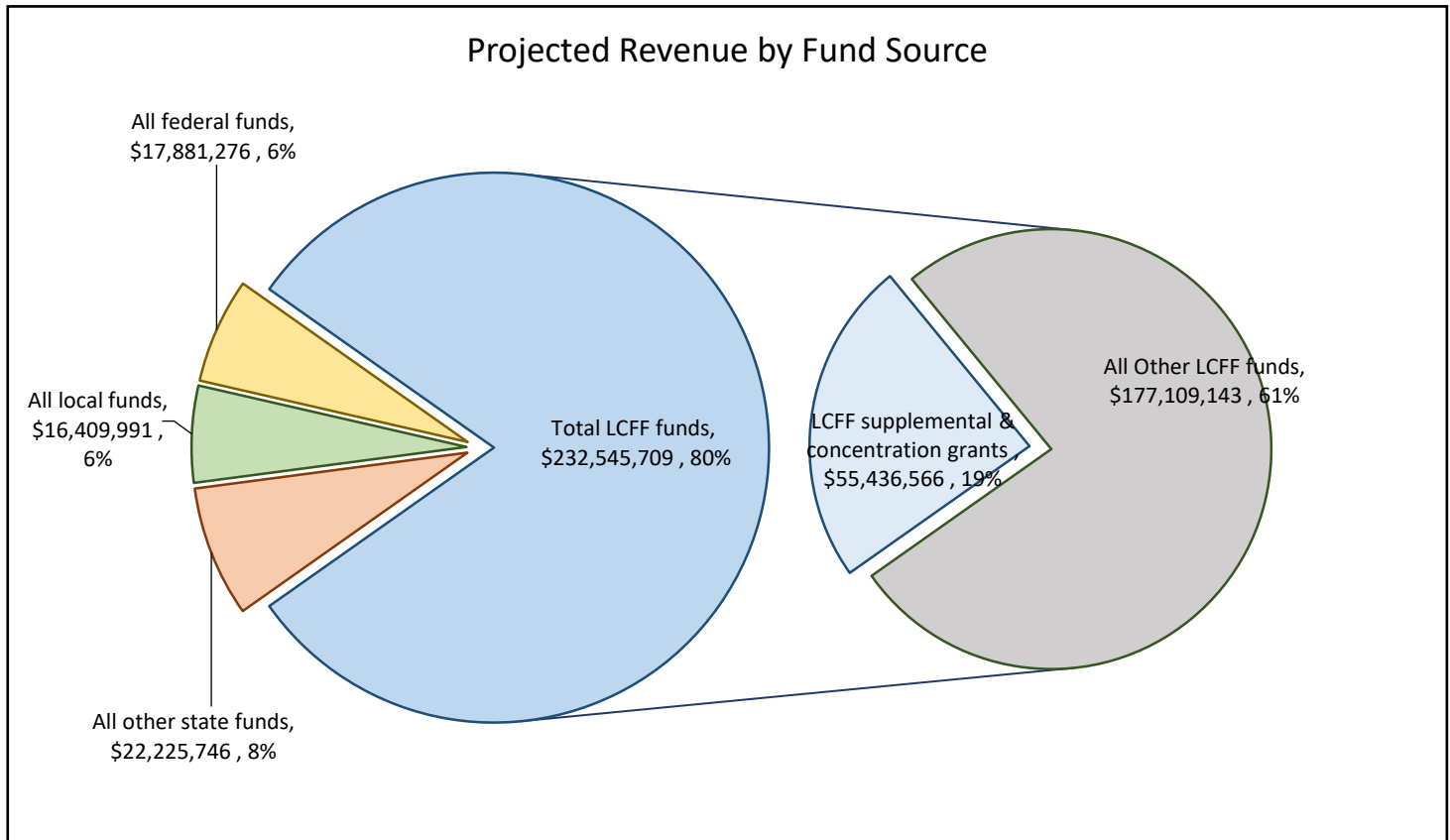
CDS Code: 33-67082-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Chirsti Barrett, Ph.D., Superintendent of Schools, 951-765-5100

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

Budget Overview for the 2019-20 LCAP Year

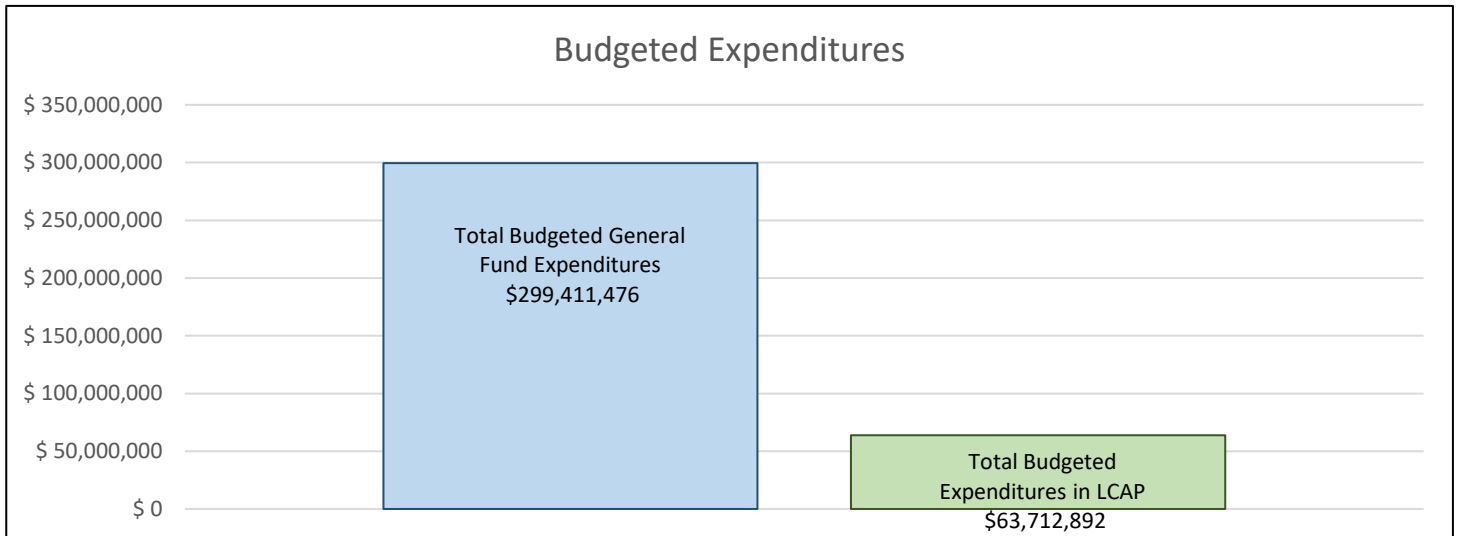


This chart shows the total general purpose revenue Hemet Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Hemet Unified School District is \$289,062,722.00, of which \$232,545,709.00 is Local Control Funding Formula (LCFF), \$22,225,746.00 is other state funds, \$16,409,991.00 is local funds, and \$17,881,276.00 is federal funds. Of the \$232,545,709.00 in LCFF Funds, \$55,436,566.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



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

Hemet Unified School District plans to spend \$299,411,476.00 for the 2019-20 school year. Of that amount, \$63,712,892.00 is tied to actions/services in the LCAP and \$235,698,584.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

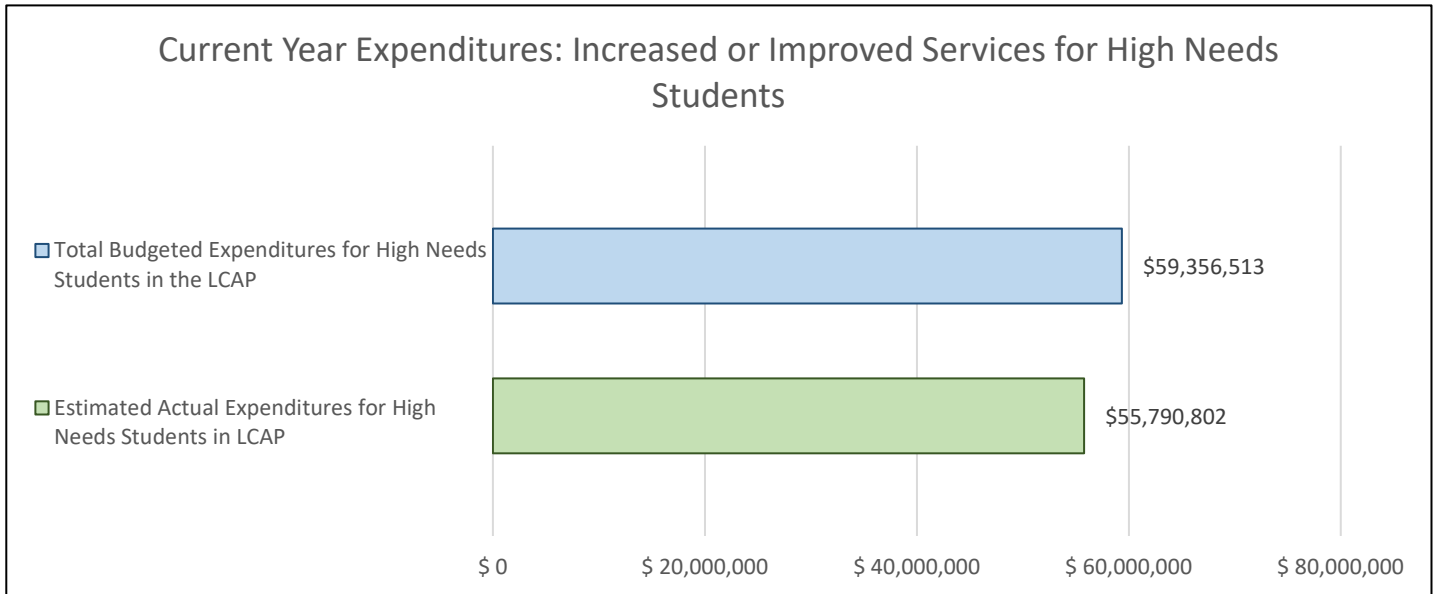
General fund expenditures not included in the LCAP are comprised of base classroom teachers and support staff, district office administrative and support staff, as well as maintenance, facilities, student transportation, utilities, debt service, insurance and other basic operational, instructional and instructional support costs.

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

In 2019-20, Hemet Unified School District is projecting it will receive \$55,436,566.00 based on the enrollment of foster youth, English learner, and low-income students. Hemet Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Hemet Unified School District plans to spend \$63,712,892.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Hemet Unified School District's LCAP budgeted \$59,356,513.00 for planned actions to increase or improve services for high needs students. Hemet Unified School District estimates that it will actually spend \$55,790,802.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$3,565,711.00 had the following impact on Hemet Unified School District's ability to increase or improve services for high needs students:

The difference in expected vs. actual expenditures relates to a variety of factors including unanticipated personnel dynamics, unused extra duty resources, as well as unanticipated variance in the cost of supplies and materials. There was no substantive change in the implementation of the action/services. Collectively, there was no negative impact on the outcomes resulting from the unanticipated variances. The residual amount will be spent in the early part of the 2019-20 school year on an extended application of the 2018-19 IT Infrastructure action/service (as supported by stakeholder input).

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Hemet Unified School District	Christi Barrett, Ph.D. Superintendent of Schools	cbarrett@hemetusd.org (951) 765-5100

2017-20 Plan Summary

The Story

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

The Hemet Unified School District serves approximately 22,025 students in a diverse service area that covers 647 square miles with 26 school sites in remote rural, suburban, and urban settings. HUSD serves students from the City of Hemet, a medium-sized urban center, and students from small rural, remote communities in unincorporated areas of Riverside County.

Hemet is now a majority minority School District with the following ethnic distribution: 60% Hispanic or Latino students, 25% White, 9% African-American, 4% Two or More Races, and less than 1% each from Asian, Pacific Islander, Filipino, American Indian or Alaska Native ethnicities. This represents a significant change in demographics over the past ten years.

Hemet Unified operates preschool centers at nine school locations, twelve elementary schools (K-5), three K-8 schools, four middle schools (6-8), four comprehensive high schools (9-12), one continuation high school (11-12), a science-based Charter Middle/High School (6-12), an Adult Education Center, Independent Study Programs, a Home School Program, a Community Day School for students in pre-expulsion and expulsion (7-12) and a self-paced on-line instruction program that offers a wide variety of learning opportunities for students of all ages. District level support is marshalled by four divisions: Education Services, Student Support Services, Human Resources, and Business Services divisions.

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

LCAP Highlights

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

Hemet Unified School District's LCAP and District goals are:

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

A major theme to changes to action/services in the 2019-20 LCAP reflect learning from deeper understanding and implementation of Improvement Science and Continuous Improvement cycles. Additionally, this year's LCAP reflects the transition from program implementation to long-term, ongoing sustainment. In each case, resources have been re-aligned to reflect the dynamics of current and ongoing needs. Additionally, it is this focus on Continuous Improvement that guides the work of the district to ensure actions/services are consistently improved and increasingly amplified in terms of total footprint and effect on student outcomes.

In addition, this year's LCAP reflects the changing dynamics of student groups in Hemet Unified School District. Hemet Unified School District historically qualified for Differentiated Assistance related to the performance concerns around the African American, Foster Youth, and Students with Disabilities student groups. Though we cautiously celebrate the improved outcomes for African American and Foster youth, we are intentional about directing the focus of pre-existing and new actions/services to supporting the newly identified Differentiated Assistance student groups of American Indian and Homeless students. A consistent focus in the work of our District is ensure actions and services are principally directed to Foster Youth, English Learner, and Low Income Students. Additionally, we are intentional in strategically monitoring and supporting the needs of Students with Disabilities, American Indian and Homeless youth.

Teaching and Learning – Systems of Support – Culture and Climate

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

Systems of Support: This goal organizes and integrates the work of supporting students who have difficulty achieving at high levels after being exposed to 1st, best instruction. This goal uses the Multi-Tiered System of Support lens where support is provided in three domains: academic, social/emotional, and behavioral learning. To this extent, this goal focuses on supporting literacy, increasing instructional access for preschool and kindergarten students to support early learning and intervention, our work around Positive Behavior Support Systems, credit recovery, and the evolving support structure of our Student Services Division.

Culture and Climate: This goal has the express interest of increasing the sense of self-efficacy, school connectedness, and overall climate of safety and learning in our District. Specifically, this goal

focuses on providing an environment where lower class size, increased site-level resources, and support synergize with systems that promote both parent and student engagement. Work supported by this goal includes site level programs such as athletics and the arts, as well as parent liaison support at the site in addition to our growing Parent Center.

Review of Performance

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

Greatest Progress

Dashboard Performance Indicator Progress

English Learner Progress Performance Indicator (State Priority 4)

In so far, the English Learner Progress Indicator was placed on hiatus to facilitate the transition in summative testing programs, Hemet Unified School District evaluates multiple measures (internal and externally reported) to monitor English Learner progress. The key metric for English Learner progress is the rate at which students are Redesignated from English Learner to Reclassified Fluent English Proficient (RFEP). During the 2017-18 school year, there was a +2.8% growth in the redesignation rate to a status of 22.6%

English/Language Arts Academic Performance Indicator (State Priority 4)

In the 2017-18 school year, Hemet Unified School District witnessed largely stagnant growth trends for English/Language Arts. In contrast, three student group witnessed growth in the 2017-18 school year: Pacific Islander (+41.7 average points Distance from Met), Foster Youth (+8.4 average points Distance from Met), and White students (+0.3 average points Distance from Met).

Mathematics Academic Performance Indicator (State Priority 4)

Though Hemet Unified School District largely witnessed slight retrograde growth in mathematics performance in grades 3-8, significant growth was realized by the Pacific Islander (+46.2 points Distance from Met) and Foster Youth (18.3 average points Distance from Met).

Graduation Rate Performance Indicator (State Priority 5)

In contrast to the prior LCAP reporting cycle, most student groups in Hemet Unified School District witnessed significant gains in the Graduation Rate in the 2017-18 school year (compared to the 2016-17 school year). The ten of 14 student groups that witnessed gains are the following: Students with Disabilities (+12.7%), English Learners (+12.5%), Foster Youth (+10.7%), African American (+7.3%), White (+5.4%), Socioeconomically Disadvantaged (+5.1%), "All Students" student group (+4.7%), Hispanic (+4.6%), homeless (+4.2%), and Two or More Races students (+2.0%).

Chronic Absence Performance Indicator (State Priority 5)

In the inaugural year of the Chronic Absenteeism Performance Indicator, change is based on a comparison of the 2016-17 and 2017-18 school years. In this frame, the following student groups witnessed a decline in the observed rate of students who were absent 10% or more of the time over a course of the year: Foster Youth (-2.2%), Pacific Islander (-1.9%), Homeless (-1.7%), African American (-0.9%), English Learners (-0.7%), Filipino (-0.6%), Hispanic (-0.1%) as compared to the "All Student" student group performance of an increase of 0.1%.

Suspension Performance Indicator (State Priority 6)

Students included in the Suspension Rate Indicator are those who have been suspended one or more times in the 2017-18 school year compared to the prior year. District wide, the "All Student" group witnessed a -0.6% change. In addition to the "All Student" group, the following student groups also experience a decline in the suspension rate comprising 10 of 14 total student groups: Pacific Islander (-4.3%), Foster Youth (-1.9%), Students with Disabilities (-1.9%), African American (-1.7%), English Learners (-1.3%), Asian (-1.3%), Socioeconomically Disadvantaged (-0.8%), White (-0.7%), "All Students" student group (-0.6%), and Hispanic students (-0.5%).

College/Career Performance Indicator (State Priority 7 & 8)

In the comparison of 2016-17 to the 2017-18 school year, the following student groups witnessed growth: Filipino (+22.3%), American Indian (+13.3%), English Learners (4.9%), Homeless (+1.2%), White (+1%), and African American students (0.6%). This is in contrast to movement of the "All Student" student group of -0.8% growth.

Local Self-Assessment Tool Progress

Building on Successes

The Hemet Unified School District has adapted and operationalized the Improvement Science framework as a center point in work of building on the current successes. Incorporated in the Improvement Science framework is the practice of Continuous Improvement. This intentional practice engages the notion of engaging a cycle of behaviors of planning, executing plan, analyzing the results and acting on the result to improve outcomes. The cycle, succinctly known as the Plan-Do-Study-Act (PDSA) cycle is institutionalized in the work of the site and district level administrators. To this extent, the monitoring tools (described below) represent some key metrics and leading indicators that drive decision making in the context of the PDSA cycles of formative program improvement. This framework of thought is not represented by an event or season, but a daily approach to the work of the District as related to improving measurable student outcomes.

Hemet Unified School District – Leading Indicators

Hemet Unified School District developed a structure of Leading Indicators designed to provide formative information to both ground instructional adjustments (at the site and system wide level), inclusive of intervention, as well as a basis for predictive performance analysis as a system. Whereas the California Dashboard Performance Indicators currently provide historic information about the 2017-18 school year, the Leading Indicators (discussed below) provide current performance data in the 2018-19 school year.

Measure of Academic Progress (MAP)

In Hemet Unified School District, the MAP assessment system is used in grades TK-8 (whole school) and on a selective basis in higher grades. Based on data from this system of assessments, site teachers and administrators can make strategic adjustments to instructional strategies and better informed decisions around the delivery of curriculum. Based on emerging data, that initially informed strategy around teaching and learning and later provided a basis for ongoing monitoring, Hemet Unified School District is cautiously expecting positive growth in summative assessments that will be reflected in the English and Math Academic Performance Indicators on the 2019 California Dashboard

PSAT & SAT Assessment

The College Board, backed by Educational Testing Service, facilitates one of the common college entry assessments, the Scholastic Aptitude Test (SAT) and the Preliminary Scholastic Aptitude Test (PSAT). Hemet Unified School District, through LCAP directed funding, provides the PSAT and the SAT to 8th-11th and 12th grade students, respectively. In that the School Day administration of these assessments occurs in October – approximately one third of the instructional time prior to SBAC assessments – the information provides a basis for strategic instructional decisions, math and English, at the site level. Additionally, the performance data indicates aggregate performance trends broadly mirroring growth trends at the state level. From a culture of learning perspective, student perception data strongly supports the conclusion that the PSAT/SAT experience is constructive to and a critical element of a college going culture in Hemet Unified School District.

Year to Date English Learner Reclassification

The key metric for English Learner progress is the rate at which students are reclassified from English Learner to Reclassified Fluent English Proficient (RFEP). During the 2017-18 school year, there was a +2.8% growth in the redesignation rate to a status of 22.6%.

Grade & Credit Analysis

As a key element of the secondary counseling framework, aligned to American School Counselor Association (ASCA), secondary counselors monitor both grade progress (outside typical reporting periods) as well as credit accrual associated with term completion. As of the 5th grading period in the Spring of 2019, course failures were down by 18.2% from the same time in the 2017-18 school year.

Year to Date Attendance & Chronic Absenteeism

Research validates a commonly held practitioner notion that school attendance issues are an early distress indicator that is typically a comorbid condition with either academic concerns and/or behavior concerns, all of which are collectively associated with diminished student outcomes. Building on successes in the 2017-18 school year, reflected in the 2018 California Dashboard Chronic Absenteeism Indicator performance, Hemet Unified School District continues to build and strengthen an attendance surveillance system that provides timely action points. Trends in SART and SARB referral rates, joined to anecdotal feedback gathered in support of student concerns, indicates successful transitioning of pilot practices to larger scale.

Suspension/Expulsion Data

Analysis of current 2018-19 suspension data indicates a 0.7% decrease in the percentage of the District students that have been suspended more than once (Suspension Rate) as well as a 14% decrease in the total number of suspensions. The decrease of the total number of suspensions is a function of the scaling up of an Alternative to Suspension program (district wide) as well as a confirmed indicator of decreased recidivism.

Stakeholder Engagement – Survey & Parent Resource Center Growth

Year to date metrics of parent involvement mechanisms show significant growth. Whereas last year's LCAP survey had approximately 7,000 responses (of which 1125 were family/parent responses), this year witnessed significant growth to 10,227 responses (of which 2501 are family/parent responses). In addition, the Parent Resource Center has seen a growth in both total contacts as well as class offerings and attendance.

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

Greatest Needs

ELA – Orange

Based on performance in the 2017-18 school year, Hemet Unified School District performed at a level of Orange as shown on the California Schools Dashboard. Of the 12 total student groups representing the contributing data, 10 student groups have either an orange or red indicator. Of the 10,207 students assessed, students scored an average of 43.2 points below the threshold of "Meeting Standard" at a given grade level. As compared to the prior academic year, this metric reflects a decline of 3.6 average points from the threshold of "Meeting Standard".

As outlined in the 2019-20 LCAP, Hemet Unified School District – in consultation with parent, student, staff and community stakeholders – will strategically deepen or implement new action/services regarding the following:

- Professional Development in support of continued ELA California State Standards implementation (as evaluated by the relevant local indicator)

- Provide site instructional coaches to sites to support ELA instruction
- Extensive and continued support of teachers and students who are English Learners
- Extensive and continued support of elementary and secondary reading intervention
- Continued support of preschool, as well as increasing the timebound access to kindergarten by extending the school day
- Continued, improved, and more efficient implementation of AVID with a focus on WICOR strategies in both teacher planning as well as the delivery of curriculum
- Significant renovation and increased investment in instructional technology that supports a sophisticated and contemporary learning platform where learning associated with newly adopted curriculum can be targeted and accelerated with a focus on at risk student groups

Math – Orange

Based on performance in the 2017-18 school year, Hemet Unified School District performed at a level of Orange as shown on the California Schools Dashboard. Of the 12 total student groups representing the contributing data, 10 student groups have either an orange or red indicator. Of the 10,185 students assessed, students scored an average of 81.1 points below the threshold of “Meeting Standard” at a given grade level. As compared to the prior academic year, this metric reflects a decline of 3.7 average points from the threshold of “Meeting Standard.”

As outlined in the 2019-20 LCAP, Hemet Unified School District – in consultation with parent, student, staff and community stakeholders – will strategically deepen or implement new action/services regarding the following:

- Provide site instructional coaches to sites to support math instruction (focused on Middle School level)
- Professional Development in support of continued Mathematics California State Standards implementation (as evaluated by the relevant local indicator)
- Continued and deeper implementation of AVID with a focus on WICOR strategies in both teacher planning as well as the delivery of curriculum
- Significant renovation and increased investment in instructional technology that supports a sophisticated and contemporary learning platform where learning associated with newly adopted curriculum can be targeted and accelerated with a focus on at risk student groups

Chronic Absenteeism – Orange

Based on performance in the 2017-18 school year, Hemet Unified School District performed at a level of Orange as shown on the California Schools Dashboard. Of the 13 total student groups representing the contributing data, 11 student groups have either an orange or red indicator. Of the 15,630 students subject to this metric, 16.2% of students were absent 10% or more of the total school year, thus qualifying as chronically absent. As compared to the prior academic year, this metric reflects a minimal level of change of 0.1%.

As outlined in the 2019-20 LCAP, Hemet Unified School District – in consultation with parent, student, staff and community stakeholders – will strategically deepen or implement new action/services regarding the following:

- Continue and extended implementation of a recently formed Student Services Division focused on supporting at-risk youth inclusive of homeless youth, foster youth, students with disabilities, as well as any student group showing signs of social/emotional or behavioral distress
- Continued and deepened implementation of an overall counseling program that includes core deliverable services for career, academic, and social/emotional needs of students as well as structured intervention systems to support students transitioning to high school
- Realignment of services and resources supporting foster and homeless youth to maximize support options

- Continued and improved implementation of recently developed parent engagement supports including site-based Parent Liaisons and Parent Resource Center
- Installation of a newly identified action/service focused on systemically renovating and improving services to chronically absent students

College/Career – Orange

Based on performance in the 2017-18 school year, Hemet Unified School District performed at a level of Orange as shown on the California Schools Dashboard. Of the 9 total student groups representing the contributing data, 7 student groups have either an orange or red indicator. Of the 1,685 students subject to this metric, 32.2% of students completed coursework and/or met the qualifications necessary to be considered ready to go to college or into a career. As compared to the prior academic year, this metric reflects a minimal level of change of -0.8%.

As outlined in the 2019-20 LCAP, Hemet Unified School District – in consultation with parent, student, staff and community stakeholders – will strategically deepen or implement new action/services regarding the following:

- Continued and improved implementation of a diverse Career Technical Education program offering 17 pathway options across all high schools
- Continued and improved counselling services targeting University of California/California State University (UC/CSU) a-g Course completion
- Increased and improved International Baccalaureate and Advanced Placement systems
- Increased World Language offerings at the middle school level supporting UC/CSU a-g course completion
- Continued and deeper implementation of the AVID program as a mechanism to promote post-secondary matriculation
- Realignment and continued implementation of resources supporting post-secondary matriculation and a college going culture including universal provision of the PSAT or SAT in grade 8-12 as well as electronically delivered scaffolds intentionally implemented to complement and support academic and career counseling functions

Areas of LEA Self Identification

Suspension –Yellow

Based on performance in the 2017-18 school year, Hemet Unified School District performed at a level of Yellow as shown on the California Schools Dashboard. Of the 13 total student groups representing the contributing data, 6 student groups have either an orange or red indicator. Of the 23,508 students subject to this metric, 6.6% of students were suspended one or more times. As compared to the prior academic year, this metric reflects a decrease in the Suspension Rate by 0.6%.

Though this metric showed improvement over last year, and most significantly for at risk student groups, Hemet Unified School District maintains a high focus on this and associated internal and external metrics, inclusive of California Healthy Kids Survey data. Hemet Unified School District, now in the third continuous year of administration, anonymous student data from the California Healthy Kids Survey indicates mixed trend results related to aggregate scoring of perception of safety and school connectedness. When juxtaposed to similar questions of parents/families and staff, divergent data trends spotlight opportunities to improve and adjust strategies in addressing social/emotional and behavior concerns. Currently, Hemet Unified School District is poised to further equip

stakeholders to support these student needs with a pivot towards Social, Emotional, and Academic Learning. Underpinned by the belief that all students can learn and perform at high level, emerging and evolving data sources are highlighting strategic opportunities.

English Learner Performance

In so far, the English Learner Progress Indicator was placed on hiatus to facilitate the transition in summative testing programs, Hemet Unified School District evaluates multiple measures (internal and externally reported) to monitor English Learner progress. The key metric for English Learner progress is the rate at which students are Redesignated from English Learner to Reclassified Fluent English Proficient (RFEP). During the 2017-18 school year, there was a +2.8% growth in the redesignation rate to a status of 22.6%. To the extent that the English Learner Proficiency Assessments for California (ELPAC) is being modified in the 2018-19 school year to re-norm performance levels in preparation of the resurrection of the English Learner Progress Indicator, Hemet Unified School District is especially cognizant of student performance on the ELPAC as a key element of the redesignation process. Whereas the 2017-18 school year was the inaugural ELPAC administration witnessing 20.9% of 2,339 English Learners achieving a Level 4 – *Well Developed* score, we are explicit and intention in providing the following supports to ensure improved outcomes for all English Learners:

- Continued and improved implementation of teacher professional development and coaching systems supporting English Learner instruction
- Continued and improved implementation of systems of site leadership and monitoring that drives intentional support of English Learners failing to improve over time

It is important to note the summarized actions/services discussed neither represents a comprehensive list or is strictly limited to the use of concentration and supplemental funding sources as the Hemet Unified School District LCAP seeks to communicate the numerous instances where numerous funding sources are “braided” to form durable and dynamic systems.

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

Performance Gaps

Suspension Rate

Referring to the California School Dashboard, there exists three instances where the performance for a student group is two or more levels below that of the “All” student group. As reported on the California Dashboard, for ***Suspension Rate***, the “All” Student Group in Hemet USD shows a Yellow indicator with a status of 6.6%. In contrast, the Homeless, American Indian, and Two or More Races Student groups present with Red performance levels reflecting a status of 9.5%, 10.4%, and 9%, respectively.

Steps to Address Gap

Student outcome data, supported by stakeholder input, is driving a significant pivot that brings increasing focus to addressing issues surrounding student behavior that lead up to, and include,

suspension events. With the global understanding that student engagement is a fundamental necessity for learning, emerging data trends – inclusive of the Suspension Indicator – supports this organizational pivot to engage in strategy to amplify the impact of work described by the 2019-20 LCAP. This work includes:

- Continued work in the area of Multi-tiered Systems of Support, inclusive of providing direct support of students and teachers in mitigating factors that impede learning from a social and emotional point of view, counseling services as well as support for students who have co-morbid chronic absenteeism issues (Action 2E)
- Support of At Risk Students (Action 2F)
- Continued work in to develop a supportive learning environment and provide alternatives to suspension (Action 3F)

Comprehensive Support and Improvement

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

Schools Identified

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

As evidenced by the student performance data shown on the California School Dashboard, the following schools were identified for Comprehensive School Improvement:

- Diamond Valley Middle School
- Alessandro High School

Support for Identified Schools

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

Hemet Unified School District, in partnership with WestEd, has systemically engaged in the Improvement Science work authored by the Carnegie Foundation. This work, pre-existing in the District as a strategy for improving outcomes for all students – with special attention to those student groups whose performance warranted Hemet Unified School District participation in Differentiated Assistance – is intentionally leveraged as a scaffold to address the conditions leading to CSI identification.

Process to Develop CSI Plans:

Initial stakeholder and leadership meetings facilitated the use of strategies to synthesize and prioritize the greatest needs based on extensive data analysis. This work, culminating in a Root Cause Analysis, is guided by the work of Anthony Bryk in the 2017 work, *“Learning to Improve: How America’s Schools Can Get Better at Getting Better.”* The District sponsored and facilitated these activities where by complementing similar work down by the respective school sites.

The process elements included a group composed of both site and district representatives:

Conducting a comprehensive review of data surround student outcomes

Use of Improvement Science tools and strategies to develop succinct problem statements

Use of strategies to develop possible root causes related to the problem statement

Based on the structured Root Cause Analysis, site and district stakeholders held successive meetings, inclusive of site School Site Council meetings, to gather input on the recommended plans to address findings and ideas identified by the Root Cause Analysis.

School sites in CSI augmented the work of their respective School Site Councils in the data analysis and development of plans used to address the prioritized needs related to the CSI designations.

Resource inequities were identified through the local needs' assessment process, which included an analysis of the dashboard data. Resource inequities identified included support for students not meeting standards in literacy as well as additional resources to foster a greater focus on socio-emotional learning for all student groups. The LEA supported the identification of resource inequities for each CSI school by providing current dashboard data (suspensions, chronic absenteeism, and internal assessment monitoring data) that enabled the team, in conjunction with the LEA, to analyze leading indicators as well as lagging indicators, thus modeling discussions that the CSI site teams would then have with their SSC and stakeholder groups.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement in a variety of ways. Following the identification of the two CSI schools in Hemet Unified, the LEA organized three planning sessions with a consultant that engages educational agencies in change efforts through the lens of improvement science. The two schools identified as needing a CSI plan attended these planning sessions with a large team from their school site, including representatives of their School Site Council. These planning sessions provided a foundation by which root causes were analyzed and a plan of action was formulated to address needs as identified through the CSI identification process. The LEA collected current data for these planning sessions based on dashboard items to share with both CSI school teams. The LEA plans to continue to use dashboard data, as well as locally determined leading indicators (NWEA/MAP test scores in Reading and Math) to continue to monitor and evaluate the CSI School Plan.

As the LEA and the CSI identified schools progress through the 19/20 school year, the LEA has scheduled quarterly monitoring periods during which the LEA support team and site principal review student progress as measured by Interim Assessment Block data through the CAASP test management system, internal assessments such as curriculum embedded assessments, NWEA assessments and internal tracking of graduation progress for our continuation school site. In addition, the LEA and site leadership, in conjunction with the SSC, will evaluate the site's improvement plan, adjust according to a continuous improvement cycle that is built on regular data review, and prepare quarterly reports for the LEA leadership cabinet team, site leadership team and for site school site council groups.

Annual Update

LCAP Year Reviewed: 2018–19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7, 8

Local Priorities: Professional Development

Annual Measurable Outcomes

Expected	Actual
4 Year Cohort Grad Rate (from Dashboard) – ALL – 90.8%	4 Year Cohort Grad Rate (from Dashboard) – ALL – 89.8%
4 Year Cohort Grad Rate (from Dashboard) – English Learners – 89.2%	4 Year Cohort Grad Rate (from Dashboard) – English Learners – 86%
4 Year Cohort Grad Rate (from Dashboard) – Foster Youth – 91.3%	4 Year Cohort Grad Rate (from Dashboard) – Foster Youth – 74.4%
4 Year Cohort Grad Rate (from Dashboard) – Socioeconomically Disadvantaged – 90.1%	4 Year Cohort Grad Rate (from Dashboard) – Socioeconomically Disadvantaged – 89.2%
4 Year Cohort Grad Rate (from Dashboard)– Students w/ Disabilities – 69.4%	4 Year Cohort Grad Rate (from Dashboard)– Students w/ Disabilities – 76.8%
4 Year Cohort Grad Rate (from Dashboard)– African-American – 85.7%	4 Year Cohort Grad Rate (from Dashboard)– African-American 84%
4 Year Cohort Grad Rate (from Dashboard)– Hispanic – 90.8%	4 Year Cohort Grad Rate (from Dashboard)– Hispanic – 89.7%
4 Year Cohort Grad Rate (from Dashboard)– Two or More Races – 74.1%	4 Year Cohort Grad Rate (from Dashboard)– Two or More Races – 86.4%
4 Year Cohort Grad Rate (from Dashboard)– White – 91.4%	4 Year Cohort Grad Rate (from Dashboard) –White – 91.7%
College and Career Indicator	
College and Career Indicator (from Dashboard) – Prepared – 29%	College and Career Indicator (from Dashboard) – Prepared – 32.3%

Expected	Actual
College and Career Indicator (from Dashboard) – Approaching Prepared – 25.1%	College and Career Indicator (from Dashboard) – Approaching Prepared – 21.2%
College and Career Indicator (from Dashboard) – Not Prepared – 45.9%	College and Career Indicator (from Dashboard) – Not Prepared – 46.4%
12 th Grade Graduates completing all A-G requirements (From Dataquest)	
12 th Grade Graduates completing all a-g requirements – All – 39.8%	12 th Grade Graduates completing all a-g Requirements – All– 41.2%
12 th Grade Graduates completing all A-G requirements – English Learners – NA	12 th Grade Graduates completing all a-g Requirements – English Learners– 23.4%
12 th Grade Graduates completing all A-G requirements –Foster Youth – NA	12 th Grade Graduates completing all a-g Requirements – Foster Youth– 21.9%
12 th Grade Graduates completing all A-G requirements Socioeconomically Disadvantaged – NA	12 th Grade Graduates completing all a-g Requirements – Socioeconomically Disadvantaged– 37.9%
12 th Grade Graduates completing all A-G requirements –Students w/ Disabilities – NA	12 th Grade Graduates completing all a-g Requirements – Students w/ Disabilities– 14.3%
12 th Grade Graduates completing all A-G requirements –African-American – +11.5% (48.6%)	12 th Grade Graduates completing all a-g Requirements – African– 31.5%
12 th Grade Graduates completing all A-G requirements –Hispanic – +8.3% (51.6%)	12 th Grade Graduates completing all a-g Requirements – Hispanic– 40.1%
12 th Grade Graduates completing all A-G requirements –Two or More Races – +9.8% (50.2%)	12 th Grade Graduates completing all a-g Requirements – Two or More Races– 34.2%
12 th Grade Graduates completing all A-G requirements – White – +7.2 (52.8%)	12 th Grade Graduates completing all a-g Requirements – White– 43.8%
EAP/SBAC Scores	
EAP/SBAC Scores (from Dashboard) – English Language Arts (Grade 11) - +13 points	EAP/SBAC Scores (from Dashboard) – English Language Arts (Grade 11) – 43.2 points below standard
EAP/SBAC Scores (from Dashboard) – Mathematics (Grade 11) – + 11 points	EAP/SBAC Scores (from Dashboard) – Mathematics (Grade 11) – 81.1 points below standard
Advanced Placement (AP) Exam Pass Rates	
Percent of Students passing an AP Exam with a 3 or higher – District-Wide – 41.9%	Percent of Students passing an AP Exam with a 3 or higher District-Wide – 41.9%
Percent of AP Exams Passed District-Wide – 61.9%	Percent of AP Exams Passed District-Wide – 65.1%

Expected

Actual

AP Course Enrollment	
AP Course Enrollment (Local Measure) – All – 20.4%	AP Course Enrollment (Local Measure) – All – 22.3%
AP Course Enrollment (Local Measure) – English Learners – 3.7%	AP Course Enrollment (Local Measure) – English Learners – 2.2%
AP Course Enrollment (Local Measure) – Students w/ Disabilities – 4.4%	AP Course Enrollment (Local Measure) – Students w/ Disabilities – 1.7%
AP Course Enrollment (Local Measure) – African - American – 10.3%	AP Course Enrollment (Local Measure) – African American – 15.9%
AP Course Enrollment (Local Measure) – Hispanic – 14.3%	AP Course Enrollment (Local Measure) – Hispanic – 20.4%
AP Course Enrollment (Local Measure) – White – 15.7%	AP Course Enrollment (Local Measure) – White – 27.5%
CTE Course Enrollment	
CTE Course Enrollment (Local Measure – Key Data) – District – 44.1%	CTE Course Enrollment (Local Measure) – District – 47.9%
CTE Course Enrollment (Local Measure – Key Data) – English Learners – 42.2%	CTE Course Enrollment (Local Measure) – English Learners – 38.1%
CTE Course Enrollment (Local Measure – Key Data) – Students w/ Disabilities – 44%	CTE Course Enrollment (Local Measure) – Students w/ Disabilities – 46.1%
CTE Course Enrollment (Local Measure – Key Data) – African-American – 47.8%	CTE Course Enrollment (Local Measure) – African-American – 53.8%
CTE Course Enrollment (Local Measure – Key Data) – Hispanic – 61.6%	CTE Course Enrollment (Local Measure) – Hispanic – 48.8%
CTE Course Enrollment (Local Measure – Key Data) – White – 53.1%	CTE Course Enrollment (Local Measure) – White – 48.7%
CTE Pathway Completion	2018 Cohort
CTE Pathway Completion (CALPADS 3.15) – District – 1.9%	CTE Pathway Completion (CALPADS 3.15) – District – 22.5%
CTE Pathway Completion (CALPADS 3.15) – English Learners – 1%	CTE Pathway Completion (CALPADS 3.15) – English Learners – 12.6%
CTE Pathway Completion (CALPADS 3.15) – Students w/ Disabilities – 1.9%	CTE Pathway Completion (CALPADS 3.15) – Students w/ Disabilities – 20.1%

Expected

Actual

CTE Pathway Completion (CALPADS 3.15) – African-American – 2.7%	CTE Pathway Completion (CALPADS 3.15) – African-American – 18.7%
CTE Pathway Completion (CALPADS 3.15) – Hispanic – 1.9%	CTE Pathway Completion (CALPADS 3.15) – Hispanic – 19.9%
CTE Pathway Completion (CALPADS 3.15) – White – 2.7%	CTE Pathway Completion (CALPADS 3.15) – White – 25.2%

Actions / Services

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

Action 1B

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Career and Technical Education (CTE)/RCOE Support: Hemet Unified School District will continue with the memorandum of understanding/agreement with Riverside County Office of Education to provide oversight of the Career and Technical Education programs located at our high schools. CTE programs will also continue to expand and adjust to meet the needs of the students served primarily focused on LI students. Additionally, the support previously identified in Action 1B – 8: Career and Technical Education (CTE) Summer Hours Support has been subsumed to this item. There is a need to support CTE programs, such as the agriculture program, with funding during the summer to monitor and maintain their programs. (LI) \$1,104,105 LCFF</p>	<p>Hemet USD offered 42 pathways at Hamilton, Hemet, Tahquitz, West Valley high schools, Alessandro continuation, Aspire Community Day school, and Helen Hunt Jackson. Total program implementation reflected a grand total of 90 CTE courses, 81 meet the a-g requirement, 24 are articulated with Mount San Jacinto or Mount San Antonio College, and there 12 industry certifications that students can earn. A District wide CTE Fair, as well as a separate Career Fair were held to help to support post-secondary placement and awareness. Our goal for this event was to showcase and inform our students and their families of what courses are offered and how they can lead to careers within an industry.</p>	<p>\$1,104,105 LCFF</p>	<p>\$1,058,908 LCFF</p>
<p>2. Foreign Language Teachers and Science Teacher: Hemet Unified School District will fund one foreign language teacher at the 6-8 middle schools to support college and career readiness. (LI) (LI) (FY) \$269,098 LCFF</p>	<p>Hemet Unified School District funded four sections of Spanish added to the four valley middle schools.</p>	<p>\$269,098 LCFF</p>	<p>\$285,572 LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. PSAT/SAT and AP Exam Testing: Continue to offer PSAT testing to 8th – 11th graders and SAT testing to all 12th graders during the school day to provide students this opportunity as a significant part of establishing a college and career culture at all our high schools. It is also an important piece of the AVID school-wide culture our middle and high schools have established.</p> <p>Hemet Unified School District has directed Title I funding to provide in increased service, in quality, by heavily supplementing the overall costs of AP exams for students. (LI) (FY)</p> <p>\$138,362 LCFF \$218,139 Title I</p>	<p>As planned, the District offered the PSAT or the SAT to students in grades 8-12. An optional PSAT assessment was provided to 7th grade students at selected sites. In addition to building a college-going culture and providing meaningful engagement opportunities, the PSAT and SAT assessment results provide bench-marking data for use in program evaluation and decision-making for the District's continuous improvement.</p>	<p>\$138,362 LCFF \$218,139 Title I</p>	<p>\$138,362 LCFF \$223,428 Title I</p>
<p>4. California College Guidance Initiative for College and Career Planning: Hemet Unified School District will continue to work with the California College Guidance Initiative (CCGI) to ensure that all 6th-12th grade students have access to a systematic baseline of guidance and support as they plan and prepare for college. CCGI will provide support to students, counselors, and parents with technological tools that help guide the college planning and preparation process. Our counselors will work with incoming freshman to ensure they have a 4 year plan in place to graduate and prepare for college. (LI) (FY)</p> <p>\$53,380 LCFF</p>	<p>Hemet Unified School District contracted with California College Guidance Initiative (CCGI) to provide all 6th-12th grade students access to a systematic baseline of guidance and support as they plan and prepare for college. CCGI provided support to students, counselors, and parents with technological tools that help guide the college planning and preparation process. Our counselors engaged in the academic planning, career and vocational planning as well as other major tools of CCGI. CCGI support was used in the District-Wide College Kick-Off event held during October, 2018. Our counselors worked with 6th - 12th grade students to use interest inventories to help guide students with career paths and college choices.</p>	<p>\$53,380 LCFF</p>	<p>\$39,543 LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. STEAM Budget:</p> <p>School sites will be provided a budget to supplement Science/Technology/Engineering/Arts/Music activities at their school sites. A special emphasis has been made to ensure our LI and FY students participate in these activities at the school site. (LI) FY)</p> <p>\$236,820 LCFF</p> <p>MOVED FROM 1A</p>	<p>Schools targeted their LI and FY when they develop their STEAM clubs and after-school events. Sites implemented STEAM-related activities based on student interest, need, and completing program considerations. In several instances sites with similar interests were supported in a common manner with both material and ancillary support from the District Office.</p>	<p>\$236,820 LCFF</p>	<p>\$161,454 LCFF</p>
<p>6. Project Lead the Way:</p> <p>An engineering program for high school students. This year a PLTW will be continue at some of the Middle Schools and will extend implementation at Elementary School (Hemet EI). Each of the valley high schools will have a specific focus/capstone class, which will be fully implemented at 3 HS this year. Schools are targeting low income (LI) students for this program through the recruitment process. (LI)</p> <p>\$484,653 LCFF</p> <p>MOVED FROM 1A</p>	<p>The PLTW curriculum and program was configured in the current manner:</p> <p>Hemet Elementary - (Year 2) Launch Hemet High School - (Year 1) Cybersecurity Pathway Tahquitz High School - (Year 1) Biotechnology Pathway; (Year 3) Engineering and Design - Civil Pathway; and (Year 3) Engineering and Design - Digital Electronics Pathway West Valley High School - (Year 3) Engineering and Design - Computer Integrated Manufacturing</p>	<p>\$484,653 LCFF</p>	<p>\$572,503 LCFF</p>
<p>7. Expand Instructional Time (6 min/day):</p> <p>Last year, during contract negotiations with our teacher's union, the District added 12 instructional minutes to the typical school day across all grade levels in order to provide increased services to students as well as allow for weekly collaboration time for teachers as a method to improve services.</p> <p>\$5,419,457 LCFF</p> <p>MOVED FROM 3A</p>	<p>The District added 12 additional instructional minutes to the school day across all grade levels in order to provide increased services to students.</p>	<p>\$5,419,457 LCFF</p>	<p>\$5,419,457 LCFF</p>
<p>8. International Baccalaureate Program:</p> <p>In an effort to engage and promote more students in a college-going culture – underpinned by a high quality instructional program – Hemet Unified School District has begun the process to obtain IB certification for one of the high schools in Hemet Unified School District. This increased service exceeds the base funding expectation and is principally directed towards Unduplicated Count Students.</p> <p>\$91,163 Title I</p>	<p>The International Baccalaureate Program is in year 2 of 3 in the startup phase. The program is on track to matriculate the first class on schedule in fall of 2020. The action/service was deployed in accordance to the action/service.</p>	<p>\$91,163 Title I</p>	<p>\$136,603 Title I</p>

Action 1C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1) AVID (Elementary and Secondary) The four comprehensive middle schools and three valley high schools will continue with the Advancement Via Individual Determination (AVID) program. All schools will send a team to participate in AVID's Summer Institute in San Diego. Teams will include at least one administrator. Middle and High Schools will receive funding for college tutors to conduct tutoring in class two days a week. The fulltime teacher on special assignment will become a full time teacher to support primarily the elementary AVID program but also assist with vertical articulation with the secondary AVID program. AVID primarily targets Low Income students and students whose parents have not attended college. (LI) \$ 1,485,572 LCFF</p>	<p>The 3 valley High Schools, 4 Middle Schools, three K-8, and all (but 1) Elementary Schools participated in AVID. This school year Bautista Creek Elementary joined Elementary AVID. There were 237 teachers trained at AVID Summer Institute 2018. Elementary sites received 3 site walk throughs. Monthly district meetings to support elementary lead teachers and secondary site coordinators. All our Middle Schools and High Schools utilized their funds to provide AVID tutors. They also need to supplement funding of tutors with site funds. Our District TOSA has been able to support all of our Elementary Schools but at the school site and with training at the PDA Center.</p>	<p>\$ 1,485,572 LCFF</p>	<p>\$ 1,313,588 LCFF</p>

Action 1D

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Implement Next Generation Science Standards (NGSS) and Social Studies: Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the District Science TOSAs. Continue training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2017-18. (LI) Total: \$1,298,971 LCFF Moved from 2A – 2017-18</p>	<p>The District teachers on special assignment assisted in the creation of Units of Study. This process also included a yearly check for updating the Units of Study as well as purchasing supplies and materials for each secondary grade level across the District. During training teachers are provided the opportunity to practice a variety of science lab activities that are an integral part of the Authentic Performance Tasks that students conduct in class and teachers use an assessment of the attainment of the NGSS concepts taught. Teachers report an increase in student engagement. A baseline for CAST testing will be determined this year. Teachers on Special Assignment continue to renovate and refine curriculum resources to support instruction in the classroom.</p>	<p>\$1,298,971 LCFF</p>	<p>\$801,715 LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Math Professional Development and Curriculum: The 2015 Smarter Balanced Assessment (CAASPP) scores identified math as an area of concern for Hemet Unified School District, especially at the middle school level. Hemet Unified School District will offer math teachers a 10 week Math Course sponsored by UCLA and RCOE. Additionally, valley middle schools will continue with District-based TOSA who will support mainly 6th grade teachers (during this first year of implementation). The K-8 schools will also receive support from these Math TOSAs. (LI) \$619,350 LCFF Moved from 2A – 2017-18</p>	<p>This action/service was deployed as described in the planned action/service. Teachers voluntarily enrolled in a math content professional development program offered through a county wide support structure. Additionally, TOSAs were selected and placed on middle school campuses based on the observation that math achievement had the most rapid decline in that grade span. In addition, this action/service supported professional development for newly adopted math curriculum.</p>	<p>\$619,350 LCFF</p>	<p>\$490,483 LCFF</p>
<p>3. Implement Math and English Language Arts California State Standards (CSS) All students, with a focus on ensuring high achievement for Unduplicated Count Pupils, will have access to California State Standards based on units of study in Math and English Language Arts (ELA). Hemet Unified School District has adopted new curriculum for ELA and math K-5, and math in grades 6-12. Training will focus on the use of these new resources with a focus on fidelity to the author's pedagogical intentions. (LI) \$768,285 LCFF Moved from 2A – 2017-18</p>	<p>The work associated with this action and service supported principals in working with each grade level and ELA & Math department across the district (K-12) to ensure a focus on student achievement and collaboration. Ongoing professional development supported all grade levels. Additionally, site instructional coaches supported instructional practices to support the learning needs of all students. All students were provided access to units of study in ELA and Math. Additionally, Hemet Unified School District implemented an integrated ELA/ELD curriculum at the K-5 level and conducted an adoption for an integrated ELA/ELD curriculum at the secondary level. Ongoing professional development supported all grade levels.</p>	<p>\$768,285 LCFF</p>	<p>\$719,426 LCFF</p>
<p>4. Center for Teacher Innovation (CTI): Partner with Riverside County Office of Education to provide Induction for our new teachers needing to clear their credential. The program, Center for Teacher Innovation, provides services that include alignment with all Induction Standards to ensure accreditation, in-depth on-going professional learning for reflective coaches, the development and implementation of commission approved mentoring systems, candidate progress monitoring through the CTI eConnect System, credential services, and completion of the accreditation process. We also provide additional training, support, and coaching for all candidates. These funds will be used to provide additional CTI reflective coaches for teachers with Moderate to Severe Credentials. (LI) \$254,600 LCFF Moved from 2A – 2017-18</p>	<p>Teacher induction support was provided to all new teachers as needed in Hemet Unified School District. This support consisted of systematic coaching and scaffolded professional development. The services were provided as outlined in the planned action/service description.</p>	<p>\$254,600 LCFF</p>	<p>\$209,537 LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. National Institute for School Leadership (NISL): The National Institute for School Leadership's Executive Development Program is designed to prepare school leaders for the challenging role of the principal-ship and is based on leading research from a wide range of fields including education, business, medicine, and the military. The program is a mix of 24 days of face-to-face instruction (delivered over the course of 12 months) bridged by professional readings, applied learning activities, and coaching, provided by a NISL-trained school leadership coach. An Action Learning Project gives participants the opportunity to apply what they have learned to real situations in their schools and to receive feedback and support. The NISL curriculum is broken into 12 units that cover the breadth and methodology necessary to support school administrators in their role as leaders. Over the course of the next 2 years, Hemet Unified School District will have all site administrators participate to support their professional learning and growth in school site leadership.</p> <p>\$275,225 LCFF Moved from 2A – 2017-18</p>	<p>The third cohort of administrators finished the training program in April. The cohort of administrators completed the Action Learning Project on an issue of professional practice that was shared for the collective benefit of the organization.</p>	<p>\$275,225 LCFF</p>	<p>\$162,257 LCFF</p>
<p>6. Professional Development Days (2 Non-Student Days): Two additional work days have been added to the calendar for certificated staff for the purpose of professional development. The focus of the two training days will be based on the identified needs of the site and developed through the lens of supporting a LCAP related goal and/or metric. (LI)</p> <p>\$1,000,000 LCFF Moved from 2A – 2017-18</p>	<p>This action/service was implemented in accordance with the planned action/service. Two professional development days were held in early August, 2018. Training was differentiated based on the needs of the employee relative to the manner in which they provided services to students.</p>	<p>\$1,000,000 LCFF</p>	<p>\$1,000,000 LCFF</p>
<p>7. Site Based Instructional Coaches and Professional Development Support: Site based instructional coaches, with the structured support and training resources of the Professional Development department, will support teaching and learning prioritized for sites with comparatively higher Unduplicated Count Pupil populations.</p> <p>\$0 LCFF \$1,416,722 Title I \$57,787 Title II</p>	<p>Site based Instructional Coaches provided co-planning and co-teaching activities, provided direct support to students in selected settings, as well as provided ongoing feedback to teachers.</p>	<p>\$0 LCFF \$1,416,722 Title I \$57,787 Title II</p>	<p>\$0 LCFF \$1,319,036 Title I \$61,652 Title II</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Teacher On Special Assignment:</p> <p>Teachers On Special Assignment provide professional development to District certificated staff. The professional development is focused on the shifts of instruction associated with the implementation of California Standards in English, math, and science (NGSS).</p> <p>\$0 LCFF \$760,472 Title II</p>	<p>Teachers on Special Assignment provided professional development in support of current curriculum adoptions, assessment practices, as well as training designed at the site level to provide support directed to support site needs.</p>	<p>\$0 LCFF \$760,472 Title II</p>	<p>\$0 LCFF \$1,040,610 Title II</p>

Action 1E

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. English 3D:</p> <p>The English 3D program is a powerful English language development program designed to help struggling students accelerate English language proficiency and develop the academic language skills needed to reclassify. The target group for this program is our long-term English Learners. This program will complement newly adopted ELA/ELD instructional materials in an appropriate manner. (EL) (LI) (FY)</p> <p>\$750,000 LCFF Moved from 2C</p>	<p>The E3D program was implemented in accordance to the described action/service description. In addition to tactical support of site-based instruction, highly target professional development was provided to ensure fidelity to the curriculum.</p>	<p>\$750,000 LCFF</p>	<p>\$757,686 LCFF</p>
<p>2. English Learner Site Leads and English Learner Supports:</p> <p>Every school will have one teacher that will be their English Learner Site Lead. This EL Lead will assist other teachers and administrators with organizing efforts for English Learners, monitoring students for reclassification purposes, and developing an action plan to address the needs of English Learners. These EL Leads also meet throughout the year to attend training and collaborate with other teachers. Additionally, EL teachers will receive instructional support from Teachers On Special Assignment to promote best instructional practices that translate to higher student achievement. As a part of the same system of support an additional direct service in the form of tutoring will be provided to EL students. (EL) (LI) (FY)</p> <p>\$233,510 LCFF Moved from 2C</p>	<p>All schools identified a site lead that engaged a systemic support structure through the guidance of the District office and intercalated with identified needs and goals of the site.</p> <p>Special attention was given to monitoring achievement gap movement. EL Site Leads support sites in provided much-needed professional development that directly pertains to our English Learners. In addition to above, the action/service was deployed as described by the action/service.</p>	<p>\$233,510 LCFF</p>	<p>\$184,344 LCFF</p>

Action 1F

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Tech Know Teacher, Teacher Program:</p> <p>Instructional Technology initiative that works with a cohort of 2nd - 12th grade teachers. The goal of the program is to prepare teachers and their classroom for a one-to-one technology classroom environment. Program involves training on how to incorporate technology into daily classroom instruction. This year the program will continue to target teachers who have not had technology integration training. Additional training opportunities will be provided to assist additional teachers in preparing for integrating technology into their instruction.</p> <p>(LI, FY) \$918,276 LCFF</p> <p>Moved from 1A</p>	<p>This is the fourth year of the Tech Know Teacher program, which was originally designed to begin working with the “early adopters”. A total of 150 teachers have participated in TechKnow and have come to considered experts at their respective sites. The current year cohort was implemented as described by the action/service description.</p>	<p>\$918,276 LCFF</p>	<p>\$904,218 LCFF</p>
<p>2. IT Integration and Support :</p> <p>This is a substantive renovation of the prior IT Support and Computer Upgrade action/service element. This item will provide personnel support for increase instructional technology and dependent infrastructure. Additionally, this item will support emerging focus on the instructional strategies (and associated support) relative to the use of instructional technology in the classroom.</p> <p>\$1,474,840 LCFF</p>	<p>This action/service was deployed as described by the intended description. Resources supported the deployment of instructional technology as well as developing/maintaining the needed infrastructure.</p>	<p>\$1,474,840 LCFF</p>	<p>\$1,079,352 LCFF</p>

Analysis

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

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

Focus Area B (College & Career Readiness)

1B-1 Career & Technical Education (CTE)/RCOE Support: We continue to work with community colleges, local business partners, and regional consortium to determine what are the best pathways needed in our community. There are currently 17 RCOE and 27 HUSD teachers who collectively support the 27 CTE pathways in Hemet USD. The increased depth of the CTE program supports the goal of improved teaching and increased learning through expanded access to CTE course work.

1B-2 Foreign Language Teachers & Science Teacher: This item addresses concerns regarding a lack of academic engagement at the middle school level and removing barriers to A-G completion. Providing middle school students the opportunity to take elective classes increases course access to A-G coursework supporting CCI Performance Indicator related student outcomes.

1B-3 PSAT/SAT/AP Testing: This LCAP item originally supported the School Day administration of the PSAT (8/9, 10/11) and SAT (12) in the inaugural LCAP. In relation to the historically low access of SED students to college level assessments, joined to the emerging drive to promote a college going culture, the service was established. Each middle and high school orders and administers the grade level appropriate PSAT and/or SAT. This action/service also provides for limited support for rentals (tables/chairs) to support site facility needs. In the 2016-17 school year, a pilot usage of site based Title I supported the AP test administration at Hamilton HS. In this situation, Title I fund support provided all students the opportunity to take AP tests for \$5. Based in highly positive feedback, this concept was expanded to a District wide application in the 2017-18 school year (non-LCAP referenced). The similar practice is in place for the 2018-19 school year and braided with LCFF funding in this renovated LCAP Item.

1B-4 California College Guidance Initiative for College & Career Planning: Ongoing deployment of CCGI through the District allowed for counselors to ground college and career counseling services in a digital context. Additionally, various personal and career inventories were deployed for student use. Multiple leadership meetings between CCGI and counselors have occurred. Four-year plans have been created at the school sites. During College Kick-Off, high school students accessed their CCGI accounts and began completing milestones. The milestones included the interest profiler and college and career exploration. Middle school students have also used CCGI for interest inventories and college and career exploration. A district stakeholder leadership meeting was held to identify and coordinate CCGI activities to be implemented at the sites. Each site had varying degrees of success in completing the activities due to technological difficulties. Individual outreach from CCGI took place once our new service representative was in place to identify difficulties and provide support.

1B-5 STEAM Budget: School sites implemented enrichment activities featuring science, technology, engineering, arts and music. Implementation occurred in a manner addressing the intention and description of the cognate action/service. Emerging influences/challenges related to this action/service element relate to the evolution in stakeholder driven diversification and/or specialization of this action/service based on site needs. Each site created a STEAM plan. Every site's STEAM lead was invited to attend CDE's STEAM Conference in Long Beach this year to assist their site in developing a comprehensive STEAM plan. Most sites utilized the funds to provide after school STEAM classes/clubs, and the supplies and materials needed to operate them.

1B-6 Project Lead the Way: Currently, the Civil Engineering, Computer Integrated Manufacturing, Digital Electronics, and Robotics programs are installed separately at the four comprehensive high schools. Total current secondary enrollment is 326 students. The program has been deployed as described in the action/service.

1B-7 Expand instructional time (6 min/day): During the 2015-16 school year, the District along with the collective bargaining unit (HTA), added 12 additional instructional minutes to the school day across all grade levels in order to provide increased services to students.

1B-8 International Baccalaureate: The International Baccalaureate Program is in year 2 of 3 in the start up phase. The program is on track to matriculate the first class on schedule in fall of 2020. The District is in the process of acquiring the necessary staff that meets the IB qualifications. The program has successfully met current implementation milestones identified by the IB program.

Focus Area C (Advancement Via Individual Determination)

1C-1 AVID (Elementary & Secondary): This action/service continued to support extensive secondary AVID implementation District-Wide. Though actual site implementation varies due to site based factors, a uniform level of support for training was provided to all sites with significant focus on the professional development of teachers related to supporting high need students, with a special emphasis on Unduplicated Count Pupils. This school year Bautista Creek Elementary joined Elementary AVID. There were 237 teachers trained at AVID Summer Institute 2018. Elementary sites received 3 site walk throughs. Monthly district meetings to support elementary lead teachers and secondary site coordinators.

Focus Area D (Professional Development Support of Teaching & Learning)

1D-1 Implement Next Generation Science Standards (NGSS) & Social Studies: New to this item was the addition of 7 NGSS Science Professional Development cohorts: middle school and high school Special Education cohorts in both mild to moderate and moderate to severe teachers, Ag Biology, Ag Chemistry and Elementary NGSS Early Implementers. The addition of the Special Education cohorts was to support teachers with NGSS Science instruction specific to their students' needs over the course of 2 professional development days. The Ag cohorts focus was on supporting our EL and mild to moderate Special Education students with alignment to NGSS while maintaining the fidelity of the CA Ag standards with 7 days of professional development. The Elementary NGSS Early Implementer cohort will launch this year with implementation design, cohort selection and 1-2 days of professional development to begin building the foundations of NGSS for grades 3-5.

This LCAP item continued to support the previous 6 cohorts of general education science courses grades 6 to 12 with 3 to 5 days of professional development on increasing three-dimensional inquiry-based instruction using ADI (Argument Driven Inquiry), 5 E Lesson development and AVID WICOR strategies in the Science Classroom. Ongoing training is needed as teachers increase their knowledge of NGSS professional development is needed to support the development of inquiry-based instruction to support the CAST demands of highly rigorous performance-based learning on the students' behalf.

1D-2 Math Professional Development & Curriculum: This item was utilized to provide training to all secondary math teachers, after the initial one day new adoption training for Big Ideas (MS) and HMH (HS) this item supported an additional three days (one during the summer) of training. The focus of this training was how to support our English Learners, incorporating AVID WICOR strategies, and the shift to instructing students in conceptual math. Related to the math content support (voluntary professional development), there existed diminishing interest from teachers in this aspect. Sites reported high utilization and professional value of the services provided by the TOSAs.

1D-3 Implement Math & English Language Arts California State Standards (CSS): Each school hired a Lead Teacher per grade level and/or subject area (ELA and Math). These Lead Teachers are given 60 hours for the year in order support their department or grade level to prepare for their collaboration meetings. Additionally, the Lead Teachers participated in a one-day PLC training by Solution Tree.

1D-4 Center for Teacher Innovation (CTI): CTI is offered to all first and second year teachers. This program developed by Riverside County Office of Education, provides a comprehensive program to support in the coaching and development of our new teachers. This program provides each teacher with individualized coaching, as well as opportunities to visit other veteran teacher classrooms. These coaches established a regular schedule of interaction with the CTI candidates. The coaching process was explicitly sheltered and disconnected from the evaluation process for new teachers. In addition to individual sessions, larger group sessions provided a context for teachers to engage in the sharing of best practices.

1D-5 National Institute for School Leadership (NISL): Approximately 20 administrators, both from the site-level and district level, along with the president of Hemet Teachers Association, participated in the EDP this year. They attend two days of training each month for a total of 24 days of training. The culmination of the EDP is developing an Action Learning Project (ALP) that provides them a hands-on opportunity to implement all of their learning in a project that will benefit and improve their school or department.

1D-6 Professional Development Days (2 Non-Student Days): Two additional days of professional development were held prior to the start of school. The professional development was selected by site based on the needs of the site. When possible, economies of scale were identified whereby consolidating similar or identical training across the district.

1D-7 Site Based Instructional Coaches and Professional Development Support: Site based Instructional Coaches provided services to teachers at site prioritized by concentration of Unduplicated Pupil concentration at the elementary level. In addition, all middle schools received similar support.

1D-8 TOSAs: District based Teachers on Special Assignment (TOSAs) provided professional development to teachers on a variety of topics. These topics included ELA, math and NGSS related shifts in instructional strategies, curriculum adoptions, assessment practices, classroom management, as well as other site determined professional development needs.

Focus Area E (Support of English Learners)

1E-1 English 3D: English 3D, a curriculum written by English Learner expert and advocate Kate Kinsella, is a structured academic program specially designed for Long Term English Learners (LTELs). LTELs were placed in this program to help them with the academic language that they will encounter on high stakes tests and in content classes in order to impact student achievement. English 3D teachers at all grade levels (4-12) have attended several professional development sessions, and our EL PD coaches visit classrooms throughout the year to ensure that the program is being implemented with fidelity.

1E-2 English Learner Site Leads & English Learner Support: Each site went through a hiring process to find the best candidate to serve as the site's EL Site Lead. This teacher received an extra 60 hours per year to support our English Learners, provide training for their staff, attended professional development of their own at monthly district EL Site Leads meetings. Because the amount of work surrounding our English Learners includes a variety of functions, it was important that there is always an "on-site" expert to support staff as they service our EL students. The site leads served as experts supporting new and veteran teachers in addressing the needs of English Learners.

Focus Area F (Future Ready)

1F-1 Tech Know Teacher, Technology Integration Project: This year Tech Know focused on MS and HS teachers (excluding secondary math teachers who were implementing a new math adoption) as elementary teachers were involved in a new ELA/ELD adoption. Teachers applied to be a part of the cohort and received a class set of touch screen Chromebooks, a Promethean Board, a teacher Surface Pro, a mic/sound system, and a document camera to help support them in integrating technology into their daily instruction. They also attended 8 days of training this year that focused on such areas as ISTE standards, SAMR, the G Suite, blended learning, etc. Tech Know was developed to support those teachers (all 2-12 grade, including Sped) who have a 1:1 classroom environment, with the training and tools needed to be successful.

1F-2 IT Integration & Support: 'Manning' the Technology Help Desk phones to collect information via call-ins & emails, site walks and in person training were some elements of implementation of support. This was done in order to assess technology issues in the classroom more promptly and in greater volume, while meeting those needs more efficiently. Also, the piloting of different technologies and regular communication with those who were piloting such technologies was done to collect valuable feedback to determine technology effectiveness in classroom instruction.

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

Focus Area B (College & Career Readiness)

1B-1 Career & Technical Education (CTE)/RCOE Support: In the 2017-18 school year, there were 4,072 students enrolled in CTE coursework. The current year witnessed an 18% increase in enrollment to a terminal velocity of 4811 students. We have 1,537 students district wide that are in a 2nd semester Capstone course and we have 192 students that have currently completed 1 or more pathways. In 2017-18 we had 338 students district wide that were counted as completers as listed in CALPADS.

1B-2 Foreign Language Teachers & Science Teacher: There are currently 303 middle school students enrolled in LOTE coursework in the first year of systematic implementation. To this extent, the action/service has been highly effective in achieving the goal of increasing access to A-G coursework.

1B-3 PSAT/SAT/AP Testing: This action/service has been effective in supporting the goal of increasing access to post secondary education options. National Clearinghouse data complements Senior Exit survey data that indicates increased matriculation to four year universities both directly after graduation as well as post community college work. Additionally, the student performance data derived from the "wall to wall" PSAT/SAT administration provides insights on student strengths and areas of growth that in turn underpin instructional and curricular choices.

1B-4 California College Guidance Initiative for College & Career Planning: CCGI usage reports indicate increasing per capita use over prior years of deployment. Anecdotal stakeholder feedback indicates CCGI is effective in promoting a

college going culture, increased college and career awareness amongst students, as well as supporting overall effectiveness of associated action/services such as counseling.

1B-5 STEAM Budget: Now in the 3rd year of implementation, program evaluation reveals diminishing returns in terms of deployment of resources. A challenge with implementation centered on both measurement of effectiveness as well as emerging opportunity to re-align resources to complement Next Generation Science Standard implementation.

1B-6 Project Lead the Way: Qualitative feedback indicated increased engagement, connectedness, and academic interest on the part of students who participated in the PLTW program offerings, thus supporting an **effective** evaluation. Additional feedback indicated the long-term need to continue investment in the middle school element to increase the opportunity for in-depth instruction at the high school level. The overall positive evaluation of the program supports a modified yet on-going investment as evidenced by positive student outcomes.

1B-7 Expand instructional time (6 min/day): Additional minutes added to the day has been effective in increasing services to students and providing valuable collaboration time for teachers. Additionally, the additional time provides teachers and students increased opportunities for academic, social/emotional and behavioral support.

1B-8 International Baccalaureate: Anecdotal feedback indicates continued interest in the IB program as an element of increasing confidence in the delivery of a high-quality educational option. Though currently the IB program is still in the implementation phase, student interest continues and internal stakeholder feedback supports continued installation.

Focus Area C (Advancement Via Individual Determination)

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

Focus Area D (Professional Development Support of Teaching & Learning)

1D-1 Implement Next Generation Science Standards (NGSS) & Social Studies: This work was highly effective in supporting the NGSS implementation (both curriculum and professional development support) as measured by the relevant local indicator. In addition, Plan-Do-Study-Act cycles of improvement are supporting a continued focus to support of achievement of English Learners and Students with Disabilities.

1D-2 Math Professional Development & Curriculum: Math continues to be a challenge for all grade levels, however, middle school still has the lowest scores on SBAC. A Plan-Do-Study-Act cycle identified areas of improvement opportunity. This item was modified over the summer of 2018 as data came in that did not demonstrate a significant difference in SBAC scores between those teachers that participated in the UCLA classes and those that did not. Furthermore, this year a new math adoption was implemented in Middle School and in High School and resources were focused on supporting this implementation. We also found that this LCAP item was specifically targeting middle school teachers, and due to a lack of interest and a need to fill the classes, other elementary teachers participated along with other secondary teachers that were not math teachers. Collectively, this strategy had minimal effectiveness and diminished results compared to support provided in prior years.

1D-3 Implement Math & English Language Arts California State Standards (CSS): As measured by principal input, the site leads continue have been effective in supporting the work of the grade level and subject area teams. Additionally, teacher input solicited through "Plus/Delta" feedback processes during professional development events indicate increasing indicators of effectiveness.

1D-4 Center for Teacher Innovation (CTI): 44 teachers were able to clear their credential during the 2017 - 2018 school year through the RCOE's Teacher Induction Program (CTI). The current year class consists of 38 teachers.

1D-5 National Institute for School Leadership (NISL): This year's cohort of Hemet Unified School District administrators concluded the training in June, 2019. Anecdotal feedback from both current and past cohorts indicates sustainable and positive impact upon administrative practices.

1D-6 Professional Development Days (2 Non-Student Days): The two days were a highly effective method of providing District-Wide and site-wide training, without having to pull teachers from class during instruction time. It minimized the impact of disrupting instruction in the classroom.

1D-7 Site Based Instructional Coaches and Professional Development Support: Qualitative feedback from site administrators and teachers indicated this strategy yielded results considered to be highly effective. Specifically, the impact was associated with consistent and ad lib availability of the coaches as they were assigned to the site as

compared to other models. In addition, stakeholders cited the site assignment facilitated the development of professional relationships that were leveraged for candid interactions that were focused on how to improve teaching and learning.

1D-8 TOSAs: Qualitative feedback indicated the TOSA delivered services were highly effective in supporting the functions of the professional development. Furthermore, a staff feedback mechanism indicated evolving instructional needs that in turn drove development of additional professional development needs and actions.

Focus Area E (Support of English Learners)

1E-1 English 3D: The reclassification rate of our LTELs that are enrolled in English 3D is higher than the EL reclassification rate of those who historically did not engage the English 3D program. Last year, the district overall reclassification rate was 19.8%. The average reclassification rate for E3D students in the district was 39.33%

1E-2 English Learner Site Leads & English Learner Support: Qualitative evidence strongly support an effective evaluation of the impact of the EL Site Leads. The 2017-18 school year witnessed a strong surge in EL reclassification, yet as of this point EL reclassification stands at 22.6%.

Focus Area F (Future Ready)

1F-1 Tech Know Teacher, Technology Integration Project: The current year cohort joins prior cohorts of teachers in the district. Anecdotal feedback indicates major of building personal competence, as well as building systemic awareness and an emerging support infrastructure, have been achieved. Yet, in the context of future plans discussed below, there exists opportunity to repurpose financial resources.

1F-2 IT Integration & Support: Our technicians have completed/resolved almost 22K support tickets since the 2016/17 school year, (an average of over 7,200 completed/resolved support tickets per school year over the last 3 years) and we anticipate at the very least maintaining this average into the next school year. In addition to end-user support, LCAP funding has allowed us to provide support of more technologies and software applications, which has resulted in a broader adoption of technologies within our classrooms. With an increased focus on efficiency and personalized training & support from the IT Department directly to our classrooms, we have seen a quicker and more efficient response to support tickets.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Focus Area B (College & Career Readiness)

1B-1 Career & Technical Education (CTE)/RCOE Support: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.).

1B-2 Foreign Language Teachers & Science Teacher: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.).

1B-3 PSAT/SAT/AP Testing: This item is expected to be spent down to its original budget allocation by the end of the fiscal year. Within the action/service, the amount set aside for anticipated rentals is variably used by the end of the year. The difference covers the replace costs of calculators for sites needed the following fall for the next PSAT/SAT administration.

1B-4 California College Guidance Initiative for College & Career Planning: The variance in this item is attributed to unrealized implementation costs.

1B-5 STEAM Budget: The variance in this item relates to mid-year evaluation of effectiveness and strategic decision to repurpose financial allocation to other action/services.

1B-6 Project Lead the Way: Variance in this item relates to unanticipated training costs and material costs.

1B-7 Expand instructional time (6 min/day): This item was fully funded and expenditures reflected planned action/service description.

1B-8 International Baccalaureate: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.).

Focus Area C (Advancement Via Individual Determination)

1C-1 AVID (Elementary & Secondary): AVID Summer Institute 2019, some sites have opted not to attend due to scheduling conflicts. Sites plan on using the money allocated to them to have their teachers AVID Path trained in the upcoming school year. All district sites were unable to attend the RIMS AVID Site Team Conference this year due to not having sub coverage.

Focus Area D (Professional Development Support of Teaching & Learning)

1D-1 Implement Next Generation Science Standards (NGSS) & Social Studies: The variance in this budget relates to unanticipated changes in the professional development plan as well as newly found opportunities to be efficient and parsimonious in pre-existing on-site material utilization.

1D-2 Math Professional Development & Curriculum: Variance in this budget relates to mid-year evaluation and implementation observations in addition to unanticipated personnel dynamics.

1D-3 Implement Math & English Language Arts California State Standards (CSS): There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.) as well as unanticipated issues with substitute availability.

1D-4 Center for Teacher Innovation (CTI): There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.) as well as unanticipated issues with substitute availability.

1D-5 National Institute for School Leadership (NISL): Variance in this budget relates to unanticipated changes in the cohort composition as a function of Hemet Unified School District administrator selection.

1D-6 Professional Development Days (2 Non-Student Days): There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element.

1D-7 Site Based Instructional Coaches and Professional Development Support: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.) as well as unanticipated issues with substitute availability.

1D-8 TOSAs: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.).

Focus Area E (Support of English Learners)

1E-1 English 3D: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.).

1E-2 English Learner Site Leads & English Learner Support: Variance in this budget relates to an adjustment in the professional development plan and un-used resources due to substitute availability.

Focus Area F (Future Ready)

1F-1 Tech Know Teacher, Technology Integration Project: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.) as well as unanticipated issues with substitute availability.

1F-2 IT Integration & Support: Variance in this budget relates to a strategic decision to hold over and combine LCFF resources in order to maximize and efficiently implement the 2019-20 action/service.

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

Concepts applicable to all adjustments and proposed changes: all proposed changes (described below) were vetted with the Hemet Unified School District LCAP Advisory Committee. To this extent, feedback was broadly supportive in nature related to changes described below.

Focus Area B (College & Career Readiness)

1B-1 Career & Technical Education (CTE)/RCOE Support: The current intention is to strengthen and improve systems that support CCI completion. Relative to this action/service, there are plans to add CTE Lab offerings at middle schools to support career exploration. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Progress monitoring will center on course access and pathway completion. In addition, this item will be combined with the Project Lead the Way action/service. In so far the PLTW action/service supports secondary coursework that is also aligned to post-secondary CTE pathways, stakeholder input supported the combination of these action/services. Additionally, considering the condensation of the former Project Lead the action/service, this item will also be rebranded with the interest of transparency for stakeholders.

1B-2 Foreign Language Teachers & Science Teacher: In the coming year, this action/service will strictly focus instruction in World Languages. With the stakeholder supported excision of the science teacher from the action/service, additional changes will include rebranding of the action service to support transparency. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Progress monitoring will center on middle school course enrollment as a measure supporting course access.

1B-3 PSAT/SAT/AP Testing: This action/service will be combined with other initiatives that collectively promote a college going culture and increase access to post-secondary coursework (see 2019-20 Transit Table). Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Progress monitoring will center on overall PSAT/SAT participation with a secondary interest in using performance data as leading indicator of academic performance. This action item will be rebranded in the interest of stakeholder clarity.

1B-4 California College Guidance Initiative for College & Career Planning: This action/service will be combined with other initiatives that collectively promote a college going culture and increase access to post-secondary coursework (see 2019-20 Transit Table). Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Progress monitoring will center on stakeholder feedback and usage in newly combined action/service.

1B-5 STEAM: This action/service is being discontinued in the 2019-20 LCAP as a function of diminishing returns and the juxtaposition of increasing needs as demonstrated by the California Dashboard. The financial resources will be repurposed in other action/services.

1B-6 Project Lead the Way: The PLTW action/service supports coursework that is CTE aligned and connected to post-secondary CTE pathways at local community colleges. To this extent, stakeholder input supported the condensation of this action/service into the pre-existing 1B-1 Career & Technical Education (CTE)/RCOE Support action/service. Additionally, as the PLTW system has been largely implemented over the prior years, the budget considerations will reflect ongoing maintenance of the program.

1B-7 Expand instructional time (6 min/day): There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Progress monitoring will center on monitoring enrollment and class size. This action item will be rebranded in the interest of stakeholder clarity to "Additional Instructional Minutes."

1B-8 International Baccalaureate: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous

Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. The intention and focus of this action/service is to continue to strengthen systems supporting CCI performance. Systems are being developed to develop and monitor performance on success markers for future matriculates, inclusive of AP/IB participation and exam success rates. There will be an increased financial footprint related to specific implementation needs.

Focus Area C (Advancement Via Individual Determination)

1C-1 AVID (Elementary & Secondary): There are no substantive changes planned for this action/service. In terms of scope of service, one elementary school will cease participation. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Progress monitoring at the secondary level will include cohort analysis of total GPA and attendance as well as development of a Student Clearinghouse related metric connected to prior AVID program participation. At the elementary level, internal stakeholders are refining metric options. In addition, overall costs will be less as a function of improved practice as well as a diminished need for implementation phase training.

Focus Area D (Professional Development Support of Teaching & Learning)

1D-1 Implement Next Generation Science Standards (NGSS) & Social Studies: This item will be modified to focus on supporting the needs of our EL and Sped students, along with supporting teachers in Inquiry based instruction by implementing ADI (Argument Driven Inquiry), 5 E development principles, Phenomena strategies and AVID WICOR strategies in the Science Classrooms. This LCAP item was supporting the build-out of all our science labs, etc. and after five years, this part of the project is complete. The focus will now be on supporting teacher training in supporting the diverse and differentiated needs of our students.

The Continuous Improvement cycle will be leveraged to drive iterative implement. Effectiveness measurement will minimally be completed through the process associated with the Local Indicator identification process.

1D-2 Math Professional Development & Curriculum: This action/service will be significantly renovated to reflect preferred strategies based on continuous improvement cycles. Recognizing that site based TOSA support was found to be a highly effective strategy, financial resources will be re-aligned to action/services that currently provide this support with a continuing focus on math achievement. In addition, recognizing the clear need to continue focusing on math achievement, Hemet USD has re-aligned the TOSA support structure to purposely select secondary site TOSAs who hold math credentials. In the interest of transparency for stakeholders, the action/service will be rebranded to reflect the modified methodologies connected to the original and ongoing intention of the action/service to improve math achievement.

1D-3 Implement Math & English Language Arts California State Standards (CSS): There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Progress monitoring will center metrics that are associated with relevant California Dashboard Local Indicators as well as currently established feedback mechanisms.

1D-4 Center for Teacher Innovation (CTI): Stakeholders support the condensation of the two training programs that focus on training in the implementation of California Standards. With the joining of the CTI and NISL items, the item will be rebranded in the interest of stakeholder transparency. We will expand the new teacher Academy to four days to ensure sufficient time to cover the standards and the new adoptions, integrated support for English Learners, incorporating technology into the classroom, how to differentiate for students with an IEP, as well as how to incorporate AVID WICOR strategies. The New Teacher Academy will expand to four days. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Program effectiveness metrics are ground in the overall rate of retention and completion.

1D-5 National Institute for School Leadership (NISL): Stakeholders support the condensation of the two training programs that focus on training in the implementation of California Standards. With the joining of the CTI and NISL items, the item will be rebranded in the interest of stakeholder transparency. During the 2019-2020 school year, the I3 grant will come to a conclusion. Three of our principals middle school principals were a part of the focus group, and one was in the control group. Hemet Unified School District plans to host one more hybrid training, that will include the principal from the

control group, as well as other administrators that have signed up to participate. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Progress monitoring will center completion metrics as well evolving qualitative feedback.

1D-6 Professional Development Days (2 Non-Student Days): There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Progress monitoring will be centered on the evaluating trends of site determined professional development as mechanism to evaluate overall student needs.

1D-7 Site Based Instructional Coaches and Professional Development Support: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Progress monitoring will center on evaluation rubrics associated with relevant California Dashboard Local Indicators and systemic staff surveys.

1D-8 TOSAs: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Progress monitoring will center on evaluation rubrics associated with relevant California Dashboard Local Indicators, staff surveys immediately associated with professional development activities, feedback from CTI candidates, as well as a systemic staff survey.

Focus Area E (Support of English Learners)

1E-1 English 3D: There existed stakeholder support for the condensation of like action services, 1E-1 English 3D, 1E-2 English Learner Site Leads & English Learner Support, and 2B-3 Imagine Learning. The condensation of these two services also invites the rebranding of the action/service to promote stakeholder transparency. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Progress monitoring will center LTEL reclassification rates and progress monitoring metrics for English Learners.

1E-2 English Learner Site Leads & English Learner Support: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Additionally, periodic progress monitoring and analysis of both leading and lagging indicators will drive the iterative process of Continuous Improvement. Progress monitoring will center on overall reclassification rates by site and district-wide.

Focus Area F (Future Ready)

1F-1 Tech Know Teacher, Technology Integration Project: This action/service will be closing out at the end of the 2018-19 school year. Though clearly there is a need for on going professional development with an anticipated renovation and reinvestment in instructional technology, this professional development plan will be developed and deployed as an element of IT Integration and Support.

1F-2 IT Integration & Support: Based on the repurposing of financial resources into this action/service from item 1F-1 Tech Know Teacher, in addition to other financial resources, this action/service will witness significant augmentation in the coming year. This augmentation will drive the installation of a 1:1 device program in Hemet Unified School District and will represent year 1 of a multiyear plan. This augmentation is supported by stakeholders. Item 3D-4 Blackboard (formerly Parent Link) will be integrated with this item.

Table 1: Goal 1 – Summary of Action/Service Element Transitions & Changes	2018 Location (Goal 1 Action)	2019 Location (Goal 1 Action)
Career & Technical Education (CTE)/RCOE Support Rebranded to: <i>Career Technical Education Pathways</i>	1B-1	1B-1 Combined with 1B-6
Foreign Language & Science Teacher Rebranded to: <i>World Language Support</i>	1B-2	1B-2
PSAT/SAT/AP Testing Rebranded to: <i>College & Career Readiness Supports</i>	1B-3	<u>1B-3</u> Combined with 1B-4
California College Guidance Initiative for College & Career Planning	1B-4	Combined to 1B-3
STEAM	1B-5	Resources Repurposed
Project Lead the Way	1B-6	1B-1
Expand Instructional Time (6min/day) Rebranded to: <i>Additional Instructional Time</i>	1B-7	1B-7
Math Professional Development & Curriculum Rebranded to: <i>Math Professional Development and Support</i>	1D-2	1D-2
Center for Teacher Innovation (CTI) Rebranded to: <i>Teacher and Administrator Professional Development in CA Standards</i>	1D-4	1D-4 Combined with 1D-5
National Institute for School Leadership (NISL)	1D-5	Combined to 1D-4
English 3D Rebranded to: <i>English Learner Support</i>	1E-1	1E-1
English Learner Site Leads & English Learner Support	1E-2	Combined to 1E-1
Imagine Learning	2B-3	Combined to 1E-1

Tech Know Teacher, Technology Integration Project	1F-1	Discontinued

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 8

Local Priorities: Professional Development

Annual Measurable Outcomes

Expected	Actual
SBAC ELA (3-8) (from Dashboard) - Spring 2018	
SBAC ELA (3-8) (From Dashboard) – All - 27.8 points below	SBAC ELA (3-8) (From Dashboard) – All - 43.2 points below standard
SBAC ELA (3-8) (From Dashboard) – English Learners - 43.1 points below	SBAC ELA (3-8) (From Dashboard) – English Learners - 72.9 points below standard
SBAC ELA (3-8) (From Dashboard) –Foster Youth -	SBAC ELA (3-8) (From Dashboard) – Foster Youth - 78.9 points below standard
SBAC ELA (3-8) (From Dashboard) – Socioeconomically Disadvantaged - 37.1 points below	SBAC ELA (3-8) (From Dashboard) – Socioeconomically Disadvantaged - 52.3 points below standard
SBAC ELA (3-8) (From Dashboard) – Students with Disabilities - 102.3 points below	SBAC ELA (3-8) (From Dashboard) – Students with Disabilities - 121.4 points below standard
SBAC ELA (3-8) (From Dashboard) – African-American - 52.4 points below	SBAC ELA (3-8) (From Dashboard) – African-American - 84 points below standard
SBAC ELA (3-8) (From Dashboard) – Two or More Races - 8.5 points below	SBAC ELA (3-8) (From Dashboard) – Two or More Races - 34.4 points below standard
SBAC ELA (3-8) (From Dashboard) – White - 8 points below	SBAC ELA (3-8) (From Dashboard) – White - 18 points below standard
-	- -
SBAC Math (3-8) (from Dashboard) - Spring 2018	SBAC Math (3-8) (from Dashboard)
SBAC Math (3-8) (From Dashboard) – All - 54.1 points below	SBAC Math (3-8) (From Dashboard) – All - 81.1 points below standard
SBAC Math (3-8) (From Dashboard) – English Learners - 78 points below	SBAC Math (3-8) (From Dashboard) – English Learners - 105.7 points below standard
SBAC Math (3-8) (From Dashboard) –Foster Youth -	SBAC Math (3-8) (From Dashboard) – Foster Youth - 98.8 points below standard
SBAC Math (3-8) (From Dashboard) – Socioeconomically Disadvantaged - 62.5 points below	SBAC Math (3-8) (From Dashboard) – Socioeconomically Disadvantaged - 88.7 points below standard

Expected

Actual

SBAC Math (3-8) (From Dashboard) – Students with Disabilities - 131.5 points below	SBAC Math (3-8) (From Dashboard) – Students with Disabilities - 157.36 points below standard
SBAC Math (3-8) (From Dashboard) – African-American - 83.6 points below	SBAC Math (3-8) (From Dashboard) – African-American - 121.2 points below standard
SBAC Math (3-8) (From Dashboard) – Two or More Races – - 36.5 points below	SBAC Math (3-8) (From Dashboard) – Two or More Races – 72 points below standard
SBAC Math (3-8) (From Dashboard) – White – - 25.8 points below	SBAC Math (3-8) (From Dashboard) – White – 57.5 points below standard
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2017/18 and 2018/19	2017/18 and 2018/19 - -
EL Indicator (K-12) (From Dashboard) - Increase by 4%, 74.1%	EL Indicator (K-12) (From Dashboard) - NA
Students redesignated Fluent English Proficient (From Dataquest) - Increase by 4%, 29.2%	Students Redesignated Fluent English Proficient (From Dataquest) - 22.6%
Percent of English Learner Cohort Attaining English Proficient Level ((AMAO 2) in less than 5 years KeyData) - Increase by 2%, 31.5%	Percent of English Learner Cohort Attaining English Proficient Level ((AMAO 2) in less than 5 years KeyData) - NA
Percent of English Learner Cohort Attaining English Proficient Level ((AMAO 2) in more than 5 years KeyData) - Decrease by 2%, 40.2%	Percent of English Learner Cohort Attaining English Proficient Level ((AMAO 2) in more than 5 years KeyData) - NA
Percentage of students scoring Well Developed on the ELPAC – Baseline to be determined with 2017-18 school year results.	Percentage of students scoring Well Developed on the ELPAC – 20.9%
Implementation of Common Core Aligned Instructional Materials – ELA - 100% of RCD Units aligned to CCSS	Implementation of Common Core Aligned Instructional Materials – ELA – 100% of RCD Units aligned to CCSS
Implementation of Common Core Aligned Instructional Materials – Math – - 100% of RCD Units aligned to CCSS	Implementation of Common Core Aligned Instructional Materials – Math – 100% of RCD Units aligned to CCSS
Hemet Unified School District Rigorous Curriculum Design Units of Study (as measured by District Self Evaluation and other means) – ELD – 100% of ELA RCD Units aligned to CCSS	Hemet Unified School District Rigorous Curriculum Design Units of Study (as measured by District Self Evaluation and other means) – ELD – 100% of ELA RCD Units aligned to CCSS

Expected

Actual

Hemet Unified School District Rigorous Curriculum Design Units of Study (as measured by District Self Evaluation and other means) – NGSS -100% of RCD Units aligned to CCSS

Hemet Unified School District Rigorous Curriculum Design Units of Study (as measured by District Self Evaluation and other means) – NGSS – 100% of RCD Units aligned to CCSS

Actions / Services

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

Action 2B

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Elementary Reading Intervention and Materials: Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher (paid for out of LCAP) and Instructional Aides (one paid for by Title I funds and many sites have added additional Instructional Aides with site Title I funds). The program involves extensive training and monthly collaboration meetings. The program is utilizing Fountas and Pinnell's Level Literacy Intervention program.</p> <p>\$4,108,325 LCFF \$738,981 Title I</p>	<p>Reading Intervention for the Elementary Schools continued with the Leveled Literacy Intervention (LLI) reading program from Fountas and Pinnell. The program focused on first grade. The intervention program provided intensive training and support for staff.</p> <p>The Benchmark Assessment System (BAS) was given to students reading below grade level. If students are 2 years below grade level, they received reading intervention through the LLI Program. This is the first year, nine of our elementary sites had the LLI program for grades 3-5. The program currently services approx. 1,242 students at the elementary level, with 28 teachers and 46 instructional aides.</p>	<p>\$4,108,325 LCFF \$738,981 Title I</p>	<p>\$4,123,692 LCFF \$691,637 Title I</p>
<p>2. Read 180 and System 44 Reading Intervention Program: Read 180 and System 44 will continue to target our middle school students in need of reading intervention. With the recent purchase of upgraded material to provide scheduling and instructional flexibility, on-going training will focus on deep implementation of the program. (LI) (FY)</p> <p>\$406,900 LCFF</p>	<p>Read 180 was fully implemented at all Middle and High Schools. The majority of our general education students that utilized the program did so during a single intervention block. Conversely, the majority of students who had unique learning needs accessed the curriculum and instruction in a double block configuration.</p> <p>There are currently 792 students in Read 180 program. The district purchased the upgraded version this year, which is now designed to be taught in one school period. Training</p>	<p>\$406,900 LCFF</p>	<p>\$318,832 LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	and support for the middle schools and high schools was provided to current and new teachers.		
<p>3. Imagine Learning: Imagine Learning is a computer-based supplemental language and literacy program that we have used to target all our English Learners in grades K-5. It is a supplemental program and a goal of 100 minutes per week was set. (EL) (LI) (FY)</p> <p>\$492,350 LCFF</p> <p>Moved from 2C</p>	<p>A District license for Imagine Learning was purchased. This program targeted language improvement for English Learners in Reading, Writing, Listening, and Speaking. It also had a secondary benefit of targeting the literacy needs of all elementary students. Additionally, a system was set in place to conduct formative program evaluation.</p>	<p>\$492,350 LCFF</p>	<p>\$492,350 LCFF</p>

Action 2D

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Preschool: Provide additional financial support to the District's Preschool program. \$300,000 Title I MOVED FROM 3C</p>	<p>In the current LCAP year, 754 students participated in the State Head Start Program as well as 224 in the Preschool Program serving students with disabilities. Of the total student enrollment, 74 students were in a full day program.</p>	<p>\$300,000 Title I</p>	<p>\$315,000 Title I</p>
<p>2. Extended Day Kindergarten: Leveraging the established benefit of preschool (as demonstrated by a cohort analysis), the instructional day for Kindergarten will be extended from a "half" day model. This will provide increased instructional time and increased services with the objective of improving the outcomes for all students but especially for the Unduplicated Count Pupils who face barriers to success. \$800,000 LCFF NEW Action/Service Element</p>	<p>Extended Kindergarten is occurring in phases across the district, with a goal for all schools to offer Extended Kindergarten within 3 years (2020-2021). Currently there are six school sites with the Extended Day Kindergarten Program. Stakeholder input from the community supported expansion of Extended Day Kindergarten to other sites. For sites that implemented the EDK model, total instructional time increased from 222 to 306 minutes per day.</p>	<p>\$800,000 LCFF</p>	<p>\$392,688 LCFF</p>

Action 2E

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Building Assets, Reducing Risks (BARR): BARR has been implemented at all the comprehensive high schools targeting 9th grade students. BARR provides a comprehensive structure that helps teachers build safe, strong, and trusting relationships with their students. These connections pave the way for every student to engage in learning and have a successful first year in high school. With the 2018-19 school year, the District resources fully funding this action/service with the sunset of the i3 grant in June of 2018. \$2,012,429 LCFF MOVED from 3B</p>	<p>As described in the action/service description, the work has been ongoing at all comprehensive high schools. In addition to in class curriculum focused on social/emotional learning, systems of support occur in three additional layers culminating in a multidisciplinary "Risk Review" team. This structure has persisted and continued to operate in accordance to expectations. District Office staff supports site functions in order to improve practices, provide ongoing training to current teachers and teachers new to the program.</p>	<p>\$2,012,429 LCFF</p>	<p>\$ 2,108,170 LCFF</p>
<p>2. Pupil Services Intervention Team:</p>	<p>This action service was deployed as described in the action/service</p>	<p>\$531,274 LCFF</p>	<p>\$384,714 LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Student Support Services continues the implementation of a team of classified and certificated staff to target drop-out students as well as provide Tier II supports for students across the District. They will also target our Foster Youth students and families by providing access to mentoring services.</p> <p>\$531,274 LCFF MOVED from 3B</p>	<p>description. A multidisciplinary team continued the implementation of a team of classified and certificated staff to target drop-out students as well as provide Tier II supports for students across the District. Our District Mental Health provider (LMFT), Counselor and Intervention and Prevention Specialist worked to meet the needs of our most at-risk youth. This team ensured homeless and foster youth were properly identified and tagged in our student information system. During intake, they provided school supplies, backpacks, school agendas, and clothing. This team ensured homeless and foster youth received tutoring, mentoring, college/career transition, transportation and counseling services. The team also led professional development training in the support of homeless and foster youth and served on our Integrated Systems Framework implementation team.</p>		
<p>3. High School and Middle School Tier II Support:</p> <p>Hemet Unified School District will continue providing Tier II Behavior Intervention Specialists (classified staff) at the middle and high school level. These specialists will assist sites with implementing and monitoring Tier II interventions.</p> <p>\$612,727 LCFF MOVED from 3B</p>	<p>The Positive Behavior Intervention and Support (PBIS) Specialists were assigned to each of the middle and high schools. In addition, the PBIS Specialist at Hamilton High serves Hamilton Middle School.</p> <p>The staff focused on supplemental attendance, behavior, and counseling. They also worked as part of the follow up and case management team for the Alternative to Suspension program.</p>	<p>\$612,727 LCFF</p>	<p>\$592,000 LCFF</p>
<p>4. School Climate Transformation Grant (PBIS):</p> <p>Hemet Unified School District received a School Climate Transformation grant to continue implementation of Positive Behavior Intervention Supports (PBIS). Continued training is tailored to the needs of the various cohorts. This program also supports two District-level coaches who are supporting the training and implementation.</p> <p>\$866,040 LCFF MOVED from 3B</p>	<p>This item was a match for the federal School Climate Transformation Grant which sunsets in June. The district was granted a one-year extension to spend down any carry over balances. This item the second of two School Climate coaches. These coaches continue to train new staff and schools in Positive Behavior Interventions and Supports (PBIS) and conduct annual Tiered Fidelity Inventory (TFI) Assessments at every school to support schools in applying for statewide recognitions.</p>	<p>\$866,040 LCFF</p>	<p>\$355,557 LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Counselors:</p> <p>Hemet Unified School District provides elementary school counselors and a District Counselor on Special Assignment (COSA). Additional counselors at the middle and high school and a coordinator position are funded in various programs (such as BARR, Title I, etc.) for this year and have been consolidated into this one focus area.</p> <p>\$3,272,500 LCFF \$641,587 Title I MOVED from 3B</p>	<p>A comprehensive TK-12 counseling program has been implemented to ensure equity and access for students across HUSD. The Coordinator of College/Career and the District COSA work closely with all counselors to ensure that there is fidelity within the program. Progress trackers are used at all three levels (K-5, 6-8 and 9-12) to ensure delivery of services for all students. Each site has 3 SMART goals in the domains of Academic, Socio-emotional and Career. One of the goals is dedicated to providing a system of support for at-risk students. Counselors report out results to district stakeholders at the end of each year. The SMART goals are embedded into an action plan that utilizes leading and lagging indicators to improve the program and services for students.</p>	<p>\$3,272,500 LCFF \$641,587 Title I</p>	<p>\$ 3,064,154 LCFF \$662,592 Title I</p>
<p>6. ASPIRE (Community Day School):</p> <p>The program will continue as a Tier III intervention program for our middle school students in need all years. ASPIRE will provide all courses necessary to meet A-G requirements for admission to a UC/CSU school.</p> <p>\$1,844,575 LCFF MOVED from 3B</p>	<p>This LCAP item funded staffing for our District Community Day School for expelled youth, Aspire. The actual expenditures mirrored the original board-approved budget. The school serves as a Tier III intervention dedicated to students who have not been sufficiently successful with prior interventions.</p> <p>This LCAP item is primarily certificated and classified salaries.</p>	<p>\$1,844,575 LCFF</p>	<p>\$1,860,765 LCFF</p>
<p>7. 0 and 7th Period Classes:</p> <p>Hemet Unified School District will continue to offer opportunities for middle and high schools to expand the number of courses and choices a student can take in their schedules. High school and middle school will offer 0 period or 7th period classes to expand their day.</p> <p>Additionally, this action/service element will also support:</p> <p>Hamilton/Cottonwood Busing: Provide funding for a late bus to take home students from Hamilton and Cottonwood that participate in after-school athletics and intervention/tutoring programs. (Formerly independent action/service element in 3B.)</p> <p>Health Techs: Hemet Unified School District implemented 0 and 7th period extended day opportunities</p>	<p>High schools and middle schools continued to offer 0 period and 7th period classes to expand their day as well as course access. This opportunity allowed students to engage in additional coursework for the purposes of remediation, enrichment, athletics, AVID, additional CTE program offerings, etc. Additionally, the increase health support ensured students were supported over the entirety of the extended day.</p>	<p>\$386,693 LCFF</p>	<p>\$373,187 LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>for our students. However with students at the middle school level now on the campus for a longer day, it is necessary to add an additional 1-hour Health Tech position to the middle schools to ensure coverage during extended day. (Formerly independent action/service element in 3B)</p> <p>\$386,693 LCFF</p> <p>MOVED from 3B</p>			
<p>8. School Choice & At Risk Supplemental Transportation</p> <p>Additional support for transportation for students who request a different school of choice based on sunseting federal provisions. This financial resource also substantively supports transportation costs for Foster Youth to ensure instructional continuity.</p> <p>\$193,000 Title I</p>	<p>This action/service was deployed in accordance to the action/service description. Transportation services and/or associated costs were provided to Foster Youth on an as needed basis. In addition, transportation services were provided for any students in sunseting programs. In addition, this resource supported tutoring for the same student group.</p>	<p>\$193,000 Title I</p>	<p>\$157,488 Title I</p>
<p>9. Homeless Student Support</p> <p>This financial structure supports intervention and direct services provided to homeless youth through the Student Services Division. This support includes counseling, provision of basic necessities to support learning and other needs as appropriate.</p> <p>\$ 25,004 Title I</p>	<p>This action/service paid for the bus transportation to schools of choice, bus passes for students, and tutoring. Additionally, this action/service supported targeted counseling services as well provided needed school supplies.</p>	<p>\$ 25,004 Title I</p>	<p>\$60,004 Title I</p>

Action 2F

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Reorganization of Student Services:</p> <p>This action/service supports the formal establishment of a Student Services Division headed by a newly hired Assistant Superintendent of Student Services. Whereas these services were historically incorporated into the Education Services Division, the additional personnel and concomitant reorganization delivery of services to students will materially increase both the quantity of service as well as improve the quality of services</p>	<p>The reorganization of a Student Services Division, has allowed for the development of a coherent system to better meet the needs of Students with Disabilities, Foster Youth, Low Income students, and all students (regardless of student group designation) in such areas as attendance, chronic absenteeism, suspension, expulsion, child welfare, mental health, discipline, special education support, school climate, and multi-tiered systems of support. There has been a coordinated effort</p>	<p>\$818,550 LCFF</p>	<p>\$848,196 LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>delivered to students. The Student Services Division maintains a statutory focus on the performance and outcomes for Students with Disabilities, Foster Youth, Low Income students, and all students (regardless of student group designation) who show signs of social/emotional and behavioral distress as measured by leading and lagging indicators.</p> <p>\$818,550 LCFF</p> <p>NEW Action/Service element</p>	<p>to utilize the data to determine root causes and then correct steps for the division to more successfully meet the needs of our at-risk students.</p>		
<p>2. Integrated System of Support Coordination:</p> <p>This action/service element has been rebranded in the primary interest of communicating the actual work and focus of the action/service. Increased services are provided by personnel – supported by this action/service – to students who need additional counseling, indicate signs and actions associated with social/emotional and behavioral distress, as well as students who benefit from additional support and communication to overcome intrinsic barriers to success.</p> <p>Additionally, stakeholder feedback support the condensation of the High School Pathways Specialist position into this action/service item to promote alignment and transparency regarding how the elements work together to deliver a coordinated array of services for students. This work is highly focused on supporting Unduplicated Count Pupils in a manner to improve outcomes and increase associated leading and lagging metrics. A classified specialist has been working with the District's Counselor (COSA) to monitor and support CTE pathways across the District as well as improve and monitor other pathways to graduation (Dual Enrollment, Concurrent Enrollment, AP, course clean-up, and monitoring A-G courses). This position is also involved in the process to digitize and clean up the middle and high school course catalogs. (LI) (FY)</p> <p>\$852,475 LCFF</p> <p>NEW Action/Service element</p>	<p>The Integrated System of Support action/service was implemented largely according to the action/service description. A framework has been developed that both drives systemic improvement in Student Services centric outcomes. The staff has focused support on unduplicated pupils with specific emphasis on low income and Foster youth.</p>	<p>\$852,475 LCFF</p>	<p>\$813,924 LCFF</p>

Action 2G

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. High School Summer School: Hemet Unified School District will hold summer school (two sessions) to target and assist high school students who are in need of credit recovery and/or additional classes in order to graduate and meet their A-G requirements. It will expand this year with the support of Title I to offer summer school at each of high schools (rather than at just one or two centralized locations). Target is LI students, as students will now have access to their home schools for summer school.</p> <p>(LI) (FY) \$1,017,602 LCFF \$711,630 Title I MOVED from 1B</p>	<p>Students were able to remediate credits and complete graduation requirements.</p> <p>Summer School expansion has had a positive impact on graduation rate, drop-out rates, and A-G Completion Rate. We expect to expand course offering and options in summer school.</p> <p>Regional data and research indicates that students who meet the criteria of Unduplicated Count Pupils face intrinsic barriers to graduation. Since summer school is not an entitlement or compulsory provision, this service is an increase over the base academic program provided during the 180 day school year. Providing these opportunities increased student access to coursework to increase progress towards graduation.</p>	<p>\$1,017,602 LCFF \$711,630 Title I</p>	<p>\$753,864 LCFF \$711,000 Title I</p>
<p>2. Credit Recovery: Hemet Unified School District will implement a comprehensive plan to address the credit recovery for those students in high school that are not on track to graduate (credit deficient). (LI) (FY) \$539,400 LCFF MOVED from 1B</p>	<p>This action/service provided multiple options for students to remediate credits and courses to get them back on track with graduation requirements and college entrance requirements.</p>	<p>\$539,400 LCFF</p>	<p>\$552,042 LCFF</p>

Analysis

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

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

Focus Area B (Literacy Initiatives)

2B-1 LLI/Elementary Reading Intervention & Materials: Three days of Leveled Literacy Intervention training (LLI) occurred in the Fall for new LLI teachers and Instructional Aides (grades 3-5). Curriculum was purchased to support both K-2 & 3-5 programs, and a Fountas and Pinnell trainer supported all elementary sites with a half day of on-site coaching in the Fall and another half day of coaching in the Winter to support best teaching practices in reading/literacy. One full day of training in the Spring with the Fountas and Pinnell trainer will bring all LLI teachers together to learn and collaborate

around the support needed, along with the successes of their site program. Site administrators attended many of the trainings and coaching sessions to support reading intervention at their site. The program currently services approx. 1,242 students at the elementary level, with 28 teachers and 46 instructional aides.

2B-2 Read 180 & System 44 Reading Intervention Program: READ 180 Universal/System 44 provided three days of training this year for teachers, instructional aides, and included site administrators. There are currently 792 students in Read 180 program. New teachers were provided training to ensure fidelity to the research based instructional strategies and curriculum. Sites also receive additional support from the trainer as she visits sites/programs Program monitoring took place on a monthly basis as facilitated by District and site leaders.

2B-3 Imagine Learning: One-hundred minutes a week is to be allotted for Imagine Learning time, specifically for our English Learners. Administrators are sent a usage report in the fall and in the winter from the Director of English Learners in order to monitor their site's implementation. Formative program evaluation was conducted on a periodic basis and compared to observations and anecdotal data.

Focus Area D (Early Instruction & Intervention)

2D-1 Preschool: Preschool maintained this school year and is looking to expanding a several classes to full day next school year (2019-2020). Currently, preschool classes are held on most elementary campuses. Though individual site principals support the respective site operations, a preschool principal oversaw the district wide operation of the schools. Preschool staff networked with transitional kindergarten staff in trainings as well collaborative opportunities. In addition to the direct service provided to parents, the preschool program supported parents with regards to issues involving the students.

2D-2 Extended Day Kindergarten: In addition to the creation of sections at selected school sites in the 2018-19 school year, an Extended Day Kindergarten Advisory Committee was developed to address implementation concerns and monitor program outcomes. A cohort analysis study was conducted to evaluate markers of success related to inaugural program implementation.

Focus Area E (Multi-Tiered Systems of Support)

2E-1 Building Assets, Reducing Risks (BARR): The BARR team (teachers, counselor, MHP, coordinator) gathers data on students every week (ie. grades, attendance, behavior), they attend weekly Block Meetings, intervene with at risk students, create an Action Plan when needed, and have a weekly check in with advisee students. The team also attends a monthly meeting to review data and work to continually improve the BARR model. The MHP, counselor, and coordinator also attend a weekly Risk Review meeting to address the needs of high-risk students. The MHP also runs individual and group sessions to accommodate student needs. The Coordinator ran weekly Academic Risk Review meetings with students that are at risk with failing grades. In addition to regular counseling duties, the BARR Counselor met with students that were referred by the BARR team, conducts classroom presentations, and contacts parents when needed. Outcomes: Teachers worked as a team to develop goals for student success. They met individually with their advisee's to provide support. Student outcomes were focused around being socially/emotionally healthy, engaged in school, and thriving academically. Student's outcomes showed a decrease in failure rate as well as an increase in credits earned.

2E-2 Pupil Services Intervention Team: During the intake, the team ensures that the district is focusing on all needs for Foster and Homeless youth. In addition, other at-risk student groups are served in a Tier II manner. The district provides resources like backpacks and vouchers for the District Closet, information on alternate graduation requirements, tutoring and transportation. The team also acts as liaisons between the district and the Department of Children and Family Services case workers. This team maintains our mental health memoranda of understanding to provide counseling services when necessary. The team also maintains and trains staff on providing alternative graduation requirement plans when applicable. District Pupil Services Intervention Team augments site based services and provides student level case management and monitoring.

2E-3 High School and Middle School Tier II Support: Tier II Technicians worked with site staff to meet the needs of challenging students using evidence-based practices. The focus is on supporting the needs of students who externalize and internalize behavior that impedes their academic progress. PBIS Techs made home visits, scheduled parent meetings and worked with staff in addition to serving students. Each school was given a budget to provide school supplies and achievement incentives to struggling students. This is the third year of implementation. This year we hired four new specialists as the former specialists moved into counseling and mental health positions. Each site administrator has flexibility to determine the focus of the specialist for their site. The PBIS Specialists meet monthly to receive professional development and collaborate. Each of the PBIS Specialist goes to one PBIS conference and other professional development conferences targeted to their work.

This employees in this position hold or are in the process of earning a variety of licenses and credentials. Frequently, they move on to become school counselors or mental health professionals.

In addition, student supports included: Men/Women of Excellence (African American youth), Cross Age tutoring and mentoring with Elementary schools, Lesbian/Gay/Bisexual/Transgender/Questioning (LGBTQ) groups, Bereavement groups, and Anger Management groups.

2E-4 School Climate Transformation Grant (PBIS): For the 2017-18 school year 7 schools earned bronze awards, 12 schools earned silver awards, and 4 schools received gold awards. The coaches also work one on one with teachers who are struggling with classroom procedures and management. They work with site teams and individuals to improve practices that support first best instruction, teaching and learning. One coach holds expertise in elementary teaching and learning and the other in secondary teaching and learning. The team trained designated staff from every site on the Team Initiated Problem Solving process to guide Tier 1, Tier 2 and Tier 3 team meetings. They provide coaching and support for site teams districtwide during quarterly site visits. This year, the team trained nearly 400 teachers, administrators, counselors, security/campus supervisors, bus drivers and other in Restorative Practices. One trainer provided a series on Restorative Practices for parents at the Parent Resource Center.

2E-5 CC Coord + Counselors: Hemet Unified School District provided elementary school counselors and a District Counselor on Special Assignment (COSA). Additional counselors at the middle and high school were funded in various programs. The focus of these counselors was to provide enhanced services to at-risk students, inclusive of Low Income, Foster Youth and EL students. In addition, additional services were directed towards behavioral supports for at risk student populations. Also, with the assistance of the Coordinator of TK-12 Counseling Service, the counselors were developing core deliverables in a counseling program. We have been providing professional development on the use of data to drive a school counseling program at a site.

An outcome of District stakeholder meetings demonstrated the need for additional counseling services in the elementary. A full-time elementary school counselor was placed at each elementary site. As a district, we incorporated an ASCA comprehensive counseling program which was tied to actionable goals and outcome data. The Coordinator of Counseling and the District COSA worked with all counselors to refine action plans to produce measurable results. Multiple meetings and professional development both internally and with the county have been provided to increase productivity and results with the counseling team. Counselors work with tiered systems of support to include all students (Tier 1). There is an additional focus on targeted student groups (Tier 2), as well as individual students (Tier3).

Core counseling deliverables have been implemented TK-5, 6-8, and 9-12 to ensure equitable counseling services are being provided district-wide.

Site stakeholders report highly effective outcomes with expanding college and career counseling at the elementary, middle and high school levels. The district COSA has also been able to organize and support the work of our K-12 counselors across the district. The Coordinator of College and Career and the District COSA have implemented district district-wide too support all students including the District College Fair and the CTE Fair. Additionally, they have worked to include a district-wide Mock Job Interview as well as a Career and Job Fair.

Professional Development was provided by the Coordinator and the District COSA to principals and leadership to educate on the development of the comprehensive counseling program to help ensure access and equity across the district. Professional development for all counselors has been ongoing.

2E-6 ASPIRE (Community Day School): Hemet Unified School District experiences an extremely high number of expulsions per year. One option is to send all expelled youth to a county community day school. With this option, many students do not return and become dropouts. For the students who do return, they have been out of our system for an extended period of time, and struggle to readjust. Keeping our students in our District, ensures they are in school and learning the Hemet curriculum and helps their overall success. In addition, Aspire is significantly less financially expensive than the cost of sending students outside of the District. This is beneficial because students maintain continuity in curriculum and instruction. There are currently 75 students enrolled at ASPIRE.

2E-7 0 & 7th Period Classes: Counselors, using the four-year plan as a basis to discuss an academic path to both graduation and a-g completion, analyzed aggregate student need and enrolled students in action/service delivered options accordingly. The administrative teams developed a counseling plan that prioritized the conditional augmentation of a schedule for the strategic benefit of students whereby college and career readiness and expanded course access was promoted.

2E-8 NCLB & Foster Youth Transportation: This funding paid for both transportation costs and tutoring for Foster youth as well as transportation for the few remaining school choice transportations needs remnant from No Child Left Behind.

2E-9 Homeless Youth Support: This funding pays for transportation, tutoring and additional academic supports. Additional services also included basic learning materials such as backpacks and other school supplies.

Focus Area F (Student Services Support of At Risk Students)

2F-1 Reorganization of Student Services: The Student Services functions historically existed in the Education Services Division. With the reorganization of work and the creation of the Student Services Division, a systematic approach was developed to reflect the needs of students (and the supporting systems) who are met with social, emotional, and behavioral concerns. A systems approach was used to both re-align the functions and resources as well as identify and prioritize the greatest needs that underpin poor performance trends as measured by suspension, expulsion, and chronic absenteeism.

2F-2 Integrated System of Support Coordination: Staff from both divisions met to discuss the vision for an integrated systems framework (ISF). The concentration of efforts has been on the ISF for Student Services. Continued expansion of support via staff and services for homeless, foster youth and community partnerships has been part of this work. Additionally, emerging systems direct work of mental health professionals, counselors, and other educators to address student needs in dynamic, student centered manner in concert with site staff.

Focus Area G (Credit Recovery)

2G-1 Summer School: Two Sessions of Summer School were held at Hamilton High School, Hemet High School, Tahquitz High School, West Valley High School, and Alessandro. Over 2,000 students participated in summer school.

2G-2 Credit Recovery: A system of both seat based and online credit recovery was refined. In place of APEX, Edgenuity was put in place at in the online context. Recognizing the complex needs of a credit deficient student and the necessity of previously scheduled coursework, the a pilot program of complementing after school credit recovery was established.

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

Focus Area B (Literacy Initiatives)

2B-1 LLI/Elementary Reading Intervention & Materials: Currently we are servicing 237 first graders, 96 second graders, 21 third graders, 14 fourth graders and 14 fifth graders in our district's LLI Program. A cohort analysis of the program indicates students exposed to 75% or more of the program in a given semester significantly outperform peers with limited access as well as historic comparisons of similar at-risk students.

2B-2 Read 180 & System 44 Reading Intervention Program: Of the total enrollment of 792 secondary students, the average Lexile growth was 13.7%. This is a significant improvement to performance of similar students who are not exposed to the program.

2B-3 Imagine Learning: Current student performance data indicates that English Learners who spent more time using Imagine Learning earned higher scores on the MAP assessment. This current observation conforms with historic performance patterns in Hemet Unified School District. With the continued use of Imagine Learning, in conjunction with other district literacy initiatives, our English Learners continue to make literacy progress as measured by the MAP Reading assessment. Stakeholder input supports the combining of like services to support stakeholder understanding, transparency and program evaluation. To this extent, this action/service will be combined with English Learner Supports in Goal 1.

Focus Area D (Early Instruction & Intervention)

2D-1 Preschool: A cohort analysis of students who participated in the Hemet Unified School District preschool program and maintained continuous enrollment through 3rd grade indicated a statistically significant benefit compared to peers normed by unduplicated pupil count qualification. Current year data suggests students who transitioned to transitional kindergarten have better attendance as well as observed learning outcomes.

2D-2 Extended Day Kindergarten: A two year cohort analysis indicates student enrolled in Extended Day Kindergarten have a higher attendance (ADA) in 6 of 8 months as compared to students enrolled in a typical Kindergarten program. The study revealed students in a typical program had an Average Daily Attendance of 92.75% whereas students in the extended model, inclusive of those transitioning between the two models, demonstrated an ADA of 93.12%. In addition, classes overall showed an 11% growth in MAP math and an 8.9% growth in Map ELA from Fall to Winter. Non-Extended Kindergarten programs grew 10.7% in MAP math and 8.4% in MAP English Language Arts (ELA) from Fall to Winter. Perception data was gathered to assist in program evaluation. Survey data indicated parents, students and staff feel the program is beneficial and provides additional time to teach everything needed within the school day. There are requests from the community for the expansion of Extended Day Kindergarten to other sites.

Focus Area E (Multi-Tiered Systems of Support)

2E-1 Building Assets, Reducing Risks (BARR): The BARR program-maintained performance data on credit accrual, course failure rate, as well as perception data. Of the entire freshman class, 91% of the total credits attempted were earned in the first course attempt. In addition, the 9th grade failure rate was 25% (down from 42% at the inception of the program). Perception data indicated continued need for support as reflected by the 871 students that identified at least one of twenty areas of needed social/emotional or academic support.

2E-2 Pupil Services Intervention Team: All California Dashboard related metrics, inclusive of Suspension, Expulsion, and Chronic Absenteeism *for highly at-risk student groups* (subject to this action/service) showed improvement over the prior year. Preliminary end of year predictions indicates a -1.1% decrease in suspension rate for Unduplicated pupils (which is matched or improved upon by Homeless and Foster youth).

2E-3 High School and Middle School Tier II Support: The PBIS Techs serve an important role in secondary schools. They are an extra staff member able to take the time to provide interventions to students freeing up administrators to spend more time in classrooms. Their specialized training ensures that they can address the needs of many students using Teen Intervene, Check In, Check Out, SART, small groups and mentoring program.

2E-4 School Climate Transformation Grant (PBIS): Current data indicates a -1.1% decrease in the “All Student” Suspension rate. Other metrics have shown mixed results. Internal process metrics, inclusive of Tiered Fidelity Inventory as well as service implementation analysis, indicate increased program saturation and impact upon an increase number of students.

2E-5 CC Coord + Counselors: Site stakeholders report highly effective outcomes with expanding college and career counseling at the elementary, middle and high school levels. The District COSA has also been able to organize and support the work of our K-12 counselors across the District. The District COSA has implemented District-Wide programs to support all students including the District College Fair and the CTE Fair.

This year witnessed increased FAFSA completion rates, increase quantity and frequency of intentional counseling lessons, “wall to wall” of newly implemented strategies attributed to tentative 12% increase in UC/CSU a-g completion rate, increase engagement of guidance activities geared to Foster and Homeless youth, English Learners, and socio-economically disadvantaged youth.

2E-6 ASPIRE (Community Day School): In terms of effectiveness of Tier III outcomes, there was only one expulsion of a student who was placed at ASPIRE on a voluntary basis. Representing a meaningful component of the drop out prevention effort, ASPIRE contributed to an overall 1.5% decrease in dropouts in the 2017-18 school year. Anecdotal information indicates ASPIRE continues to meaningfully serve as a much more viable option for an expelled youth to be successful in completing with the goal of returning to the comprehensive high school setting.

2E-7 0 & 7th Period Classes: Joined to credit recovery efforts (as described in the cognate action/service), the 0/7th period course offerings collectively supported the 4.7% increase in the total graduation rate for Hemet Unified School District. Anecdotal information strongly supports the continued necessity of this action/service.

2E-8 NCLB & Foster Youth Transportation: This action/services achieved the desired outcomes associated with the action/service description.

2E-9 Homeless Youth Support: This action/services achieved the desired outcomes associated with the action/service description.

Focus Area F (Student Services Support of At Risk Students)

2F-1 Reorganization of Student Services: Staff identified goals based on root cause analysis of the data. The data indicated a need for more training and support in the areas of behavior, discipline, tiers of intervention, developing positive school climate and mental health training/support. The systematic approach to understanding and contextually addressing root causes is directly connected to emerging data indicating a -1.1% decrease in the District wide suspension rate.

2F-2 Integrated System of Support Coordination: In addition to successes in the Student Services centered metrics, the integrated systems framework (ISF) services are strongly supported by site-based stakeholders. Anecdotal feedback indicates strong support for “out of the box” student solutions the ISF team is able to generate. In addition, parent stakeholder feedback strongly connects needs and appreciated outcomes to the ISF delivered support.

Focus Area G (Credit Recovery)

2G-1 Summer School: In the implementation of this action/service, a total of 13,038.5 credits were recovered outside the traditional school year in service of 1696 students.

2G-2 Credit Recovery: Internal stakeholders show strong support for the emerging model. Based on this feedback, joined to information on credit accrual, the pilot will be extended into lower grades and expanded to all comprehensive sites. Additionally, 6th period assignments were distributed to the comprehensive high schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Focus Area B (Literacy Initiatives)

2B-1 LLI/Elementary Reading Intervention & Materials : There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.) and adjunct program implementation costs.

2B-2 Read 180 & System 44 Reading Intervention Program: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.), adjunct program implementation costs, as well as unrealized substitute usage.

2B-3 Imagine Learning: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element.

Focus Area D (Early Instruction & Intervention)

2D-1 Preschool: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element.

2D-2 Extended Day Kindergarten: The significant variance in this budget relates to the time of implementation and the existence of unfilled positions. In the coming years, implementation related adjustments are expected to be minimized.

Focus Area E (Multi-Tiered Systems of Support)

2E-1 Building Assets, Reducing Risks (BARR): There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.) and adjunct program implementation costs.

2E-2 Pupil Services Intervention Team: There existed some difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.), adjunct program implementation costs, as well as unrealized substitute usage in the course of professional development.

2E-3 High School and Middle School Tier II Support: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.) and adjunct program implementation costs.

2E-4 School Climate Transformation Grant (PBIS): The significant variance in budgeted expenditures relates to unanticipated dynamics in personnel costs as well underutilized material budgets.

2E-5 CC Coord + Counselors: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.) and adjunct program implementation costs.

2E-6 ASPIRE (Community Day School): There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.).

2E-7 0 & 7th Period Classes: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.).

2E-8 NCLB & Foster Youth Transportation: These populations are highly transient and it is challenging to predict year end expenditures.

2E-9 Homeless Youth Support: These populations are highly transient and it is challenging to predict year end expenditures.

Focus Area F (Student Services Support of At Risk Students)

2F-1 Reorganization of Student Services: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.).

2F-2 Integrated System of Support Coordination: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.).

Focus Area G (Credit Recovery)

2G-1 Summer School: The variance in the budget of this item relates to unrealized material and program costs due to lack of utilization at a specific site.

2G-2 Credit Recovery: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.).

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

Concepts applicable to all adjustments and proposed changes: all proposed changes (described below) were vetted with the Hemet Unified School District LCAP Advisory Committee. To this extent, feedback was broadly supportive in nature related to changes described below.

Focus Area B (Literacy Initiatives)

2B-1 LLI/Elementary Reading Intervention & Materials : There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. A progress monitoring system has been developed and evaluated on a quarterly basis using time of program exposure compared to BAS measured progress.

2B-2 Read 180 & System 44 Reading Intervention Program: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Internal Read 180 metrics and program participation metrics will continue to be in place, as well as formative program evaluation regarding implementation. As supported by stakeholder input, this action/service will be retitled in the interest of transparency.

2B-3 Imagine Learning: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Program monitoring of this program includes connecting MAP assessment data to current usage at the student level, as well as year end cohort analysis pending completion of summative assessment.

Focus Area D (Early Instruction & Intervention)

2D-1 Preschool: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Program monitoring consists of assessing current year outcomes as well as ongoing cohort analysis of classes who have matriculated into transitional kindergarten as well as higher grades.

2D-2 Extended Day Kindergarten: In the coming year, Extended Day Kindergarten will expand to additional schools. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements, as evidenced by the Kindergarten Advisory Committee dedicated to identify and address implementation concerns. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Program monitoring consists of assessing current year outcomes as well as ongoing cohort analysis of classes who have matriculated into transitional kindergarten as well as higher grades.

Focus Area E (Multi-Tiered Systems of Support)

**** Changes to Focus Area E:** Stakeholder feedback, in support of expanding support for student behavioral, social, emotional and absenteeism support, supported the clarification that services in this action have transitioned to serving, in part or in whole, the entire TK-12 grade span. To this extent, the location of service will be changed from “6-12” to “All Schools”.

2E-1 Building Assets, Reducing Risks (BARR): There are no substantive changes planned for this action/service other than strengthening systems associated with the BARR action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Program monitoring data, inclusive of credit accrual percentage, course failure rate, perception data, as well as other internal metrics are the basis for ongoing continuous improvement cycles and overall program evaluation.

2E-2 Pupil Services Intervention Team: There are no substantive changes planned for this action/service other than strengthening systems associated with the Pupil Services Intervention Team. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Program monitoring data, inclusive of year to date suspension, expulsion, and chronic absenteeism data will be juxtaposed to process data to drive improved implementation and outcome attainment.

2E-3 High School and Middle School Tier II Support: There are no substantive changes planned for this action/service other than strengthening systems associated with the Pupil Services Intervention Team. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Program monitoring data, inclusive of year to date suspension, expulsion, and chronic absenteeism data of program related students will be augmented by other program process metrics including types and frequency of support related activities.

2E-4 School Climate Transformation Grant (PBIS): Stakeholder feedback, predominately internal, indicates a need to pivot and engage a larger framework of social/emotional learning practices. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Program monitoring data, inclusive of year to date suspension, expulsion, and chronic absenteeism data will be juxtaposed to internal process data inclusive of emerging recidivism rates for both classroom-based interventions as well as on going analysis of administrative dispositions. From a funding point of view, there will be a decrease of dedicated concentration/supplemental funding in lieu of additional external grant funding to support the same scope and sequence of work.

2E-5 CC Coord + Counselors: There are no substantive changes planned for this action/service other than strengthening systems associated with the delivery of augmented counseling services. From a financial point of view, an element (historically encumbered in other action/service) is being re-aligned to this action/services as it is a direct support mechanism. Program monitoring data, inclusive of FAFSA completion, a-g completion, National Clearinghouse post-secondary matriculation data, program delivery metrics, as well as other internal process metrics will ground program centered continuous improvement activities.

2E-6 ASPIRE (Community Day School): There are no substantive changes planned for this action/service other than strengthening systems associated with the implementation of this action/service supporting ASPIRE, Tier III intervention and targeted dropout prevention. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Progress monitoring will include metrics discussed in relevant effectiveness discussion.

2E-7 0 & 7th Period Classes: There are no substantive changes planned for this action/service other than strengthening systems associated with the implementation of this action/service supporting 0/7th periods

course offerings and associated services. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Progress monitoring will include metrics discussed in relevant effectiveness discussion.

2E-8 NCLB & Foster Youth Transportation: There are no substantive changes planned for this action/service other than strengthening systems associated with the implementation of this action/service supporting foster youth transportation and tutoring. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements.

2E-9 Homeless Youth Support: There are no substantive changes planned for this action/service other than strengthening systems associated with the implementation of this action/service supporting homeless youth transportation, tutoring, and provision of other basic needs. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements.

2E-10 Chronic Absenteeism: This change will be a new item developed to address the Chronic Absenteeism indicator (new as of Fall, 2018). Stakeholder feedback provided significant support for the incorporation of this action/service into the 2019-20 LCAP.

Focus Area F (Student Services Support of At Risk Students)

2F-1 Reorganization of Student Services: There are no substantive changes planned for this action/service other than strengthening systems associated with the implementation of this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements.

2F-2 Integrated System of Support Coordination: In the coming year, this item will be dissolved and the elements historically associated with this action/service will move to appropriate 2019-20 action/services. Though the services and framework generated will stay in place, the “Integrated” quality of this action/service was accomplished. Financial resources will be repurposed in new or ongoing action/services.

Focus Area G (Credit Recovery)

2G-1 Summer School: There are no substantive changes planned for this action/service other than strengthening systems associated with the implementation of this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements.

2G-2 Credit Recovery: Benefiting from the realignment of financial resources elsewhere in the LCAP, this action/service will see an expansion of resources to support an increased program deployment. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements.

Table 2: Goal 2 – Summary of Action/Service Element Transitions & Changes	2018 Location (Goal 2 Action)	2019 Location (Goal 2 Action)
Read 180 & System 44 Reading Intervention Program Rebranded to: <i>Secondary Reading Intervention</i>	2B-2	2B-2

Imagine Learning	2B-3	Combined to 1E-1
Integrated System of Support Coordination:	2F-2	Discontinued
Action 2E – Multi-Tiered Systems of Support	Transition from “6-12” to “All Schools” in location of service	
Chronic Absenteeism (2E-10)	New Item	

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Professional Development

Annual Measurable Outcomes

Expected	Actual
Chronic Absenteeism (From Dashboard)-14.83%	Chronic Absenteeism (From Dashboard) - 16.2%
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Suspension Rate (From Dashboard)-All-6.3%	Suspension Rate (From Dashboard) -All- 6.6%
Suspension Rate (From Dashboard)-English Learners-4.8%	Suspension Rate (From Dashboard)-English Learners- 4%
Suspension Rate (From Dashboard)-Socioeconomically Disadvantaged-7.4%	Suspension Rate (From Dashboard)-Socioeconomically Disadvantaged- 7.1%
Suspension Rate (From Dashboard)-Students with Disabilities-13.5%	Suspension Rate (From Dashboard)-Students with Disabilities- 11.5%
Suspension Rate (From Dashboard)-African-American-14.1%	Suspension Rate (From Dashboard)-African-American- 13.1%
Suspension Rate (From Dashboard)-Hispanic-5.5%	Suspension Rate (From Dashboard)-Hispanic- 5.6%
Suspension Rate (From Dashboard)-Two or More Races-7.2%	Suspension Rate (From Dashboard)-Two or More Races- 9%
Suspension Rate (From Dashboard)-White-6.4%	Suspension Rate (From Dashboard)-White- 6.1%
	--
Expulsion Rate (From Dataquest)-All-Decrease by 7 students, 47 students	Expulsion Rate (From Dataquest)-All- 81 students
Expulsion Rate (From Dataquest)-English Learners-Decrease by 1 student	Expulsion Rate (From Dataquest)-English Learners- 12 students
Expulsion Rate (From Dataquest)-Socioeconomically Disadvantaged-Decrease by 2 students, 9 students	Expulsion Rate (From Dataquest)-Socioeconomically Disadvantaged- 76 students

Expected

Actual

Expulsion Rate (From Dataquest)-Students with Disabilities-Decrease by 2 students, 9 students	Expulsion Rate (From Dataquest)-Students with Disabilities- 24 students
Expulsion Rate (From Dataquest)-African-American-Decrease by 2 students, 11 students	Expulsion Rate (From Dataquest)-African-American- 17 students
Expulsion Rate (From Dataquest)-Hispanic-Decrease by 3 students, 16 students	Expulsion Rate (From Dataquest)-Hispanic- 43 students
Expulsion Rate (From Dataquest)-Two or More Races-Decrease by 1 student, 3 students	Expulsion Rate (From Dataquest)-Two or More Races- 3 students
Expulsion Rate (From Dataquest)-White-Decrease by 2 students, 11 students	Expulsion Rate (From Dataquest)-White- 15 students
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Local Dashboard Indicators-Basics (Williams Act)-Met	Local Dashboard Indicators-Basics (Williams Act)- Met
Local Dashboard Indicators-Standards-Met	Local Dashboard Indicators-Standards- Met
Local Dashboard Indicators-Parent Engagement-Met	Local Dashboard Indicators-Parent Engagement- Met
Local Dashboard Indicators-Climate-Met	Local Dashboard Indicators-Climate- Met
	--
Perception of School Connectedness-Students - Grade 5-68%	Perception of School Connectedness-Students - Grade 5- 74%
Perception of School Connectedness-Students - Grade 7-57%	Perception of School Connectedness-Students - Grade 7 - 57%
Perception of School Connectedness-Students - Grade 9-51%	Perception of School Connectedness-Students - Grade 9 - 49%
Perception of School Connectedness-Students - Grade 11-45%	Perception of School Connectedness-Students - Grade 11- 49%
Perception of School Connectedness-Staff-89%	Perception of School Connectedness-Staff - 72%
Perception of School Connectedness-Parents-92.5%	Perception of School Connectedness-Parents - 86%
	--
Perception of School Safety-Students - Grade 5-80%	Perception of School Safety-Students - Grade 5 - 77%
Perception of School Safety-Students - Grade 7-64%	Perception of School Safety-Students - Grade 7 - 53%
Perception of School Safety-Students - Grade 9-66%	Perception of School Safety-Students - Grade 9 - 49%
Perception of School Safety-Students - Grade 11-67%	Perception of School Safety-Students - Grade 11 - 47%

Expected

Actual

Perception of School Safety-Staff-91.7%	Perception of School Safety-Staff- 53%
Perception of School Safety-Parents-89%	Perception of School Safety-Parents- 88%
	--
Attendance Rate-All-Increase by .5%, 95.88%	Attendance Rate-All- 94.4%
	--
HS Dropout Rate-All-Decrease by .5%, 5.7%	HS Dropout Rate-All- 5.7%
HS Dropout Rate-English Learners-Decrease by .5%, 6.1%	HS Dropout Rate-English Learners- 8.6%
HS Dropout Rate-Socioeconomically Disadvantaged-Decrease by .5%, 6.6%	HS Dropout Rate-Socioeconomically Disadvantaged- 6.8%
HS Dropout Rate-Students with Disabilities-Decrease by 1%, 8.9%	HS Dropout Rate-Students with Disabilities- 14.3%
HS Dropout Rate-African-American-Decrease by 1%, 10.4%	HS Dropout Rate-African-American- 11%
HS Dropout Rate-Hispanic-Decrease by .5%, 7.3%	HS Dropout Rate-Hispanic- 5.9%
HS Dropout Rate-Two or More Races-Decrease by .5%, 7.7%	HS Dropout Rate-Two or More Races- 14.3%
HS Dropout Rate-White-Decrease by .5%,.5.3%	HS Dropout Rate-White- 8.7%
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MS Dropout Rate-All-Decrease by .05%, .20%	MS Dropout Rate-All- 0.2%
MS Dropout Rate-African-American-Decrease by .075%,.94%	MS Dropout Rate-African-American- 0.34%
MS Dropout Rate-Hispanic-Decrease by .033%, .22%	MS Dropout Rate-Hispanic- 0.19%
MS Dropout Rate-White-Decrease by .025%, .15%	MS Dropout Rate-White- 0.23%
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4 Year Cohort Grad Rate (from Dashboard)-All-92%	4 Year Cohort Grad Rate (from Dashboard)-All- 89.8%
4 Year Cohort Grad Rate (from Dashboard)-English Learners-90.5%	4 Year Cohort Grad Rate (from Dashboard)-English Learners- 86%
4 Year Cohort Grad Rate (from Dashboard)-Foster Youth-92%	4 Year Cohort Grad Rate (from Dashboard)-Foster Youth- 74.4%
4 Year Cohort Grad Rate (from Dashboard)-Socioeconomically Disadvantaged-91.4%	4 Year Cohort Grad Rate (from Dashboard)-Socioeconomically Disadvantaged- 89.2%

Expected	Actual
4 Year Cohort Grad Rate-Students with Disabilities-70.7%	4 Year Cohort Grad Rate-Students with Disabilities-76.8%
4 Year Cohort Grad Rate (from Dashboard)-African American-87%	4 Year Cohort Grad Rate (from Dashboard)-African American- 84%
4 Year Cohort Grad Rate-Hispanic-91.8%	4 Year Cohort Grad Rate-Hispanic- 89.7%
4 Year Cohort Grad Rate-Two or More Races-74.4%	4 Year Cohort Grad Rate-Two or More Races- 86.4%
4 Year Cohort Grad Rate-White-91.9%	4 Year Cohort Grad Rate-White- 91.7%
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College & Career Indicator (From Dashboard)-Prepared-Increase by 6%, 41%	College & Career Indicator (From Dashboard)-Prepared-32.3%
College & Career Indicator (From Dashboard)-Approaching Prepared-Increase by 7%, 40.1%	College & Career Indicator (From Dashboard)-Approaching Prepared- 21.2%
College & Career Indicator (From Dashboard)-Not Prepared-18.9%	College & Career Indicator (From Dashboard)-Not Prepared- 46.4%
Culture/Climate/Williams Act-Students have textbooks/materials-100%	Culture/Climate/Williams Act-Students have textbooks/materials- 100%
Culture/Climate/Williams Act-Facilities in good Repair-100%	Culture/Climate/Williams Act-Facilities in good Repair-96.3%
Teaching Credential-Teacher Misassignments-0	Teaching Credential-Teacher Misassignments- 0
Teaching Credential-Credentialed Teacher Rate-97%	Teaching Credential-Credentialed Teacher Rate – 96%
Teaching Credential-Credentialed Teacher Teaching Outside of Subject Area Rate-9%	Teaching Credential-Credentialed Teacher Teaching Outside of Subject Area Rate- 10%
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Climate-Parent/Student/Staff Survey-Increase by 10%, 1415 responses	Climate-Parent/Student/Staff Survey- 10,286 Responses
Parent Input-Parent Survey-Increase by 10%, 1415 responses	Parent Input-Parent Survey- 2,560 Responses
Parent Involvement-Increase by 10%, 2573 contacts	Parent Involvement- 4,914 parent contacts

Actions / Services

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

Action 3A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Lower Class Sizes:</p> <p>Hemet Unified School District will continue to incrementally lower class size ratios in K-3, 4-5, and 6-12 to meet state mandates by 2020.</p> <p>\$7,865,410 LCFF</p>	<p>Hemet Unified School District lowered class size ratios in K-3, 4-5, and 6-12 to meet state mandates.</p>	<p>\$7,865,410 LCFF</p>	<p>\$7,865,410 LCFF</p>
<p>2. Site Allocations (LCAP Supplemental and Concentration Funds):</p> <p>LCFF funds are allocated directly to school sites to support their efforts in providing increased or improved services to their Low Income (LI), English Learners (EL) and/or Foster Youth (FY). Additional Title I funding serves to further strategic intervention aligned with LCFF funded increased or improved services in a site directed manner.</p> <p>\$2,822,897 LCFF \$2,423,031 Title I</p>	<p>Sites were provided Supplemental and Concentration funds to support implementing or supporting actions that supported their EL, LI and FY students. Respective site Site Plans for Student Achievement detailed the use of the funds.</p>	<p>\$2,822,897 LCFF \$2,423,031 Title I</p>	<p>\$2,755,622 LCFF \$2,038,589 Title I</p>
<p>3. Assistant Principals:</p> <p>Continue with increased support for elementary schools by ensuring valley K-5 elementary schools have a full time assistant principal to support the LCAP initiatives and programs. Maintain two additional assistant principals that were hired in the 2015-16 school year. Support secondary schools as needed with this action/service.</p> <p>\$617,900 LCFF MOVED from 3C</p>	<p>Additional support has been provided to elementary sites in the HUSD valley. This additional support allows for the principal to be the instructional leader on their site and receive support with all stakeholder groups to assure students are learning, feeling safe at school and enjoying their school experience.</p>	<p>\$617,900 LCFF</p>	<p>\$618,852 LCFF</p>

Action 3D

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Elementary Bilingual Parent Liaisons:</p> <p>Hemet Unified School District will continue to fund bilingual liaisons which were put in place last year at all of the elementary schools. The</p>	<p>This service provided Elementary (K-5) and (K-8) school sites with Bilingual Parent Liaisons. Liaisons played a crucial role in strengthening parent engagement, increasing communication, and connecting parents with vital resources in the</p>	<p>\$772,066 LCFF</p>	<p>\$743,515 LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>liaisons play a crucial role in increasing communication, improving participation in school activities, and connecting families to resources in the community.</p> <p>\$772,066 LCFF</p>	<p>community. The ability to communicate with parents in Spanish was necessary to effectively engage the thousands of parents who are not fluent in English.</p>		
<p>2. Parent Engagement:</p> <p>Hemet Unified School District will facilitate and support school sites with parent participation as well as provide funding for the following programs and events across the District: Action Team for Partnerships (ATP is an “action arm” of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI), PTA’s SMARTS program, Parent Institute for Quality Education (PIQE), Hemet Unified School District’s annual Posada, Parent Project, and other planned events. Hemet Unified School District will be working with Panorama to conduct pupil, parent, and staff surveys.</p> <p>\$254,450 LCFF</p>	<p>This LCAP item addressed various functions of parent engagement and involvement. Included in this action/service are site-related parent engagement activities which include: PTA Smarts; Parent Institute for Quality Education; Action Teams for Partnerships; and other principal-led parent engagement activities. Parent Resource Center activities and services included contracts with various providers and materials/supplies related to parent engagement.</p>	<p>\$254,450 LCFF</p>	<p>\$148,184 LCFF</p>
<p>3. Parent Center:</p> <p>Hemet Unified School District will improve parent and community involvement through the implementation of a Parent Center. This parent center will become the hub for the various parent and community classes, involvement opportunities and activities. Funded by Title I</p> <p>\$0 LCFF</p> <p>\$545,898 Title I</p>	<p>The Parent Resource Center continued in the second year of supporting parents and promoting parent engagement. Year to date, the Parent Resource Center has over 4,200 contacts (up from 2,400 at the same time last year).</p>	<p>\$0 LCFF</p> <p>\$545,898 Title I</p>	<p>\$0 LCFF</p> <p>\$509,862 Title I</p>
<p>4. Blackboard (Formerly Parent Link):</p> <p>The Blackboard Mobile Communications App, formally Parent Link, is utilized by the District and school sites to communicate directly with parents via phone messages or the Hemet Unified School District app.</p> <p>\$65,125 LCFF</p> <p>MOVED from 3C</p>	<p>This action/service was implemented in alignment to the action/service description. The Blackboard application continues to be a staple in school to home communication.</p>	<p>\$65,125 LCFF</p>	<p>\$65,125 LCFF</p>
<p>5. AACES:</p>	<p>The actual action/service deployment witnessed an expanded focus on</p>	<p>\$50,000 LCFF</p>	<p>\$14,281 LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Recognizing the divergent achievement trend for African American students compared to other student groups, Hemet Unified School District has organized a work group to connect with our African American students and community. Based on the work of this group, initiatives will be mobilized to increase measures of school connectedness, school safety, academic achievement, and decrease in suspension rates.</p> <p>\$50,000 LCFF NEW action/service element</p>	<p>African American population and other student groups. The creation of a District Equity Task Force to best meet the needs of our diverse populations in Hemet is currently in progress.</p>		

Action 3E

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. High School and Middle School After-School Athletics:</p> <p>Hemet Unified School District will continue to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provides students with a variety of activities. (LI) (FY)</p> <p>\$1,063,400 LCFF MOVED from 3B</p>	<p>Hemet Unified School District continued to support after-school athletics at the middle and high schools. This action/service was deployed in accordance to the description of the action/service.</p>	<p>\$1,063,400 LCFF</p>	<p>\$1,063,400 LCFF</p>
<p>2. Music - K-12 Arts Program:</p> <p>The music program that provides both instrumental and vocal music instruction to all interested 3rd through 12th-grade students will continue to expand. Schools will target Low Income (LI) and Foster Youth (FY) students to participate in this arts program. Instruments are provided for students who are unable to afford one for use during the school year.</p> <p>(LI, FY)</p> <p>\$1,001,084 LCFF MOVED from 1A</p>	<p>The actual services broadly reflect the planned actions and services. An additional music teacher was hired to support the new school site and student growth at another site. The music coordinator supports all music teachers across the District as well as assists with supporting music events throughout the District.</p>	<p>\$1,001,084 LCFF</p>	<p>\$886,345 LCFF</p>
<p>3. Outdoor Science Camp/Field Trip:</p> <p>Fifth grade students across the District have the opportunity to participate in an outdoor science</p>	<p>School sites provided opportunities for 5th grade students to engage in learning opportunities for single day or overnight timeframes. These learning experiences contextualized</p>	<p>\$295,223 LCFF</p>	<p>\$248,457 LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>camp (such as Path Finders). LCAP funds will be used to provide matching funds for school sites to assist their Low income (LI) students participate. (LI)</p> <p>\$295,223 LCFF</p> <p>MOVED from 1A</p>	<p>content and skills developed in the classroom in the areas of science or other core areas.</p>		
<p>4. SAFE Program at Harmony Elementary School:</p> <p>Hemet Unified School District will continue to provide funding for the SAFE after-school program at Harmony Elementary school as it currently is not funded under the SAFE grant.</p> <p>\$89,325 LCFF</p> <p>MOVED from 3B</p>	<p>SAFE is an after-school program designed to improve attendance and achievement. Harmony did not qualify for the state grant due to the percentage of free and reduced lunch students. The Supplemental and concentration funds ensured a similar level of service was provided as the grant funded sites.</p>	<p>\$89,325 LCFF</p>	<p>\$89,325 ASES Grant</p> <p>\$0 LCFF</p>

Action 3F

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Peer Leaders Uniting Students (PLUS):</p> <p>Continue to support this evidence-based peer-to-peer program. Teams of staff members are trained to manage a youth-empowered program that utilizes social leadership qualities to connect all students. A diverse group of student leaders facilitate a series of activities that create communication, connections, care and community among a student body. Utilizing best practice strategies the student leaders serve as the liaison between the student body and the adults on a campus.</p> <p>\$13,875 LCFF</p>	<p>The PLUS program was in place at all secondary sites. Implementation occurred in accordance with planned action/services description.</p>	<p>\$13,875 LCFF</p>	<p>\$59,643 LCFF</p>
<p>2. Alternative to Suspension:</p> <p>Piloted at Tahquitz HS in the 2017-18 school year, the Alternative to Suspension program is designed to provide intensive counseling while continuing instruction in an alternate setting, all of which is in lieu of a suspension. Integral in the work is the framework of restorative justice. With the expansion of this work</p>	<p>This action/service was implemented as described in the proposed action/service. The Alternative to Suspension pilot was rolled out to all secondary schools.</p>	<p>\$976,000 LCFF</p>	<p>\$972,602 LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>across the secondary grade levels, the District expects to see similar decreases in suspension and recidivism of at risk (principally Unduplicated Count Pupils) students in a similar manner as the pilot program at Tahquitz High School.</p> <p>\$976,000 LCFF</p>			

Analysis

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

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

Focus Area A (Increased Student Services)

3A-1 Lower Class Sizes: Initially driven by structured K-2 class size requirements, this item augments general fund support for both required district obligations as well as lowers class sizes across the K-12 span. This item is tangentially aligned and coincides with introduction of class cap language in the CBA several years ago. This line item accounts for the cost of 68 FTE (applied to the base staffing ratio) over the ratio of the 2012-13 SY. On ratio staffing associated with 2018-19 projections (inclusive of the 68 FTE) was 700 FTEs of the 833.1 total FTEs. Outside of the 68 FTEs associated with this item, the C/S funds outlined in the LCAP connect with 42.1 FTE's.

3A-2 Site Allocations: Supplemental and Concentration funds were allocated directly to school sites to support their efforts in providing increased or improved services for Low Income (LI), Foster-Youth (FY), and English Learners (EL). Sites created a plan in their SPSA to address how these funds would be utilized. Elements of implementation are determined by the School Site Councils at each site.

3A-3 Assistant Principals: Having an additional administrator on site, provides support with instruction, discipline, the implementation of site goals, provides greater opportunities to reach out to the community, assists with relationship building and supports the site with the specific skill set that can be enhanced to support all students' learning. Implementation of this action/service is ongoing over multiple years.

Focus Area D (Parent Engagement)

3D-1 Elementary Bilingual Parent Liaisons: HUSD leadership recognizes that parent involvement leads to positive gains in student achievement and is providing financial support for a classified staff member to serve as a liaison between school, home and the community. Liaisons are hired by each individual school site. Liaisons typically are the first persons to greet parents when they arrive at a school's front office. Liaisons assist the site principal and office manager in all facets of parent engagement/involvement. They assist principals and teachers with phone calls home to parents, assist health techs with parent communication, translate school flyers, and interpret for parents when they visit the office for principal and/or teacher meetings. Liaisons receive support and guidance from the Director of Equity and Community Outreach and Parent Resource Center (PRC) staff members. Liaisons attend monthly meetings led by PRC staff members, where they have an opportunity to receive professional development, information related to parent engagement and collaborate with their liaison peers.

3D-2 Parent Engagement: As parent participation has increased at sites, there is a greater need for financial support to adequately staff and supply parent nights. All sites, with the exception of WCA (charter funded), were allotted funds

based on their pupil count. Principals used these funds to support parent engagement programs at their respective sites. These funds also provided the PRC with support for one certificated teacher that provided Spanish as a Second Language classes to parents, classified personnel that supported various parent classes, technology, and other supplies used for parent trainings.

3D-3 Parent Resource Center: The PRC offered various parent trainings and family engagement opportunities throughout the Summer of 2018 and 2018-19 school year. Parent classes and trainings included: English as a Second Language, Spanish as a Second Language, Positive Parenting Program, Mindfulness, Restorative Practices, Computer Skills, and College and Career readiness workshops. Child supervision was provided for all parent classes and workshops, as we know lack of child supervision can become a barrier for parents who want to attend classes.

3D-4 Blackboard (Formerly Parent Link): The Blackboard (Parentlink) system has been in place for the last 13 years, but ongoing training and support is needed to ensure the system is used effectively and to its potential. Training sessions for new employees and end user support are ongoing as needed. During this year's training we made a point to emphasize the importance of a short and concise message, and the importance of sending the message in both Spanish and English.

3D-5 AACES: The intent of this action was to develop a stronger system of support and engagement for our African American students and families. Year two of the action included the continuation of the District Parent Resource Center supporting school sites with the continued development of a site-based African-American Council for Excellence and Success (AACES). This has resulted in increased opportunities for our African-American parents to become engaged in their child's school as it relates to data affecting the African-American student group (academic, suspension/expulsion, A-G, etc.). Current site-based AACES: Hemet HS; Tahquitz HS (African-American Parent Advisory Council-AAPAC); Rancho Viejo MS; Diamond Valley MS; Little Lake ES.

In September, representatives from leadership and site and district staff attended a two-day equity conference to help determine best steps for developing a comprehensive plan for equity in the District.

In February, a consultant was brought in to help develop a system of support to address the needs of our African American population and other student groups in terms of equity and access.

The District will be engaging with the consultant to develop an equity task force to guide the steps to meet not only the needs of our African American students, but also with a focus on equity and access for all students.

Focus Area E (Student Engagement)

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

3E-2 Music - K-12 Arts program: The music program broadly reflects the planned actions and services. District music meetings are planned throughout the school year to address and discuss progress of the music program grades 3-12, program needs, and performances. The District Music Coordinator has assisted with maintaining the successful progress of the Music Program across elementary, middle school and high school. The District Music Coordinator meets regularly with the Elementary and Secondary Director to support music teachers and the program. Communication has become stronger throughout the program, and support is evident to assure the program continues to provide students the opportunity to be a part of the music program, as well as supports students financially with instruments and funds to support participation (LI, FY).

3E-3 Outdoor Science Camp/Field Trip: Fifth grade students were provided the opportunity to attend 5th Grade Science Camp to engage in learning opportunities for single or overnight timeframes. These learning experiences contextualized content and skills developed in the classroom in the areas of science or other core areas. Many students have never been away from home or have had the opportunity to first-hand explore science in the real world. It is a growing and academic opportunity for students.

3E-4 SAFE Program at Harmony Elementary School: Hemet Unified School District planned to offer funding for the SAFE after-school program at Harmony Elementary school as it was not originally funded under the SAFE grant however Harmony received the grant for the 2018-2019 school year. The original program and intent of the action/service was continued with the alternate funding source.

Focus Area F (Supportive Learning Environment)

3F-1 Peer Leaders Uniting Students (PLUS): Site level PLUS advisors are identified at each secondary school site to train and lead site-level teams to enhance mutual respect and understanding on campus and enhance positive school climate as youth peer leaders.

Students receive training and team building experience at the district level through annual kick-off events, a mid-year PLUS Summit (a conference with a keynote and break-out sessions on school climate issues identified as high need by the students), and training as youth tobacco educators in conjunction with the district's Tobacco Use Prevention Education grant.

These activities were all done to build student voice and student's capacity for youth development activities on their own campuses.

3F-2 ATS: All eight high schools and middle schools are providing Alternative to Suspension (ATS) Classrooms. Parents and students are given the option to spend 3-5 days in the ATS classroom in lieu of an out of school suspension. Students who are a danger to themselves and others are not given this option. The program is based on a pilot implemented at Tahquitz High School last year.

In the second year of implementation, Tahquitz is seeing a shift in the ways the teachers and administrators provide consequences for student behavior. In the second year, the program is beginning to show significant changes in disciplinary data and teachers are less likely to report that discipline is a significant problem on the campus.

The classroom focuses on Restorative Justice that teaches students to understand the ways their actions impact others and how to make things right after a behavioral error. In addition, students work on improving socio-emotional skills and have time to stay current on their school work while remaining in school. All sites were provided with extensive training in Restorative Justice, Why Try Socio-Emotional curriculum and classroom processes. The teams meet monthly with Student Support Services for collaboration, data review and training.

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

Focus Area A (Increased Student Services)

3A-1 Lower Class Sizes: Lower class sizes have been effective in supporting positive teaching and learning experiences for students.

3A-2 Site Allocations: Providing funds to schools has been effective in allowing them to increase and expand services for English Learners, Low Income and FY students.

3A-3 Assistant Principals: Assistant Principals help to support academics, behavior, administration, and provide guidance to families and staff. Their position manages the site in absence of the principal. Their partnership with the site principal cohesively guides the school site. Qualitative feedback and observation support the two additional positions of Assistant Principal.

Focus Area D (Parent Engagement)

3D-1 Elementary Bilingual Parent Liaisons: Parent liaisons have increased and improved parent engagement at their respective sites. Parent Liaisons have been instrumental in strengthening home- school partnerships by strengthening lines of communication with parents, serving as parent trainers and connecting parents to community resources.

3D-2 Parent Engagement: Feedback from parents, sites, and liaisons indicate that these services/programs offered to parents were well received and effective in increasing parent engagement.

3D-3 Parent Resource Center: Feedback from parents, sites, and liaisons indicate that these services/programs offered to parents were well received and effective in supporting the needs of parents and families.

3D-4 Blackboard (Formerly Parent Link): This year there were over 2 million communications made to students and families of Hemet USD through the Blackboard system. This includes over 1 million delivered phone calls, 400,000+ emails, and 500,000+ text messages to families. The amount of calls and communications made from the District Office and local schools represents the need to effectively communicate to Hemet USD students, parents, and stakeholders. The Blackboard system has been effective in making these communications.

3D-5 AACESS: Feedback from parents and sites is the work around promoting equity is highly needed and currently effective to the current extent of implementation.

Focus Area E (Student Engagement)

3E-1 High School & Middle School After-School Athletics: All site principals report extremely high effectiveness of this item and consistently seek expansion. Athletics is considered a prime and effective method of promoting student engagement in the learning process via subordinate participation in after school sports. Across the four comprehensive high schools, this financial support augments general fund allocations to underpin about 4,000 student participations as well as approximately 800 middle school athletic participation opportunities. Student athletes have higher attendance rate and GPA.

3E-2 Music - K-12 Arts program: The K-12 music program provides students the opportunity to participate and engage in vocal and instrumental music. The program builds from the elementary grade levels through high school, which support students year-to-year. The music program provides opportunities to students who might otherwise not have the chance to learn about music, learn how to play an instrument, have an opportunity to perform in front of audiences, and transfer the music skills learned to the next grade level span and beyond. Every school site schedules performances throughout the school year to provide students a chance to apply and perform what they were taught. Qualitative feedback from parents, administrators, teachers, students, District, and community indicates the music program offered in the District has been effective and rewarding for student growth. Stakeholder feedback indicates the overall action/services *effectively* achieves the desired intent of the action/service element.

3E-3 Outdoor Science Camp/Field Trip: Internal and external stakeholder feedback indicates strong ongoing support for this action/item. The service relates strongly to a student sense of school connectedness.

3E-4 SAFE Program at Harmony Elementary School: Internal and external stakeholder feedback indicates strong ongoing support for this action/item.

Focus Area F (Supportive Learning Environment)

3F-1 Peer Leaders Uniting Students (PLUS): Internal and external stakeholder feedback indicates strong ongoing support for this action/item. Principals and counseling staff consistently voice strong support for the PLUS program.

3F-2 ATS: Tahquitz High School has seen a 62% drop in incidents from the 2017-18 school year. Current Estimated Decreases in Suspension Rate: African American -8.1%, Foster -3.3%, Homeless -2.7%, Students with Disabilities -6.9%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Focus Area A (Increased Student Services)

3A-1 Lower Class Sizes: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element.

3A-2 Site Allocations: The variance in the anticipated vs actual expenditures relates to unexpected shortfalls in personnel costs. Specifically, there were employment gaps for some positions that resulted in unspent funds in addition to unused extra-duty time set aside in the budget process.

3A-3 Assistant Principals: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.).

Focus Area D (Parent Engagement)

3D-1 Elementary Bilingual Parent Liaisons: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.).

3D-2 Parent Engagement: Variance in this budget is related to unrealized material and training costs.

3D-3 Parent Resource Center: Budget variance related to the following: District Closet did not open due to lack of space at Parent Resource Center; Spanish class (SSL) not offered Spring 2019 (instructor not available); Parent Project classes at outlying sites did not occur due to lack of parent interest and/or site administration had other interests apart from Parent Project.

3D-4 Blackboard (Formerly Parent Link): There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element.

3D-5 AACCESS: Variance in this budget relates to unexpected transition in strategic plan implementation as a function of the continuous improvement process.

Focus Area E (Student Engagement)

3E-1 High School & Middle School After-School Athletics: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element.

3E-2 Music - K-12 Arts program: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.) as well as unrealized material costs.

3E-3 Outdoor Science Camp/Field Trip: Variance in this budget was a function of unexpected underutilization by sites with a change in plans due to winter storm activity.

3E-4 SAFE Program at Harmony Elementary School: This item continued during the 18-19 school year with funding from the SAFE grant. This account is currently net zero, budgeted LCFF funds were moved to LCAP item 3F-1.

Focus Area F (Supportive Learning Environment)

3F-1 Peer Leaders Uniting Students (PLUS): This budget was significant increased due to mid-year analysis and adjustments related to the strategic implementation of social/emotional learning curriculum.

3F-2 ATS: There was no significant difference between the planned and actual budgeted expenditures for LCFF based financial support of this action/service element. Any specific difference is attributed to variance in actual personnel cost (e.g. step/column differences, etc.).

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

Concepts applicable to all adjustments and proposed changes: all proposed changes (described below) were vetted with the Hemet Unified School District LCAP Advisory Committee. To this extent, feedback was broadly supportive in nature related to changes described below.

Focus Area A (Increased Student Services)

3A-1 Lower Class Sizes: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes. Program monitoring of this program includes perception data and stakeholder feedback.

3A-2 Site Allocations: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Intermediate process data will be used to adjust in implementation to maximize student outcomes as described by site specific Site Plan(s) for Student Achievement.

3A-3 Assistant Principals: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements.

Focus Area D (Parent Engagement)

3D-1 Elementary Bilingual Parent Liaisons: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. The focus on program monitoring will relate to parent and family communication on needs as well as perception data in the LCAP stakeholder survey.

3D-2 Parent Engagement: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. The focus on program monitoring will relate to parent and family communication on needs as well as perception data in the LCAP stakeholder survey.

3D-3 Parent Resource Center: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. The focus on program monitoring will relate to parent and family communication on needs as well as perception data in the LCAP stakeholder survey.

3D-4 Blackboard (Formerly Parent Link): There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service, though it is being subsumed into the IT Infrastructure action/service (item 1F-2).

3D-5 AACCESS: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. The focus on program monitoring will relate to parent and family communication on needs as well as perception data in the LCAP stakeholder survey.

Focus Area E (Student Engagement)

3E-1 High School & Middle School After-School Athletics: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Program evaluation metrics will center on a cohort analysis of the GPA and attendance of those participating in the action/service.

3E-2 Music - K-12 Arts program: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Program evaluation metrics will center on a cohort analysis of the GPA and attendance, as well as perception data of those participating in the action/service.

3E-3 Outdoor Science Camp/Field Trip: There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. The action/service will be rebranded to Offsite Learning Experiences in an effort to more clearly communicate to stakeholders both the substance and intent.

3E-4 SAFE Program at Harmony Elementary School: In that the services associated with this action/service are now grant funded, the financial resources will be repurposed into other areas and this item will no longer be included in the LCAP.

Focus Area F (Supportive Learning Environment)

3F-1 Peer Leaders Uniting Students (PLUS): There are no substantive changes planned for this action/service other than strengthening systems associated with this action/service. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Program evaluation will continue to be grounded in pre-post data, other internal metrics as well as LCAP survey data.

3F-2 ATS: There is a planned expansion of the program in the 2019-20 school year. Accordingly, the financial resources will expand as well. Hemet Unified School District employs a Continuous Improvement model to use current performance and process data to plan & execute plan elements. Program evaluation will continue to be grounded in the overall suspension rate as well as internally defined recidivism metrics.

Table 3: Goal 3 – Summary of Action/Service Element Transitions & Changes	2018 Location (Goal 2 Action)	2019 Location (Goal 2 Action)
Blackboard (Formerly Parent Link)	3D-4	Combined to 1F-1

Stakeholder Engagement

LCAP Year: 2019–20

Involvement Process for LCAP and Annual Update

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

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

Structured Feedback Instruments

LCAP Survey: Perception data was solicited via survey designed to assess/solicit input on the social/emotional, behavioral and academic needs of Hemet Unified School District students. The surveys were developed to match the participants while allowing cross tabulation and analysis to compare and contrast the perceptions of family, staff, and students on the same issues. This data was disaggregated by student group, school level, and grade and otherwise cross-referenced with other survey instruments. It should be noted that stakeholder input was used to both affirm the design of the instruments as well as make modifications for the purpose of triangulation in analysis. This survey was conducted over a ten week period in early 2019.

Semi-Structured Feedback Instruments

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

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

State of the District – Hemet Unified School District Board Room – (October 4, 2018) – A group of 135 parents, community leaders, and students were assembled to discuss the work of the District in increasing and improving outcomes for students. The LCAP structure, services, and student impact was reviewed and structured input was solicited through a “Start – Stop – Continue” facilitation strategy.

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

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

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

Meetings were held on October 17, 2018, January 29, 2019, February 26, 2019, May 2, 2019

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

- April 18, 2019 – Idyllwild School MPR
- October 31, 2018 – Hamilton High School MPR
- October 31, 2019 – Cottonwood School MPR

Joint Hemet Teachers Association/California School Employees Association Collaboration – *Education Services Conference Room* – Together with HTA and CSEA, an LCAP subcommittee engaged a forum for analysis of student performance data, feedback regarding the District staff analysis of the LCAP structure and content of the goals, action/services, as well as an open forum regarding the academic, social/emotional and behavioral needs of students. Additionally, this group provided input on context of student achievement at the two schools subject to Comprehensive School Improvement. These meetings were held:

- January 22, 2019
- February 12, 2019
- March 12, 2019
- April 9, 2019
- April 30, 2019

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

- September 27, 2018
- January 17, 2019

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

- September 19, 2018
- December 5, 2019
- February 13, 2019
- May 1, 2019

Whole Staff Forums – The Superintendent of Hemet Unified School District facilitated whole staff meetings (certificated and classified) at every school and for each department by division at the District Office. The purpose of these meetings was to gain input on staff connected to District goals (which are currently synonymous the LCAP Goals) as well as collaboratively develop a common set of district values that serve as the basis for communication, system development, collaboration, and leadership.

Impact on LCAP and Annual Update

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

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

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

California Dashboard Analysis and Differentiated Assistance: The LCAP Advisory meetings served as a venue for stakeholders to analyze student performance data in relation to the Local Control Funding Formula (LCFF) Rubric. Also known as the California Dashboard, stakeholders engaged in the analysis of student data and provided input on the likely underlying detrimental mechanisms. This information reinforced the renovation of certain action/services and the strategic abandonment of others. LCAP Advisory meetings allowed for group analysis of student performance information, action/services designed to support at risk students, with a special focus on those who demonstrate significant need as identified by the Differentiated Assistance qualification criteria.

Extended Cabinet Planning Sessions: Leveraging stakeholder feedback and administrative program evaluation information, District leadership took steps to initiate the renovation of the LCAP Stakeholder feedback (survey and interview data) supported the alignment of the LCAP goals, actions, and services with District goals. Leveraging the work of Fullan and Quinn (Fullan & Quinn, 2015), the mobilized feedback resulted in bringing a focus and clarity to how the work described in the LCAP.

Other drivers for improvement: a tidal rise in the culture of continuous improvement, anchored by the intentional engagement of Improvement Science with support from partners at WestEd, has significantly guided the thinking of district stakeholders. Joining intentional solutions to well-understood problems, there is an increasing value placed on understanding the impact of the work. Furthermore, with the interest of transparency and clarity being center stage of work engaging the LCAP Advisory Committee, the following types of changes were the basis of consultation for which the District received support:

- Reconfiguration for action/services to increase/improve transparency
- Improved monitoring & evaluation
- Improved strategic coherence & alignment
- Upscaling successful strategies
- Changes that ensure all aspects of the California Dashboard are addressed

Summary of Action/Service Element Changes

Thematically, the stakeholder feedback demonstrated support for the following changes shown in the table below:

Table 4: Summary of Action/Service Element Transitions & Changes	2018 Location (Goal 1 Action)	2019 Location (Goal 1 Action)

Career & Technical Education (CTE)/RCOE Support Rebranded to: Career Technical Education Pathways	1B-1	1B-1 Combined with 1B-6
Foreign Language & Science Teacher Rebranded to: World Language Support	1B-2	1B-2
PSAT/SAT/AP Testing Rebranded to: College & Career Readiness Supports	1B-3	1B-3 Combined with 1B-4
California College Guidance Initiative for College & Career Planning	1B-4	Combined to 1B-3
STEAM	1B-5	Resources Repurposed
Project Lead the Way	1B-6	1B-1
Math Professional Development & Curriculum Rebranded to: Math Professional Development and Support	1D-2	1D-2
Center for Teacher Innovation (CTI) Rebranded to: Teacher and Administrator Professional Development in CA Standards	1D-4	1D-4 Combined with 1D-5
National Institute for School Leadership (NISL)	1D-5	Combined to 1D-4
English 3D Rebranded to: English Learner Support	1E-1	1E-1
English Learner Site Leads & English Learner Support	1E-2	Combined to 1E-1
Imagine Learning	2B-3	Combined to 1E-1

Tech Know Teacher, Technology Integration Project	1F-1	Discontinued
Read 180 & System 44 Reading Intervention Program Rebranded to: <i>Secondary Reading Intervention</i>	2B-2	2B-2
Imagine Learning	2B-3	Combined to 1E-1
Integrated System of Support Coordination	2F-2	Discontinued
Action 2E – Multi-Tiered Systems of Support	Transition from “6-12” to “All Schools” in location of service	
Chronic Absenteeism		2E-10 - New in 2019
Blackboard (Formerly Parent Link)	3D-4	Combined to 1F-1
Outdoor Science Camp/Field Trip Rebranded to: Offsite Learning Experiences	3E-3	3E-3

Other Modifications

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

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

References

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7, 8

Local Priorities: Professional Development

Identified Need:

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

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

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

Expected Annual Measurable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
4 Year Cohort Grad Rate (from Dashboard)	Spring 2015 Cohort	2016 Cohort	2017 Cohort	2018 Cohort
4 Year Cohort Grad Rate (from Dashboard) – ALL	88.5%	89.7%	90.8%	92%

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
4 Year Cohort Grad Rate (from Dashboard) – English Learners	86.5%	87.8%	89.2%	90.5%
4 Year Cohort Grad Rate (from Dashboard) – Foster Youth	90%	90.7%	91.3%	92%
4 Year Cohort Grad Rate (from Dashboard) – Socioeconomically Disadvantaged	87.4%	88.7%	90.1%	91.4%
4 Year Cohort Grad Rate – Students w/ Disabilities	66.7%	68%	69.4%	70.7%
4 Year Cohort Grad Rate – African-American	83%	84.3%	85.7%	87%
4 Year Cohort Grad Rate – Hispanic	88%	89.8%	90.8%	91.8%
4 Year Cohort Grad Rate – Two or More Races	71.4%	72.7%	74.1%	75.4%
4 Year Cohort Grad Rate – White	90.4%	90.9%	91.4%	91.9%
College and Career Indicator	2013-14 Cohort	2016 Cohort	2017 Cohort	2018 Cohort
College and Career Indicator (from Dashboard) – Prepared	23%	26%	29%	32%
College and Career Indicator (from Dashboard) – Approaching Prepared	19.1%	22.1%	25.1%	28.1%
College and Career Indicator (from Dashboard) – Not Prepared	57.9%	51.9%	45.9%	39.9%
12th Grade Graduates completing all A-G requirements (From Dataquest)	2015-16 Cohort	2017 Cohort	2018 Cohort	2019 Cohort
12th Grade Graduates completing all a-g requirements – All	36.5%	38.2%	39.8%	41.5%
12th Grade Graduates completing all A-G requirements – English Learners	NA	NA	NA	NA
12th Grade Graduates completing all A-G requirements –Foster Youth	NA	NA	NA	NA
12th Grade Graduates completing all A-G requirements Socioeconomically Disadvantaged	NA	NA	NA	NA
12th Grade Graduates completing all A-G requirements –Students w/ Disabilities	NA	NA	NA	NA

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
12th Grade Graduates completing all A-G requirements –African-American	25.6%	+11.5% (37.1%)	+11.5% (48.6%)	+11.4% (60%)
12th Grade Graduates completing all A-G requirements –Hispanic	35%	+8.3% (43.3%)	+8.3% (51.6%)	+8.4% (60%)
12th Grade Graduates completing all A-G requirements –Two or More Races	30.6%	+9.8% (40.4%)	+9.8% (50.2%)	+9.8% (60%)
12th Grade Graduates completing all A-G requirements— White	38.4%	+7.2% (45.6%)	+7.2% (52.8%)	+7.2% (60%)
EAP/SBAC Scores	Spring 2016	Spring 2017	Spring 2018	Spring 2019
EAP/SBAC Scores (from Dashboard) – English Language Arts (Grade 11)	9.5 points above Standard Met	+10 points	+13 points	+18 points
EAP/SBAC Scores (from Dashboard) – Mathematics (Grade 11)	78.1 points below Standard Met	+8 points	+11 points	+15 points
Advanced Placement (AP) Exam Pass Rates	Spring 2016	Spring 2017	Spring 2018	Spring 2019
Percent of Students passing an AP Exam with a 3 or higher – District-Wide	NA	39.9%	41.9%	43.9%
Percent of AP Exams Passed District-Wide	57.9%	59.9%	61.9%	63.9%
AP Course Enrollment	2016 Cohort	2017 Cohort	2018 Cohort	2019 Cohort
AP Course Enrollment (Local Measure) – All	16.4%	18.4%	20.4%	22.4%
AP Course Enrollment (Local Measure) – English Learners	1.7%	2.7%	3.7%	4.7%
AP Course Enrollment (Local Measure) – Students w/ Disabilities	2.4%	3.4%	4.4%	5.4%
AP Course Enrollment (Local Measure) – African - American	5%	7.7%	10.3%	13.0%
AP Course Enrollment (Local Measure) – Hispanic	9.6%	11.9%	14.3%	16.6%
AP Course Enrollment (Local Measure) – White	11.7%	13.7%	15.7%	17.7%

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
CTE Course Enrollment	2016 Cohort	2017 Cohort	2018 Cohort	2019 Cohort
CTE Course Enrollment (Local Measure – Key Data) – District	42.1%	43.1%	44.1%	45.1%
CTE Course Enrollment (Local Measure – Key Data) – English Learners	38.9%	40.6%	42.2%	43.9%
CTE Course Enrollment (Local Measure – Key Data) – Students w/ Disabilities	40.7%	42.4%	44%	45.7%
CTE Course Enrollment (Local Measure – Key Data) – African-American	45.8%	46.8%	47.8%	48.8%
CTE Course Enrollment (Local Measure – Key Data) – Hispanic	59.6%	60.6%	61.6%	62.6%
CTE Course Enrollment (Local Measure – Key Data) – White	51.1%	52.1%	53.1%	54.1%
CTE Pathway Completion	2016 Cohort Baseline	2017 Cohort	2018 Cohort	2019 Cohort
CTE Pathway Completion (CALPADS 3.15) – District	.9%	1.4%	1.9%	2.4%
CTE Pathway Completion (CALPADS 3.15) – English Learners	0%	.5%	1%	1.5%
CTE Pathway Completion (CALPADS 3.15) – Students w/ Disabilities	.9%	1.4%	1.9%	2.4%
CTE Pathway Completion (CALPADS 3.15) – African-American	1.7%	2.2%	2.7%	3.2%
CTE Pathway Completion (CALPADS 3.15) – Hispanic	.9%	1.4%	1.9%	2.4%
CTE Pathway Completion (CALPADS 3.15) – White	1.7%	2.2%	2.7%	3.2%

Planned Actions / Services

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

Action 1A

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

Focus Area A: STEAM
 (Science/Technology/Engineering/Arts/Math)
(Items in this focus area are designed to primarily impact the following metrics: Graduation rate and college and career readiness.)
1) Project Lead the Way:
 An engineering program for high school students. This year a PLTW will be started at some of the Middle Schools and piloted at one Elementary School (Hemet EI). Each of the Valley high schools will have a specific focus/capstone class, that will be fully implemented at 3 HS this year. Schools are targeting low income (LI) students for this program through the recruitment process. (LI)
\$1,191,739

2) Music - K-12 Arts program:
 The music program provides both instrumental and vocal music instruction to all interested 3rd through 12th grade students will continue to expand. Schools will target LI and foster youth (FY) students to participate in this arts program. Instruments are provided for students who are unable to afford one, for use during the school year.
 (LI, FY)
\$954,960

2018-19 Actions/Services

MOVED TO 1B

MOVED TO 3E

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>3) Tech Know Teacher, Technology Integration Project: Instructional Technology initiative that works with a cohort of 2nd - 12th grade teachers. The goal of the program is to prepare teachers and their classroom for a one-to-one technology classroom environment. Program involves training on how to incorporate technology into daily classroom instruction. This year, the program will continue to target teachers who have not had technology integration training. Additional training opportunities, such as a Tech-Ready Boot Camp and Chrome Warrior (an online training program) will be provided to assist additional teachers in preparing for integrating technology into their instruction.</p> <p>(LI, FY) \$921,808</p>	<p>MOVED TO 1F</p>	
<p>4) STEAM Budget: School sites will be provided a budget to supplement Science/Technology/ Engineering/Arts/Music activities at their school sites. A special emphasis has been made to ensure our LI and FY students participate in these activities at the school site.</p> <p>(LI, FY) \$274,025</p>	<p>MOVED TO 1B</p>	
<p>6) Outdoor Science Camp/Field Trip: Fifth grade students across the district have the opportunity to participate in an outdoor science camp (such as Path Finders). LCAP funds will be used to provide matching funds for school sites to assist their low income (LI) students participate.</p> <p>(LI) \$123,600</p>	<p>MOVED TO 3E</p>	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a) \$1,443,931 b) \$54,188 c) \$413,897 d) \$1,052,767 e) \$324,079 f) \$ 0 g) \$177,270 	<ul style="list-style-type: none"> a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0 	<ul style="list-style-type: none"> a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0
Source	A-G) Supp and Con. (SandC)	N/A	N/A
Budget Reference	<ul style="list-style-type: none"> a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) 	N/A	N/A

Action 1B

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

Focus Area B: College and Career

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

2018-19 Actions/Services

Focus Area 1B: College and Career

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

2019-20 Actions/Services

Focus Area 1B: College and Career

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

2017-18 Actions/Services

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

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

(LI)
\$1,034,977

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

(LI) (FY)
\$410,269

3) Credit Recovery:

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

(LI) (FY)
\$420,954

4) Foreign Language Teachers & Science Teacher:

HUSD will continue to fund one foreign language teacher (or science teacher) at the three comprehensive high schools to increase the number of sections of A-G courses offered.

(LI) (FY)
\$235,185

2018-19 Actions/Services

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

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

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

\$1,104,105 LCFF

MOVED TO 2G

MOVED TO 2G

2. Foreign Language Teachers and Science Teacher:

Hemet Unified School District will fund one foreign language teacher at the 6-8 middle schools to support college and career readiness. (LI) (LI) (FY)

\$269,098 LCFF

2019-20 Actions/Services

1. Career and Technical Education Pathway Support

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

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

In addition to the above, the previously identified Project Lead the Way (CTE aligned) coursework and support system will be condensed to this action/service.

\$2,726,445 LCFF

2. World Language Support:

Hemet Unified School District will fund one world language teacher at the 6-8 middle schools to support college and career readiness. (LI) (LI) (FY)

\$442,375 LCFF

2017-18 Actions/Services

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

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

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

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

2018-19 Actions/Services

3. PSAT/SAT and AP Exam Testing:
 Continue to offer PSAT testing to 8th – 11th graders and SAT testing to all 12th graders during the school day to provide students this opportunity as a significant part of establishing a college and career culture at all our high schools. It is also an important piece of the AVID school-wide culture our middle and high schools have established.
 Hemet Unified School District has directed Title I funding to provide in increased service, in quality, by heavily supplementing the overall costs of AP exams for students. (LI) (FY)
\$138,362 LCFF
\$218,139 Title I

Condensed to Integrated System of Support Coordination

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

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

2019-20 Actions/Services

3. College & Career Readiness Supports
 Continue to offer PSAT testing to 8th – 11th graders and SAT testing to all 12th graders during the school day to provide students this opportunity as a significant part of establishing a college and career culture at all our high schools. It is also an important piece of the AVID school-wide culture our middle and high schools have established.
 In addition, Hemet Unified School District will continue to work with the California College Guidance Initiative (CCGI) to ensure that all 6th-12th grade students have access to a systematic baseline of guidance and support as they plan and prepare for college. CCGI will provide support to students, counselors, and parents with technological tools that help guide the college planning and preparation process. Our counselors will work with incoming freshman to ensure they have a 4 year plan in place to graduate and prepare for college.
 Hemet Unified School District has directed Title I funding to provide in increased service, in quality, by heavily supplementing the overall costs of AP exams for students. (LI) (FY)
\$180,710 LCFF
\$218,139 Title I

Condensed to College & Career Readiness Supports

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	<p>5. STEAM Budget:</p> <p>School sites will be provided a budget to supplement Science/Technology/Engineering/Arts/Music activities at their school sites. A special emphasis has been made to ensure our LI and FY students participate in these activities at the school site. (LI) FY)</p> <p>\$236,820 LCFF</p> <p>MOVED FROM 1A</p>	<p>Action/Service Element Discontinued</p>
	<p>6. Project Lead the Way:</p> <p>An engineering program for high school students. This year a PLTW will be continue at some of the Middle Schools and will extend implementation at Elementary School (Hemet El). Each of the valley high schools will have a specific focus/capstone class, which will be fully implemented at 3 HS this year. Schools are targeting low income (LI) students for this program through the recruitment process. (LI)</p> <p>\$484,653 LCFF</p> <p>MOVED FROM 1A</p>	<p>CONDENSED TO 1B-1</p> <p>Career Technical Education Pathway Support</p>
	<p>7. Expand Instructional Time (6 min/day):</p> <p>Last year, during contract negotiations with our teacher's union, the District added 12 instructional minutes to the typical school day across all grade levels in order to provide increased services to students as well as allow for weekly collaboration time for teachers as a method to improve services.</p> <p>\$5,419,457 LCFF</p> <p>MOVED FROM 3A</p>	<p>7. Additional Instructional Time:</p> <p>Last year, during contract negotiations with our teacher's union, the District added 12 instructional minutes to the typical school day across all grade levels in order to provide increased services to students as well as allow for weekly collaboration time for teachers as a method to improve services.</p> <p>\$5,477,659 LCFF</p>
	<p>8. International Baccalaureate Program:</p> <p>In an effort to engage and promote more students in a college-going culture – underpinned by a high quality instructional program – Hemet Unified School District has begun the process to obtain IB certification for one of the high schools in Hemet Unified School District. This increased service exceeds the base funding expectation and is principally directed towards Unduplicated Count Students.</p> <p>\$91,163 Title I</p>	<p>8. International Baccalaureate Program:</p> <p>In an effort to engage and promote more students in a college-going culture – underpinned by a high quality instructional program – Hemet Unified School District has begun the process to obtain IB certification for one of the high schools in Hemet Unified School District. This increased service exceeds the base funding expectation and is principally directed towards Unduplicated Count Students.</p> <p>\$131,000 Title I</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$ 549,861 b) \$ 194,368 c) \$ 206,473 d) \$ 162,443 e) \$ 1,179,528 f) \$ 0 g) \$ 123,575	a) \$3,549,354 b) \$1,138,588 c) \$1,023,450 d) \$172,171 e) \$1,362,693 f) \$0 g) \$459,619	a) \$4,107,345 b) \$1,213,535 c) \$1,230,521 d) \$477,714 e) \$1,307,858 f) \$0 g) \$490,216
Source	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)
Budget Reference	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)
Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$60,000 b) \$0 c) \$11,163 d) \$0 e) \$238,139 f) \$0 g) \$0	a) \$71,271 b) \$0 c) \$18,002 d) \$220,518 e) \$40,501 f) \$0 g) \$0
Source	N/A	A-G) Title I	A-G) Title I
Budget Reference	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)

Action 1C

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

Focus Area C: Advancement Via Individual Determination

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

1) AVID (Elementary & Secondary)

The four comprehensive middle schools and three valley high schools will continue with the Advancement Via Individual Determination (AVID) program. All schools will send a team to participate in AVID's Summer Institute in San Diego. Teams will include at least one administrator. Site teams will also participate in RIMS Fall AVID Conference. MS&HS will receive funding for college tutors to conduct tutoring in class two days a week. The half-time teacher on special assignment will become a full time teacher to support primarily the elementary AVID program, but also assist with vertical articulation with the secondary AVID program. AVID primarily

2018-19 Actions/Services

Focus Area 1C: Advancement Via Individual Determination

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

1) AVID (Elementary and Secondary)

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

2019-20 Actions/Services

Focus Area 1C: Advancement Via Individual Determination

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

1) AVID (Elementary and Secondary)

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

2017-18 Actions/Services

targets low income students and students whose parents have not attended college.
(LI)
\$1,014,387

2018-19 Actions/Services

(LI)
\$ 1,485,572 LCFF

2019-20 Actions/Services

(LI)
\$ 1,266,833 LCFF

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$ 149,087 b) \$ 349,500 c) \$ 48,064 d) \$ 6,670 e) \$ 409,187 f) \$ 0 g) \$ 51,879	a) \$204,341 b) \$313,675 c) \$81,070 d) \$295,088 e) \$502,823 f) \$0 g) \$88,575	a) \$364,697 b) \$365,000 c) \$105,723 d) \$4,015 e) \$357,046 f) \$0 g) \$70,352
Source	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)
Budget Reference	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)

Action 1D

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

Students to be Served:

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

Location(s):

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	<p>Focus Area 1D: Professional Development Supporting Teaching and Learning</p> <p><i>Metrics in this focus area include the CCSS and NGSS implementation as measured by the related Local Indicator and District stakeholder feedback.</i></p> <p>1. Implement Next Generation Science Standards (NGSS) and Social Studies: Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the District Science TOSAs. Continue training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2017-18. (LI) Total: \$1,298,971 LCFF Moved from 2A – 2017-18</p>	<p>Focus Area 1D: Professional Development Supporting Teaching and Learning</p> <p><i>Metrics in this focus area include the CCSS and NGSS implementation as measured by the related Local Indicator and District stakeholder feedback.</i></p> <p>1. Implement Next Generation Science Standards (NGSS) and Social Studies: Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the District Science TOSAs. Continue training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2017-18. (LI) Total: \$1,084,964 LCFF</p>
	<p>2. Math Professional Development and Curriculum: The 2015 Smarter Balanced Assessment (CAASPP) scores identified math as an area of concern for Hemet Unified School District, especially at the middle school level. Hemet Unified School District will offer math teachers a 10 week Math Course sponsored by UCLA and RCOE. Additionally, valley middle schools will continue with District-based TOSA who will support mainly 6th grade teachers (during this first year of implementation). The K-8 schools will also receive support from these Math TOSAs. (LI) \$619,350 LCFF Moved from 2A – 2017-18</p>	<p>2. Math Professional Development and Support: The 2015 Smarter Balanced Assessment (CAASPP) scores identified math as an area of concern for Hemet Unified School District, especially at the middle school level. Valley middle schools will continue with District-directed, site based Instructional Coaches who will primarily support math instruction. It is the intention to ensure coaches will be credentialed in math as well. The K-8 schools will also receive support from these Math TOSAs. (LI) \$801,580 LCFF</p>

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

<p>3. Implement Math and English Language Arts California State Standards (CSS) All students, with a focus on ensuring high achievement for Unduplicated Count Pupils, will have access to California State Standards based on units of study in Math and English Language Arts (ELA). Hemet Unified School District has adopted new curriculum for ELA and math K-5, and math in grades 6-12. Training will focus on the use of these new resources with a focus on fidelity to the author's pedagogical intentions.</p> <p>(LI) \$962,100 LCFF</p>

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<p>4. Center for Teacher Innovation (CTI): Partner with Riverside County Office of Education to provide Induction for our new teachers needing to clear their credential. The program, Center for Teacher Innovation, provides services that include alignment with all Induction Standards to ensure accreditation, in-depth on-going professional learning for reflective coaches, the development and implementation of commission approved mentoring systems, candidate progress monitoring through the CTI eConnect System, credential services, and completion of the accreditation process. We also provide additional training, support, and coaching for all candidates. These funds will be used to provide additional CTI reflective coaches for teachers with Moderate to Severe Credentials. (LI) \$254,600 LCFF</p> <p>Moved from 2A – 2017-18</p>

<p>4. Teacher and Administrator Professional Development in CA Standards: Partner with Riverside County Office of Education to provide Induction for our new teachers needing to clear their credential. The program, Center for Teacher Innovation, provides services that include alignment with all Induction Standards to ensure accreditation, in-depth on-going professional learning for reflective coaches, the development and implementation of commission approved mentoring systems, candidate progress monitoring through the CTI eConnect System, credential services, and completion of the accreditation process. We also provide additional training, support, and coaching for all candidates. These funds will be used to provide additional CTI reflective coaches for teachers with Moderate to Severe Credentials.</p> <p>In addition, the National Institute for School Leadership's Executive Development Program is designed to prepare school leaders for the challenging role of the principal-ship and is based on leading research from a wide range of fields including education, business, medicine, and the military. The program is a mix of 24 days of face-to-face instruction (delivered over the course of 12 months) bridged by professional readings, applied learning activities, and coaching, provided by a NISL-trained school leadership coach. An Action Learning Project gives participants the opportunity to apply what they have learned to real situations in their schools and to receive feedback and support. The NISL curriculum is broken into 12 units that cover the breadth and methodology necessary to support school administrators in their role as leaders. Over the course of the next 2 years, Hemet Unified School District will have all site administrators participate to support their professional learning and growth in school site leadership. (LI) \$470,875 LCFF</p>

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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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<p>5. National Institute for School Leadership (NISL): The National Institute for School Leadership's Executive Development Program is designed to prepare school leaders for the challenging role of the principal-ship and is based on leading research from a wide range of fields including education, business, medicine, and the military. The program is a mix of 24 days of face-to-face instruction (delivered over the course of 12 months) bridged by professional readings, applied learning activities, and coaching, provided by a NISL-trained school leadership coach. An Action Learning Project gives participants the opportunity to apply what they have learned to real situations in their schools and to receive feedback and support. The NISL curriculum is broken into 12 units that cover the breadth and methodology necessary to support school administrators in their role as leaders. Over the course of the next 2 years, Hemet Unified School District will have all site administrators participate to support their professional learning and growth in school site leadership.</p> <p>\$275,225 LCFF</p> <p>Moved from 2A – 2017-18</p>

<p style="text-align: center;">Condensed to 1D-4</p> <p style="text-align: center;">Teacher and Administrator Professional Development in CA Standards</p>

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<p>6. Professional Development Days (2 Non-Student Days): Two additional work days have been added to the calendar for certificated staff for the purpose of professional development. The focus of the two training days will be based on the identified needs of the site and developed through the lens of supporting a LCAP related goal and/or metric. (LI)</p> <p>\$1,000,000 LCFF</p> <p>Moved from 2A – 2017-18</p>

<p>6. Professional Development Days (2 Non-Student Days): Two additional work days have been added to the calendar for certificated staff for the purpose of professional development. The focus of the two training days will be based on the identified needs of the site and developed through the lens of supporting a LCAP related goal and/or metric. (LI)</p> <p>\$1,000,000 LCFF</p>

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<p>7. Site Based Instructional Coaches and Professional Development Support: Site based instructional coaches, with the structured support and training resources of the Professional Development department, will support teaching and learning prioritized for sites with comparatively higher Unduplicated Count Pupil populations.</p> <p>\$0 LCFF</p> <p>\$1,416,722 Title I</p> <p>\$57,787 Title II</p>

<p>7. Site Based Instructional Coaches and Professional Development Support: Site based instructional coaches, with the structured support and training resources of the Professional Development department, will support teaching and learning prioritized for sites with comparatively higher Unduplicated Count Pupil populations.</p> <p>\$0 LCFF</p> <p>\$1,213,718 Title I</p> <p>\$57,787 Title II</p>

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<p>8. Teacher On Special Assignment: Teachers On Special Assignment provide professional development to District certificated staff. The professional development is focused on the shifts of instruction associated with the implementation of California Standards in English, math, and science (NGSS).</p> <p>\$0 LCFF</p> <p>\$760,472 Title II</p>

<p>8. Teacher On Special Assignment: Teachers On Special Assignment provide professional development to District certificated staff. The professional development is focused on the shifts of instruction associated with the implementation of California Standards in English, math, and science (NGSS).</p> <p>\$0 LCFF</p> <p>\$907,584 Title II</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$2,151,650 b) \$54,060 c) \$524,519 d) \$757,997 e) \$508,121 f) \$0 g) \$220,084	a) \$2,385,385 b) \$54,600 c) \$548,768 d) \$469,723 e) \$621,159 f) \$0 g) \$239,884
Source	N/A	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)
Budget Reference	N/A	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$1,078,924 b) \$0 c) \$311,798 d) \$0 e) \$26,000 f) \$0 g) \$0	a) \$1,008,963 b) \$109,656 c) \$351,494 d) \$231,316 e) \$221,838 f) \$0 g) \$413,405
Source	N/A	A-G) Title I	A-G) Title I

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

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$633,717 b) \$0 c) \$117,859 d) \$66,683 e) \$0 f) \$0 g) \$0	a) \$657,346 b) \$0 c) \$179,314 d) \$0 e) \$20,788 f) \$0 g) \$50,418

Source	N/A	A-G) Title II	A-G) Title II
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Budget Reference	N/A	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)
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Action 1E

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

Focus Area 1E: 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. This program will complement newly adopted ELA/ELD instructional materials in an appropriate manner. (EL) (LI) (FY)
\$750,000 LCFF
Moved from 2C

2019-20 Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

		<p>throughout the year to attend training and collaborate with other teachers. Additionally, EL teachers will receive instructional support from Teachers On Special Assignment to promote best instructional practices that translate to higher student achievement.</p> <p>Additionally, Imagine Learning is a computer-based supplemental language and literacy program that we have used to target all our English Learners in grades K-5. It is a supplemental program and a goal of 100 minutes per week was set.</p> <p>As a part of the same system of support an additional direct service in the form of tutoring will be provided to EL students. (EL) (LI) (FY)</p> <p>\$2,004,467 LCFF</p>
	<p>2. English Learner Site Leads and English Learner Supports:</p> <p>Every school will have one teacher that will be their English Learner Site Lead. This EL Lead will assist other teachers and administrators with organizing efforts for English Learners, monitoring students for reclassification purposes, and developing an action plan to address the needs of English Learners. These EL Leads also meet throughout the year to attend training and collaborate with other teachers. Additionally, EL teachers will receive instructional support from Teachers On Special Assignment to promote best instructional practices that translate to higher student achievement.</p> <p>As a part of the same system of support an additional direct service in the form of tutoring will be provided to EL students. (EL) (LI) (FY)</p> <p>\$233,510 LCFF</p> <p>Moved from 2C</p>	<p>Condensed to 1E-1 English Learner Support</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$638,263 b) \$0 c) \$191,340 d) \$40,757 e) \$54,500 f) \$0 g) \$58,650	a) \$964,661 b) \$52,512 c) \$306,322 d) \$41,555 e) \$528,100 f) \$0 g) \$111,317
Source	N/A	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)

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

Action 1F

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	<p>FOCUS AREA 1F: FUTURE READY Instructional Technology Support of Teaching and Learning</p> <p><i>This focus area will have the primary metrics of the following: professional development perception data, LCAP survey data relating to technology readiness, and metrics regarding adherence to Future Ready influenced technology plan.</i></p> <p>1. Tech Know Teacher, Teacher Program:</p> <p>Instructional Technology initiative that works with a cohort of 2nd - 12th grade teachers. The goal of the program is to prepare teachers and their classroom for a one-to-one technology classroom environment. Program involves training on how to incorporate technology into daily classroom instruction. This year the program will continue to target teachers who have not had technology integration training. Additional training opportunities will be provided to assist additional teachers in preparing for integrating technology into their instruction.</p> <p>(LI, FY) \$918,276 LCFF</p> <p>Moved from 1A</p>	<p>FOCUS AREA 1F: FUTURE READY Instructional Technology Support of Teaching and Learning</p> <p><i>This focus area will have the primary metrics of the following: professional development perception data, LCAP survey data relating to technology readiness, and metrics regarding adherence to Future Ready influenced technology plan.</i></p> <p>This action/service will be discontinued in 2019-20.</p>
	<p>2. IT Integration and Support :</p> <p>This is a substantive renovation of the prior IT Support and Computer Upgrade action/service element. This item will provide personnel support for increase instructional technology and dependent infrastructure. Additionally, this item will support emerging focus on the instructional strategies (and associated support) relative to the use of instructional technology in the classroom.</p> <p>\$1,474,840 LCFF</p>	<p>2. IT Integration and Support:</p> <p>This item will provide personnel support for increased instructional technology and dependent infrastructure. Additionally, this item will support emerging focus on the instructional strategies (and associated support) relative to the use of instructional technology in the classroom. Increased funding will drive the installation of a 1:1 device program in Hemet Unified School District and will represent year 1 of a multiyear plan.</p> <p>\$ 4,784,911 LCFF</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$154,600 b) \$422,232 c) \$199,160 d) \$1,440,352 e) \$34,097 f) \$0 g) \$142,675	a) \$447,276 b) \$197,023 c) \$3,629,858 d) \$98,826 e) \$0 f) \$411,928 g) \$0
Source	N/A	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	<ul style="list-style-type: none"> a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999) 	<ul style="list-style-type: none"> a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Local Priorities: Professional Development

Identified Need:

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

Achievement gaps remain predominately among our significant student subgroups.

Data examined included:

-Advance Placement (AP) Pass Rate

English Learners:

-Progress towards proficiency and Reclassification rate

CAASPP Data:

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

(See table below, in EAMO section).

Expected Annual Measurable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA (3-8) (from Dashboard)	Spring 2016	Spring 2017	Spring 2018	Spring 2019
SBAC ELA (3-8) (From Dashboard) – All	41.8 points below Standard Met	34.8 points below	27.8 points below	20.8 point below
SBAC ELA (3-8) (From Dashboard) – English Learners	63.1 points below Standard Met	53.1 points below	43.1 points below	33.1 points below
SBAC ELA (3-8) (From Dashboard) –Foster Youth	N/A			

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA (3-8) (From Dashboard) – Socioeconomically Disadvantaged	51.1 points below Standard Met	44.1 points below	37.1 points below	30.1 points below
SBAC ELA (3-8) (From Dashboard) – Students with Disabilities	113 points below Standard Met	107.7 points below	102.3 points below	97 points below
SBAC ELA (3-8) (From Dashboard) – African-American	72.4 points below Level 3	62.4 points below	52.4 points below	42.4 points below
SBAC ELA (3-8) (From Dashboard) – Two or More Races	32.5 points below Standard Met	20.5 points below	8.5 points below	3.5 points below
SBAC ELA (3-8) (From Dashboard) – White	22 points below Standard Met	15 points below	8 points below	1 points below
SBAC Math (3-8) (from Dashboard)	Spring 2016	Spring 2017	Spring 2018	Spring 2019
SBAC Math (3-8) (From Dashboard) – All	68.1 points below Standard Met	61.1 points below	54.1 points below	47.1 points below
SBAC Math (3-8) (From Dashboard) – English Learners	88 points below Standard Met	83 points below	78 points below	73 points below
SBAC Math (3-8) (From Dashboard) –Foster Youth	N/A			
SBAC Math (3-8) (From Dashboard) – Socioeconomically Disadvantaged	76.5 points below Standard Met	69.5 points below	62.5 points below	55.5 points below
SBAC Math (3-8) (From Dashboard) – Students with Disabilities	141.5 points below Standard Met	136.5 points below	131.5 points below	126.5 points below
SBAC Math (3-8) (From Dashboard) – African-American	103.6 points below Standard Met	93.6 points below	83.6 points below	73.6 points below
SBAC Math (3-8) (From Dashboard) – Two or More Races –	56.5 points below Standard Met	46.5 points below	36.5 points below	26.5 points below
SBAC Math (3-8) (From Dashboard) – White –	45.8 points below Level 3	35.8 points below	25.8 points below	15.8 points below

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
	2013/14 and 2014/15	2014/15 and 2015/16	2015/16 and 2016/17	2016/17 and 2017/18
EL Indicator (K-12) (From Dashboard)	62.1% (low)	Increase by 4% 66.1%	Increase by 4% 70.1%	Increase by 4% 74.1%
Students redesignated Fluent English Proficient (From Dataquest)	2016 – 2017 (520 students) 17.2%	Increase by 4% 21.2%	Increase by 4% 25.2%	Increase by 4% 29.2%
Percent of English Learner Cohort Attaining English Proficient Level ((AMAO 2) in less than 5 years KeyData)	2015 – 2016 25.5%	Increase by 2% 27.5%	Increase by 2% 29.5%	Increase by 2% 31.5%
Percent of English Learner Cohort Attaining English Proficient Level ((AMAO 2) in more than 5 years KeyData)	46.2%	Decrease by 2% 44.2%	Decrease by 2% 42.2%	Decrease by 2% 40.2%
Percentage of students scoring Well Developed on the ELPAC	Baseline to be determined with 2017-18 school year results.	20.9%	Increase by 1%, 21.9%	Increase by 1%, 22.9%
Implementation of Common Core Aligned Instructional Materials – ELA	100% of RCD units aligned to CCSS	100% of RCD Units aligned to CCSS	100% of RCD Units aligned to CCSS	100% of RCD Units aligned to CCSS
Implementation of Common Core Aligned Instructional Materials – Math –	100% of RCD units aligned to CCSS	100% of RCD Units aligned to CCSS	100% of RCD Units aligned to CCSS	100% of RCD Units aligned to CCSS

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
Hemet Unified School District Rigorous Curriculum Design Units of Study (as measured by District Self Evaluation and other means) – ELD	ELD – 50% of ELA RCD Units aligned to CCSS	ELD – 100% of ELA RCD Units aligned to CCSS	ELD – 100% of ELA RCD Units aligned to CCSS	ELD – 100% of ELA RCD Units aligned to CCSS
Hemet Unified School District Rigorous Curriculum Design Units of Study (as measured by District Self Evaluation and other means) – NGSS	NGSS – 60% of RCD Units aligned to CCSS	NGSS – 100% of RCD Units aligned to CCSS	NGSS – 100% of RCD Units aligned to CCSS	NGSS – 100% of RCD Units aligned to CCSS

Planned Actions / Services

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

Action **2A**

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Focus Area A: Training and Support for Student Learning

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

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

Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the district Science TOSAs. An additional Science TOSA will be added this year to increase support. Expand training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2018-19. \$ 66,002 - LCAP \$1,084,064 - LCAP carry-over from 2015/16
Total: \$1,190,100

MOVED TO 1D

2. Math Professional Development & Curriculum:

The 2015 Smarter Balanced Assessment (CAASPP) scores identified math as an area of concern for HUSD, especially at the middle school level. HUSD will offer math teachers a 10-week Math Course sponsored by UCLA and RCOE. Additionally, each valley middle school will get a district-based TOSA who will support mainly 6th grade teachers (during this first year of implementation). The K-8 schools will also receive support from these Math TOSAs.
(LI) \$428,052

MOVED TO 1D

3. Implement Math & English Language Arts California State Standards (CSS)

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

MOVED TO 1D

5. Keyboarding Program:

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

Action/Service Element Discontinued

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

MOVED TO 1D

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

Action/Service Element Discontinued

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.

MOVED TO 1D

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Action 2B

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

Focus Area B: Literacy Initiatives:

(Items in this focus area are designed to primarily impact the following metrics: CAASP math and ELA).

1. Elementary Reading Intervention & Materials

Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher (paid for out of LCAP) and Instructional Aides (one paid for by Title I funds and many sites have added additional Instructional Aides with site Title I funds). The program involves extensive training and monthly collaboration meetings. The program is primarily targeted at 1st grade, but some schools have been able to service Kindergarten and 2nd grade students as well. The program is utilizing Fountas and Pinnell's Level Literacy Intervention program. \$550,000 will be funded out of Title I)
\$1,927,655

2018-19 Actions/Services

Focus Area 2B: Literacy Initiatives Supporting the Learning for ALL Students

(Items in this focus area are designed to primarily impact the following metrics: CAASP math and ELA)

1. Elementary Reading Intervention and Materials:

Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher (paid for out of LCAP) and Instructional Aides (one paid for by Title I funds and many sites have added additional Instructional Aides with site Title I funds). The program involves extensive training and monthly collaboration meetings. The program is utilizing Fountas and Pinnell's Level Literacy Intervention program.

\$4,108,325 LCFF

\$738,981 Title I

2019-20 Actions/Services

Focus Area 2B: Literacy Initiatives Supporting the Learning for ALL Students

(Items in this focus area are designed to primarily impact the following metrics: CAASP math and ELA)

1. Elementary Reading Intervention and Materials:

Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher (paid for out of LCAP) and Instructional Aides (one paid for by Title I funds and many sites have added additional Instructional Aides with site Title I funds). The program involves extensive training and monthly collaboration meetings. The program is utilizing Fountas and Pinnell's Level Literacy Intervention program.

\$4,119,815 LCFF

\$800,502 Title I

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>2. Read 180 & System 44 Reading Intervention Program:</p> <p>Read 180 and System 44 will continue target our middle school students in need of reading intervention. The District will purchase the upgraded version this year, which is now designed to be taught in one school period. Training and support for the middle schools will continue to be provided. (LI) (FY) \$561,600</p>	<p>2. Read 180 and System 44 Reading Intervention Program:</p> <p>Read 180 and System 44 will continue to target our middle school students in need of reading intervention. With the recent purchase of upgraded material to provide scheduling and instructional flexibility, on-going training will focus on deep implementation of the program. (LI) (FY) \$406,900 LCFF</p>	<p>2. Secondary Reading Intervention:</p> <p>Read 180 and System 44 will continue to target our middle school students in need of reading intervention. With the recent purchase of upgraded material to provide scheduling and instructional flexibility, on-going training will focus on deep implementation of the program. (LI) (FY) \$442,033 LCFF</p>
<p>3. Learning Reading Dynamics</p> <p>The Learning Dynamics program is a supplemental reading system targeted at Kindergarten students. The program has been successful in accelerating student learning of letters and sounds and eventually reading words. (LI) (FY) \$68,500</p>	<p>Action/Service Element Discontinued</p>	
	<p>3. Imagine Learning:</p> <p>Imagine Learning is a computer-based supplemental language and literacy program that we have used to target all our English Learners in grades K-5. It is a supplemental program and a goal of 100 minutes per week was set. (EL) (LI) (FY) \$492,350 LCFF Moved from 2C</p>	<p>Action/Service Element Discontinued Combined Into 1E-1 English Learner Support</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$ 1,654,116 b) \$ 0 c) \$ 485,973 d) \$ 276,604 e) \$ 10,250 f) \$ 0 g) \$ 130,812	a) \$2,510,964 b) \$216,346 c) \$886,506 d) \$422,000 e) \$673,209 f) \$0 g) \$298,550	a) \$2,690,828 b) \$288,166 c) \$931,520 d) \$122,389 e) \$275,604 f) \$0 g) \$253,341
Source	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)

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

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$190,686 b) \$344,737 c) \$203,558 d) \$0 e) \$0 f) \$0 g) \$0	a) \$192,593 b) \$365,879 c) \$222,185 d) \$0 e) \$0 f) \$0 g) \$0
Source	N/A	A-G) Title I	A-G) Title I
Budget Reference	N/A	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)

Action 2C

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

Focus Area C: English Learners

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

1. English 3D:

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

\$592,821

2018-19 Actions/Services

MOVED TO 1E

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>2. Imagine Learning: Imagine Learning, a computer-based supplemental language and literacy program that we have used to target all our English Learners in the K-5 grades. It is a supplemental program and a goal of 100 minutes per week was set.(EL) (LI) (FY) \$511,142</p>	<p>MOVED TO 2B</p>	
<p>3. English Learner Site Leads & English Learner Support Every school will have one teacher that will be their English Learner Site Lead. This EL Lead will assist other teachers and administrators with organizing efforts for English Learners, monitoring students for reclassification purposes, and developing an action plan to address the needs of English Learners. These EL Leads also meet throughout the year to attend training and collaborate with other teachers. Site administrators were also trained by RCOE on the newest ELA/ELD framework and on differentiated vs. integrated ELD instruction, and they will be training their staff this year on the updated framework (during the two PD days in October 2016). (EL) (LI) (FY) \$242,666</p>	<p>MOVED TO 1E</p>	

Budgeted Expenditures

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

Action 2D

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

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

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

1. Preschool:
Provide additional financial support to the District's Preschool program.
\$300,000 Title I
MOVED FROM 3C

2019-20 Actions/Services

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

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

1. Preschool:
Provide additional financial support to the District's Preschool program.
\$300,000 Title I

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

<p>2. Extended Day Kindergarten:</p> <p>Leveraging the established benefit of preschool (as demonstrated by a cohort analysis), the instructional day for Kindergarten will be extended from a “half” day model. This will provide increased instructional time and increased services with the objective of improving the outcomes for all students but especially for the Unduplicated Count Pupils who face barriers to success. In 2019-20 Extended Day Kindergarten will be added to 5 more school sites, for 11 in total.</p> <p>\$808,442 LCFF</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$0 b) \$138,000 c) \$116,941 d) \$497,363 e) \$0 f) \$0 g) \$47,696	a) \$1,000 b) \$527,485 c) \$213,035 d) \$22,023 e) \$0 f) \$0 g) \$44,899
Source	N/A	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)
Budget Reference	N/A	a) N/A b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) N/A f) N/A g) Other Outgo (7000-7999)	a) N/A b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) N/A f) N/A g) Other Outgo (7000-7999)

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$70,854 b) \$135,183 c) \$80,633 d) \$13,330 e) \$0 f) \$0 g) \$0	a) \$129,707 b) \$92,511 c) \$74,375 d) \$3,407 e) \$0 f) \$0 g) \$0

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

Action 2E

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

<p>Focus Area 2E: Multi-Tier Systems of Support (MTSS)</p> <p><i>(Items in this focus area are designed to primarily impact the following metrics: suspension, expulsion, chronic absenteeism, and truancy rate)</i></p> <p>1. Building Assets, Reducing Risks (BARR):</p> <p>BARR has been implemented at all the comprehensive high schools targeting 9th grade students. BARR provides a comprehensive structure that helps teachers build safe, strong, and trusting relationships with their students. These connections pave the way for every student to engage in learning and have a successful first year in high school. With the 2018-19 school year, the District resources fully funding this action/service with the sunset of the i3 grant in June of 2018.</p> <p>\$1,921,738 LCFF</p>

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<p>2. Pupil Services Intervention Team:</p> <p>Student Support Services continues the implementation of a team of classified and certificated staff to target drop-out students as well as provide Tier II supports for students across the District. They will also target our Foster Youth students and families by providing access to mentoring services.</p> <p>\$531,274 LCFF</p> <p>MOVED from 3B</p>

<p>2. Pupil Services Intervention Team:</p> <p>Student Support Services continues the implementation of a team of classified and certificated staff to target drop-out students as well as provide Tier II supports for students across the District. They will also target our Foster Youth students and families by providing access to mentoring services.</p> <p>\$382,410 LCFF</p>

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<p>3. High School and Middle School Tier II Support:</p> <p>Hemet Unified School District will continue providing Tier II Behavior Intervention Specialists (classified staff) at the middle and high school level. These specialists will assist sites with implementing and monitoring Tier II interventions.</p> <p>\$612,727 LCFF</p> <p>MOVED from 3B</p>

<p>3. High School and Middle School Tier II Support:</p> <p>Hemet Unified School District will continue providing Tier II Behavior Intervention Specialists (classified staff) at the middle and high school level. These specialists will assist sites with implementing and monitoring Tier II interventions.</p> <p>\$628,245 LCFF</p>

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<p>4. School Climate Transformation Grant (PBIS):</p> <p>Hemet Unified School District received a School Climate Transformation grant to continue implementation of Positive Behavior Intervention Supports (PBIS). Continued training is tailored to the needs of the various cohorts. This program also supports two District-level coaches who are supporting the training and implementation.</p> <p>\$866,040 LCFF</p> <p>MOVED from 3B</p>

<p>School Climate Transformation Grant (PBIS):</p> <p>Hemet Unified School District received a School Climate Transformation grant to continue implementation of Positive Behavior Intervention Supports (PBIS). Continued training is tailored to the needs of the various cohorts. This program also supports two District-level coaches who are supporting the training and implementation.</p> <p>\$646,157 LCFF</p>

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	<p>5. Counselors:</p> <p>Hemet Unified School District provides elementary school counselors and a District Counselor on Special Assignment (COSA). Additional counselors at the middle and high school and a coordinator position are funded in various programs (such as BARR, Title I, etc.) for this year and have been consolidated into this one focus area.</p> <p>\$3,272,500 LCFF</p> <p>\$641,587 Title I</p> <p>MOVED from 3B</p>	<p>5. Counselors:</p> <p>Hemet Unified School District provides elementary school counselors and a District Counselor on Special Assignment (COSA). Additional counselors at the middle and high school and a coordinator position are funded in various programs (such as BARR, Title I, etc.) for this year and have been consolidated into this one focus area. In action/service newly accounts for central office support services historically aligned to other action/services.</p> <p>\$3,583,014 LCFF</p> <p>\$677,343 Title I</p>
	<p>6. ASPIRE (Community Day School):</p> <p>The program will continue as a Tier III intervention program for our middle school students in need all years. ASPIRE will provide all courses necessary to meet A-G requirements for admission to a UC/CSU school.</p> <p>\$1,844,575 LCFF</p> <p>MOVED from 3B</p>	<p>6. ASPIRE (Community Day School):</p> <p>The program will continue as a Tier III intervention program for our middle school students in need all years. ASPIRE will provide all courses necessary to meet A-G requirements for admission to a UC/CSU school.</p> <p>\$1,971,347 LCFF</p>
	<p>7. 0 and 7th Period Classes:</p> <p>Hemet Unified School District will continue to offer opportunities for middle and high schools to expand the number of courses and choices a student can take in their schedules. High school and middle school will offer 0 period or 7th period classes to expand their day.</p> <p>Additionally, this action/service element will also support:</p> <p>Hamilton/Cottonwood Busing: Provide funding for a late bus to take home students from Hamilton and Cottonwood that participate in after-school athletics and intervention/tutoring programs. (Formerly independent action/service element in 3B.)</p> <p>Health Techs: Hemet Unified School District implemented 0 and 7th period extended day opportunities for our students. However with students at the middle school level now on the campus for a longer day, it is necessary to add an additional 1-hour Health Tech position to the middle schools to ensure coverage during extended day. (Formerly independent action/service element in 3B)</p> <p>\$386,693 LCFF</p> <p>MOVED from 3B</p>	<p>7. 0 and 7th Period Classes:</p> <p>Hemet Unified School District will continue to offer opportunities for middle and high schools to expand the number of courses and choices a student can take in their schedules. High school and middle school will offer 0 period or 7th period classes to expand their day.</p> <p>Additionally, this action/service element will also support:</p> <p>Hamilton/Cottonwood Busing: Provide funding for a late bus to take home students from Hamilton and Cottonwood that participate in after-school athletics and intervention/tutoring programs. (Formerly independent action/service element in 3B.)</p> <p>Health Techs: Hemet Unified School District implemented 0 and 7th period extended day opportunities for our students. However with students at the middle school level now on the campus for a longer day, it is necessary to add an additional 1-hour Health Tech position to the middle schools to ensure coverage during extended day. (Formerly independent action/service element in 3B)</p> <p>\$404,423 LCFF</p>

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	<p>8. School Choice & At Risk Supplemental Transportation</p> <p>Additional support for transportation for students who request a different school of choice based on sunseting federal provisions. This financial resource also substantively supports transportation costs for Foster Youth to ensure instructional continuity.</p> <p>\$193,000 Title I</p>	<p>8. School Choice & At Risk Supplemental Transportation</p> <p>Additional support for transportation for students who request a different school of choice based on sunseting federal provisions. This financial resource also substantively supports transportation costs for Foster Youth to ensure instructional continuity.</p> <p>\$193,000 Title I</p>
	<p>9. Homeless Student Support</p> <p>This financial structure supports intervention and direct services provided to homeless youth through the Student Services Division. This support includes counseling, provision of basic necessities to support learning and other needs as appropriate.</p> <p>\$ 25,004 Title I</p>	<p>9. Homeless Student Support</p> <p>This financial structure supports intervention and direct services provided to homeless youth through the Student Services Division. This support includes counseling, provision of basic necessities to support learning and other needs as appropriate.</p> <p>\$ 60,004 Title I</p>
		<p>10. Chronic Absenteeism</p> <p>Where in the Hemet Unified School District rate of Chronic Absenteeism is approximately 19%, there emerging system will recraft the historic focus on day to day attendance to a focus on the multidimensional issues associated with chronic absenteeism. Conjoined to grant funded work, this action/service will support additional systems that will complement a current Model SARB program. Additionally, implementation of a multi-disciplinary team will complement the SARB system to prevent student progress towards SARB activities.</p> <p>\$190,135 LCFF NEW action/service element</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$5,235,060 b) \$1,348,782 c) \$1,910,481 d) \$86,076 e) \$171,000 f) \$220,008 g) \$554,831	a) \$5,266,427 b) \$1,340,337 c) \$2,130,919 d) \$176,953 e) \$275,756 f) \$0 g) \$537,077
Source	N/A	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$366,665 b) \$275,769 c) \$157 d) \$0 e) \$217,000 f) \$0 g) \$0	a) \$523,533 b) \$0 c) \$158,772 d) \$0 e) \$249,051 f) \$0 g) \$0

Source	N/A	A-G) Title I	A-G) Title I
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Budget Reference	N/A	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)
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Action 2F

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

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2018-19 Actions/Services

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

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

1. Reorganization of Student Services:

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

\$818,550 LCFF

NEW Action/Service element

2019-20 Actions/Services

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

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

1. Reorganization of Student Services:

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

\$882,987 LCFF

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	<p>2. Integrated System of Support Coordination:</p> <p>This action/service element has been rebranded in the primary interest of communicating the actual work and focus of the action/service. Increased services are provided by personnel – supported by this action/service – to students who need additional counseling, indicate signs and actions associated with social/emotional and behavioral distress, as well as students who benefit from additional support and communication to overcome intrinsic barriers to success.</p> <p>Additionally, stakeholder feedback support the condensation of the High School Pathways Specialist position into this action/service item to promote alignment and transparency regarding how the elements work together to deliver a coordinated array of services for students. This work is highly focused on supporting Unduplicated Count Pupils in a manner to improve outcomes and increase associated leading and lagging metrics. A classified specialist has been working with the District's Counselor (COSA) to monitor and support CTE pathways across the District as well as improve and monitor other pathways to graduation (Dual Enrollment, Concurrent Enrollment, AP, course clean-up, and monitoring A-G courses). This position is also involved in the process to digitize and clean up the middle and high school course catalogs. (LI) (FY)</p> <p>\$852,475 LCFF</p> <p>NEW Action/Service element</p>	<p>This action/service is being discontinued – elements disbursed to relevant action/services.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$949,382 b) \$233,176 c) \$360,822 d) \$16,020 e) \$12,000 f) \$0 g) \$99,625	a) \$547,315 b) \$74,880 c) \$195,742 d) \$9,183 e) \$7,079 f) \$0 g) \$48,698
Source	N/A	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)

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

Action 2G

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	<p>Focus Area 2G: Credit Recovery Primary Metrics: Graduation Rate</p> <p>1. High School Summer School: Hemet Unified School District will hold summer school (two sessions) to target and assist high school students who are in need of credit recovery and/or additional classes in order to graduate and meet their A-G requirements. It will expand this year with the support of Title I to offer summer school at each of high schools (rather than at just one or two centralized locations). Target is LI students, as students will now have access to their home schools for summer school.</p> <p>(LI) (FY) \$1,017,602 LCFF \$711,630 Title I MOVED from 1B</p>	<p>Focus Area 2G: Credit Recovery Primary Metrics: Graduation Rate</p> <p>1. High School Summer School: Hemet Unified School District will hold summer school (two sessions) to target and assist high school students who are in need of credit recovery and/or additional classes in order to graduate and meet their A-G requirements. It will expand this year with the support of Title I to offer summer school at each of high schools (rather than at just one or two centralized locations). Target is LI students, as students will now have access to their home schools for summer school.</p> <p>(LI) (FY) \$1,020,069 LCFF \$500,000 Title I</p>
	<p>2. Credit Recovery: Hemet Unified School District will implement a comprehensive plan to address the credit recovery for those students in high school that are not on track to graduate (credit deficient). (LI) (FY) \$539,400 LCFF MOVED from 1B</p>	<p>2. Credit Recovery: Hemet Unified School District will expand prior implement a comprehensive plan to address the credit recovery for those students in high school that are not on track to graduate (credit deficient). (LI) (FY) \$725,891 LCFF</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$851,282 b) \$169,709 c) \$225,066 d) \$83,425 e) \$134,695 f) \$0 g) \$92,825	a) \$978,346 b) \$185,860 c) \$270,993 d) \$87,310 e) \$127,000 f) \$0 g) \$96,991
Source	N/A	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)

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

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$600,000 b) \$0 c) \$111,630 d) \$0 e) \$0 f) \$0 g) \$0	a) \$418,586 b) \$0 c) \$79,741 d) \$0 e) \$0 f) \$0 g) \$0
Source	N/A	A-G) Title I	A-G) Title I
Budget Reference	N/A	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Professional Development

Identified Need:

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

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

Data examined included:

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

Expected Annual Measurable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism (pending from CA School Dashboard)	N/A 16.83% (data from KeyData)	15.83%	14.83%	13.83%
Suspension Rate	6.9%	6.6%	6.3%	6%

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
English Learners	5.1%	4.9%	4.8%	4.6%
Socioeconomically Disadvantaged	7.7%	7.5%	7.4%	7.2%
Students with Disabilities	14.2%	13.9%	13.5%	13.2%
African-American	14.8%	14.5%	14.1%	13.8%
Hispanic	5.8%	5.6%	5.5%	5.3%
Two or More Races	7.8%	7.5%	7.2%	6.9%
White	6.7%	6.5%	6.4%	6.2%
Expulsion Rate (Key Data)	2015-16	2016- 2017 (target)	2017 – 2018 (target)	2018 – 2019 (target)
District	68 students	Decrease by 7 students 61 students	Decrease by 7 students 54 students	Decrease by 7 students 47 students
English Learners	4 students	Decrease by 1 student	Decrease by 1 student	Decrease by 1 student
Socioeconomically Disadvantaged	15 students	Decrease by 2 students 13 students	Decrease by 2 students 11 students	Decrease by 2 students 9 students
Students with Disabilities	15 students	Decrease by 2 students 13 students	Decrease by 2 students 11 students	Decrease by 2 students 9 students
Black/African American	17 students	Decrease by 2 students 15 students	Decrease by 2 students 13 students	Decrease by 2 students 11 students
Hispanic/Latino	25 students	Decrease by 3 students 22 students	Decrease by 3 students 19 students	Decrease by 3 students 16 students
Two or More Races	6 students	Decrease by 1 student 5 students	Decrease by 1 student 4 students	Decrease by 1 student 3 students

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
White	17 students	Decrease by 2 students 15 students	Decrease by 2 students 13 students	Decrease by 2 students 11 students
Local Dashboard Indicators:	2016-17	2017- 2018	2018 – 2019 (target)	2019 – 2020 (target)
Basics (Williams)	Met	Met	Met	Met
Standards	Met	Met	Met	Met
Parent Engagement	Met	Met	Met	Met
Climate	Met	Met	Met	Met
Perception of School Connectednes s	Baseline	2017- 2018	2018 – 2019 (target)	2019 – 2020 (target)
Students				
Students have a high sense of school connectednes s	Gr 5 – 62% Gr 7 – 51% Gr 9 – 47% Gr 11 – 41% 2015-16 CHKS	Gr 5 – 65% Gr 7 – 54% Gr 9 – 49% Gr 11 – 43% 2017-18 CHKS	Gr 5 – 68% Gr 7 – 57% Gr 9 – 51% Gr 11 – 45% 2018-19 CHKS	Gr 5 – 71% Gr 7 – 60% Gr 9 – 53% Gr 11 – 47% 2019-20 CHKS
California Healthy Kids Survey				
Staff				
Perception that site is supportive and inviting place to work	86.37% Districtwide aggregation of responses weighted by site	88% Districtwide aggregation of responses weighted by site	89% Districtwide aggregation of responses weighted by site	90% Districtwide aggregation of responses weighted by site
California School Staff Survey				
Parents				
Hemet USD Parent Survey –CORE District Parent Survey	Not Available	92%	92.5%	93%

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
Perception of School Safety	2016-17	2017- 2018	2018 – 2019 (target)	2019 – 2020 (target)
Students (Feel “safe” and/or “very safe”) California Healthy Kids Survey	Gr 5 – 78% Gr 7 – 60% Gr 9 – 62% Gr 11 – 63% 2015-16 CSSS	Gr 5 – 79% Gr 7 – 62% Gr 9 – 64% Gr 11 – 65% 2017-18 CHKS	Gr 5 – 80% Gr 7 – 64% Gr 9 – 66% Gr 11 – 67% 2018-19 CHKS	Gr 5 – 81% Gr 7 – 66% Gr 9 – 68% Gr 11 – 69% 2019-20 CHKS
Staff Perception that school is a safe place for staff California School Staff Survey	91.24% Districtwide aggregation of responses weighted by site	91.5% Districtwide aggregation of responses weighted by site	91.7% Districtwide aggregation of responses weighted by site	91.9% Districtwide aggregation of responses weighted by site
Parents Hemet USD Parent Survey –CORE District Parent Survey	Not Available	84%	89%	94%
Attendance Rate (from KeyData)	2015-2016	2017- 2018 (target)	2018 – 2019 (target)	2019 – 2020 (target)
All	94.88%	Increase by .5% 95.38%	Increase by .5% 95.88%	Increase by .5% 96.38%
HS Dropout Rate	2015-2016 (Baseline)	2017- 2018 (target)	2018 – 2019 (target)	2019 – 2020 (target)
All	6.7%	Decrease by .5% 6.2%	Decrease by .5% 5.7%	Decrease by .5% 5.2%
English Learners	7.1%	Decrease by .5% 6.6%	Decrease by .5% 6.1%	Decrease by .5% 5.6%
Socioeconomically	7.6%	Decrease by .5%	Decrease by .5%	Decrease by .5%

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
Disadvantaged		7.1%	6.6%	6.1%
Students with Disabilities	10.9%	Decrease by 1% 9.9%	Decrease by 1% 8.9%	Decrease by 1% 7.9%
African-American	12.4%	Decrease by 1% 11.4%	Decrease by 1% 10.4%	Decrease by 1% 9.4%
Hispanic	6.3%	Decrease by .5% 6.8%	Decrease by .5% 7.3%	Decrease by .5% 7.8%
Two or More Races	6.7%	Decrease by .5% 7.2%	Decrease by .5% 7.7%	Decrease by .5% 8.2%
White	6.3%	Decrease by .5% 5.8%	Decrease by .5% 5.3%	Decrease by .5% 4.8%
MS Dropout Rate (Key Data)	2015-2016 (Baseline)	2017- 2018 (target)	2018 – 2019 (target)	2019 – 2020 (target)
All	.31%	Decrease by .5% .25%	Decrease by .05% .20%	Decrease by .05% .15%
Black or African American	1.09%	Decrease by .075% 1.02%	Decrease by .075% .94%	Decrease by .075% .87%
Hispanic or Latino	.29%	Decrease by .033% .26%	Decrease by .033% .22%	Decrease by .033% .19%
White	.21%	Decrease by .025% .19%	Decrease by .025% .15%	Decrease by .025% .12%
4 Year Cohort Grad Rate (from Dashboard)	Spring 2015 Cohort	2016 Cohort	2017 Cohort	2018 Cohort
4 Year Cohort Grad Rate (from Dashboard) – ALL	88.5%	89.7%	90.8%	92%
4 Year Cohort Grad Rate (from Dashboard) – English Learners	86.5%	87.8f%	89.2%	90.5%

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
4 Year Cohort Grad Rate (from Dashboard) – FY	90%	90.7%	91.3%	92%
4 Year Cohort Grad Rate (from Dashboard) – Socioeconomically Disadvantaged	87.4%	88.7%	90.1%	91.4%
4 Year Cohort Grad Rate – Students with Disabilities	66.7%	68%	69.4%	70.7%
4 Year Cohort Grad Rate – African American	83%	84.3%	85.7%	87%
4 Year Cohort Grad Rate – Hispanic	88%	89.8%	90.8%	91.8%
4 Year Cohort Grad Rate – Two or More Races	71.4%	72.7%	74.1%	74.4%
4 Year Cohort Grad Rate – White	90.4%	90.9%	91.4%	91.9%
College and Career Indicator (CA School Dashboard)	2013-14 Cohort (Baseline)	2015-16	2016-17	2017-18
Prepared	23.0 %	Increase by 6% 29%	Increase by 6% 35%	Increase by 6% 41%
Approaching Prepared	19.1 %	Increase by 7% 26.1%	Increase by 7% 33.1%	Increase by 7% 40.1%
Not Prepared	57.9 %	44.9%	31.9%	18.9%

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
Culture/Climate/Williams Act		2015-16	2016-17	2017-18
Students have textbooks/materials	100%	100%	100%	100%
Facilities in good repair	100%	100%	96.3%	100%
Teaching Credential		2015-16	2016-17	2017-18
Teacher Misassignment	0	0	0	0
Credentialed Teacher Rate	99%	99%	98%	97%
Credentialed Teacher Teaching outside of Subject Area Rate	11%	8%	2%	9%
	2016-17 (Baseline)	2017- 2018 (target)	2018 – 2019 (target)	2019 – 2020 (target)
Climate Parent/Student/ Staff Survey (Inclusive of unduplicated students and students with exceptional needs).	1170 responses	Increase by 10% 1287 responses	Increase by 10% 1415 responses	Increase by 10% 1558 responses
Parent Input Parent Survey will be utilized to seek input for use on making decisions for the school District. (The survey will be inclusive of unduplicated students and students with exceptional needs).	1170 responses Hemet Unified School District created a District survey instrument that has been utilized for the past two years. Due to low survey participation, Hemet Unified School District has contracted with Panorama to develop additional tools and strategies to increase parent input.	Increase by 10% 1287 responses	Increase by 10% 1415 responses	Increase by 10% 1558 responses

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
Parent Involvement Hemet Unified School District is opening a Parent Center to increase parent involvement and support (Fall, 2017).	Baseline parent participation (as measured by total number of parent contacts) to be determined during the 2017-18 school year.	2,339 Contacts	Increase by 10%, 2,573 Contacts	Increase by 15% vs 2017-18 School Year

Planned Actions / Services

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

Action **3A**

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

Focus Area A: Increased Engagement

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

1. Lower Class Sizes:

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

\$8,496,62

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

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

\$4,857,024

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

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

\$2,753,542

2018-19 Actions/Services

Focus Area 3A: Increased Student Services

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

1. Lower Class Sizes:

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

\$7,865,410 LCFF

Moved to 1B

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

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

\$2,822,897 LCFF

\$2,423,031 Title I

3. 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. Support secondary schools as needed with this action/service.

\$617,900 LCFF

MOVED from 3C

2019-20 Actions/Services

Focus Area 3A: Increased Student Services

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

1. Lower Class Sizes:

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

\$7,838,514 LCFF

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

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

\$2,673,448 LCFF

\$1,708,837 Title I

3. 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. Support secondary schools as needed with this action/service.

\$785,342 LCFF

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$ 9,956,396 b) \$ 1,290,166 c) \$ 2,839,741 d) \$ 1,407,954 e) \$ 1,326,433 f) \$ 10,044 g) \$ 906,636	a) \$6,459,605 b) \$210,679 c) \$2,025,690 d) \$1,171,208 e) \$759,892 f) \$5,045 g) \$674,088	a) \$6,490,464 b) \$204,775 c) \$2,081,822 d) \$980,611 e) \$878,614 f) \$0 g) \$661,018
Source	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)
Budget Reference	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) Capital Outlay (6000-6999) g) Other Outgo (7000-7999)

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$323,985 b) \$1,040,454 c) \$368,372 d) \$310,744 e) \$379,476 f) \$0 g) \$0	a) \$0 b) \$0 c) \$0 d) \$1,708,837 e) \$0 f) \$0 g) \$0
Source	N/A	A-G) Title I	A-G) Title I
Budget Reference	N/A	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) N/A	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) N/A

Action 3B

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

Focus Area B: Multi-Tier Systems of Support (MTSS)
(Items in this focus area are designed to primarily impact the following metrics: Suspension, expulsion, chronic absenteeism, and truancy rate)

1. High School & Middle School After-School Athletics:
 HUSD will continue to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provides students with a variety of activities. (LI) (FY)
\$1,053,900

2018-19 Actions/Services

MOVED to 3E

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>2. 0 and 7th Period Classes: HUSD will continue to offer opportunities for middle and high schools to expand the number of courses and choices a student can take in their schedules. High school and middle school will offer 0 period or 7th period classes to expand their day. \$405,750</p>	<p>SUBSUMED into 2E-7</p>	
<p>3. Transportation (Hamilton and Cottonwood): Provide funding for a late bus to take home students from Hamilton and Cottonwood that participate in after-school athletics and intervention/tutoring programs. (LI) (FY) \$82,000</p>	<p>SUBSUMED into 2E-7</p>	
<p>4. SAFE Program at Harmony Elementary School: HUSD will continue to provide funding for the SAFE after-school program at Harmony Elementary and Hemet Elementary school, as they are currently not funded under the SAFE grant. \$88,528</p>	<p>MOVED to 3E</p>	
<p>5. Counselors: HUSD provides elementary school counselors as well as a District Counselor on Special Assignment (COSA). Additional counselors at the middle and high school were funded in various programs last year (such as BARR, Title I, etc.), for this year they have been consolidated into this one focus area. \$2,202,982</p>	<p>MOVED 2E</p>	
<p>6. Building Assets, reducing Risks (BARR): BARR has been implemented at all the comprehensive high schools, targeting 9th grade students. BARR provides a comprehensive structure that helps teachers build safe, strong, trusting relationships with their students and these connections pave the way for every student to engage in learning and have a successful first year in high school. \$1,989,934</p>	<p>MOVED to 2E</p>	
<p>7. ASPIRE (Community Day School): Continue to support the newly created community day school. The program will expand to offer credit recovery opportunities through APEX and will begin to offer a Tier III intervention program for our middle school students in need all years. ASPIRE will provide all courses necessary to meet A-G requirements for admission to a UC/CSU school. \$1,592,226</p>	<p>MOVED to 2E</p>	

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>8. High School & Middle School Tier II Support: HUSD will provide Tier II Behavior Intervention Specialists (classified staff) at the middle and high school level. This will replace the former Opportunity classes from 2015-16. These specialists will assist sites with implementing and monitoring Tier II interventions. \$694,625</p>	<p>MOVED to 2E</p>	
<p>9. Pupil Services Intervention Team: Student Support Services has compiled a team of classified and certificated staff to target drop-out students, as well as provide Tier II supports for students across the District. They will also target our FY students and families by providing access to mentoring services. \$397,452</p>	<p>MOVED to 2E</p>	
<p>10. School Climate Transformation Grant (PBIS): HUSD received a School Climate Transformation grant to begin implementation of Positive Behavior Intervention Supports (PBIS). Training began last year with half of the schools across the District (cohort 1) and this year the remaining schools will be trained (cohort 2). This program also supports two District level coaches who are supporting the training and implementation. \$221,522</p>	<p>MOVED to 2E</p>	
<p>11. Health Techs (Additional 1-hour at Middle School): HUSD implemented 0 and 7th period extended day opportunities for our students, however with students at the middle school level now on the campus for a longer day, it is necessary to add an additional 1-hour Health Tech position to the middle schools to ensure coverage during extended day. \$61,860</p>	<p>SUBSUMED to 2E-7</p>	
<p>12. Peer Leaders Uniting Students (PLUS): Continue to support this evidence-based peer to peer program. Teams of staff members are trained to manage a youth empowered program that utilizes social leadership qualities to connect all students. A diverse group of student leaders facilitate a series of activities that create communication, connections, care and community amongst a student body. Utilizing best practice strategies, the student leaders serve as the liaison between the student body and the adults on a campus. \$105,093</p>	<p>MOVED to 3F</p>	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$ 3,703,350 b) \$ 1,255,639 c) \$ 1,469,475 d) \$ 204,533 e) \$ 261,105 f) \$ 0 g) \$ 371,592	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0
Source	A-G) Supp and Con. (SandC)	N/A	N/A
Budget Reference	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	N/A	N/A

Action 3C

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Focus Area C: Basic Services

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

1. IT Support & Computer Upgrades:
Continue with upgrading and replacing technology across the District (as planned in HUSD's Tech Plan). Continue funding additional computer technicians that were added to the LCAP last year to support the increased number of devices across the District.
\$2,731,500

REBRANDED and MOVED to 1F

2. LCAP Administration & Coordination:
Continue funding one director, two coordinators and support staff to provide increased support and oversight to LCAP initiatives and programs across the District.
\$807,310

REBRANDED and MOVED to 2F

3. Elementary Assistant Principals:
Continue with increased support for elementary schools by ensuring valley K-5 elementary schools have a full time assistant principal to support the LCAP initiatives and programs (maintain two additional assistant principals that were hired in the 2015-16 school year).
\$278,418

MOVED to 3A

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

MOVED to 2D

3. Electronic Re-Registration Support:
This year HUSD is moving to an online electronic re-registration process, through the Aeries parent portal. Many parents have not used Aeries and will need assistance in moving to this online program. Sites will be provided with one-time monies for additional staffing needs this year.
\$83,078

DISCONTINUED action/service

4. Blackboard (Formerly Parent Link):
The Blackboard Mobile Communications App, formally Parent Link, is utilized by the District and school sites to communicate directly with parents via phone messages or the HUSD app.
\$66,923

MOVED to 3D

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$ 781,199 b) \$ 447,684 c) \$ 358,555 d) \$ 1,857,565 e) \$ 177,000 f) \$ 0 g) \$ 195,225	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0
Source	A-G) Supp and Con. (SandC)	N/A	N/A
Budget Reference	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	N/A	N/A

Action 3D

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Focus Area D: Parent Engagement

(Items in this focus area are designed to primarily impact the following metrics: Parent involvement)

1. Elementary Bilingual Parent Liaisons:
 HUSD will continue to fund bilingual liaisons, which were put in place last year, at all of the elementary schools. The liaisons play a crucial role in increasing communication, improving participation in school activities and connecting families to resources in the community.
\$720,719

Focus Area 3D: Parent Engagement

(Items in this focus area are designed to primarily impact the following metrics: Parent involvement)

1. Elementary Bilingual Parent Liaisons:
 Hemet Unified School District will continue to fund bilingual liaisons which were put in place last year at all of the elementary schools. The liaisons play a crucial role in increasing communication, improving participation in school activities, and connecting families to resources in the community.
\$772,066 LCFF

Focus Area 3D: Parent Engagement

(Items in this focus area are designed to primarily impact the following metrics: Parent involvement)

1. Elementary Bilingual Parent Liaisons:
 Hemet Unified School District will continue to fund bilingual liaisons which were put in place last year at all of the elementary schools. The liaisons play a crucial role in increasing communication, improving participation in school activities, and connecting families to resources in the community.
\$831,500 LCFF

2. Parent Engagement:

Hemet Unified School District will facilitate and support school sites with parent participation, as well as provide funding for the following programs and events across the District: ATP (Action Team for Partnerships (ATP) is an "action arm" of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI), PTA's SMARTS program, Parent Institute for Quality Education (PIQE), Hemet Unified School District's annual Posada, Parent Project, and other planned events. HUSD will be working with Panorama to conduct pupil, parent and staff surveys.
\$311,132

2. Parent Engagement:

Hemet Unified School District will facilitate and support school sites with parent participation as well as provide funding for the following programs and events across the District: Action Team for Partnerships (ATP is an "action arm" of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI), PTA's SMARTS program, Parent Institute for Quality Education (PIQE), Hemet Unified School District's annual Posada, Parent Project, and other planned events. Hemet Unified School District will be working with Panorama to conduct pupil, parent, and staff surveys.
\$254,450 LCFF

2. Parent Engagement:

Hemet Unified School District will facilitate and support school sites with parent participation as well as provide funding for the following programs and events across the District: Action Team for Partnerships (ATP is an "action arm" of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI), PTA's SMARTS program, Parent Institute for Quality Education (PIQE), Hemet Unified School District's annual Posada, Parent Project, and other planned events. Hemet Unified School District will be working with Panorama to conduct pupil, parent, and staff surveys.
\$288,940 LCFF

5. Parent Center:

HUSD will improve parent and community involvement through the implementation of a Parent Center. This parent center will become the hub for the various parent and community classes, involvement opportunities and activities.
 \$503,325 Funded by Title I
\$0

3. Parent Center:

Hemet Unified School District will improve parent and community involvement through the implementation of a Parent Center. This parent center will become the hub for the various parent and community classes, involvement opportunities and activities.
 Funded by Title I
\$0 LCFF
\$545,898 Title I

3. Parent Center:

Hemet Unified School District will improve parent and community involvement through the implementation of a Parent Center. This parent center will become the hub for the various parent and community classes, involvement opportunities and activities.
 Funded by Title I
\$0 LCFF
\$458,148 Title I

From 3C

4. Blackboard (Formerly Parent Link):

The Blackboard Mobile Communications App, formally Parent Link, is utilized by the District and school sites to communicate directly with parents via phone messages or the Hemet Unified School District app.
\$65,125 LCFF
MOVED from 3C

Action Service subsumed to 1F-1 - IT infrastructure and Support

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	<p>5. AACES:</p> <p>Recognizing the divergent achievement trend for African American students compared to other student groups, Hemet Unified School District has organized a work group to connect with our African American students and community. Based on the work of this group, initiatives will be mobilized to increase measures of school connectedness, school safety, academic achievement, and decrease in suspension rates.</p> <p>\$50,000 LCFF</p> <p>NEW action/service element</p>	<p>5. AACES:</p> <p>Recognizing the divergent achievement trend for African American students compared to other student groups, Hemet Unified School District has organized a work group to connect with our African American students and community. Based on the work of this group, initiatives will be mobilized to increase measures of school connectedness, school safety, academic achievement, and decrease in suspension rates.</p> <p>\$24,720 LCFF</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$ 8,050 b) \$ 565,576 c) \$ 224,128 d) \$ 77,654 e) \$ 246,000 f) \$ 0 g) \$ 60,444	a) \$0 b) \$525,252 c) \$220,840 d) \$104,113 e) \$223,686 f) \$0 g) \$67,750	a) \$18,000 b) \$554,350 c) \$247,330 d) \$126,852 e) \$134,435 f) \$0 g) \$64,193
Source	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)
Budget Reference	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) N/A b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) N/A b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)
Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$158,493 b) \$200,066 c) \$109,839 d) \$42,500 e) \$35,000 f) \$0 g) \$0	a) \$157,973 b) \$182,414 c) \$121,932 d) \$0 e) \$0 f) \$0 g) \$0
Source	N/A	A-G) Title I	A-G) Title I

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

Action **3E**

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	<p>Focus Area 3E: Student Engagement</p> <p><i>(Items in this focus area are designed to primarily impact the following metrics: school connectedness perception data, and other perception data solicited by LCAP stakeholder survey)</i></p> <p>1. High School and Middle School After-School Athletics:</p> <p>Hemet Unified School District will continue to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provides students with a variety of activities. (LI) (FY)</p> <p>\$1,063,400 LCFF</p> <p>MOVED from 3B</p>	<p>Focus Area 3E: Student Engagement</p> <p><i>(Items in this focus area are designed to primarily impact the following metrics: school connectedness perception data, and other perception data solicited by LCAP stakeholder survey)</i></p> <p>1. High School and Middle School After-School Athletics:</p> <p>Hemet Unified School District will continue to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provides students with a variety of activities. (LI) (FY)</p> <p>\$1,058,800 LCFF</p>
	<p>2. Music - K-12 Arts Program:</p> <p>The music program that provides both instrumental and vocal music instruction to all interested 3rd through 12th-grade students will continue to expand. Schools will target Low Income (LI) and Foster Youth (FY) students to participate in this arts program. Instruments are provided for students who are unable to afford one for use during the school year.</p> <p>(LI, FY)</p> <p>\$1,001,084 LCFF</p> <p>MOVED from 1A</p>	<p>2. Music - K-12 Arts Program:</p> <p>The music program that provides both instrumental and vocal music instruction to all interested 3rd through 12th-grade students will continue to expand. Schools will target Low Income (LI) and Foster Youth (FY) students to participate in this arts program. Instruments are provided for students who are unable to afford one for use during the school year.</p> <p>(LI, FY)</p> <p>\$925,494 LCFF</p>
	<p>3. Outdoor Science Camp/Field Trip:</p> <p>Fifth grade students across the District have the opportunity to participate in an outdoor science camp (such as Path Finders). LCAP funds will be used to provide matching funds for school sites to assist their Low Income (LI) students participate. (LI)</p> <p>\$295,223 LCFF</p> <p>MOVED from 1A</p>	<p>3. Offsite Learning Experiences:</p> <p>Fifth grade students across the District have the opportunity to participate in an outdoor science camp (such as Path Finders). LCAP funds will be used to provide matching funds for school sites to assist their low income (LI) students participate. (LI)</p> <p>\$307,052 LCFF</p>
	<p>4. SAFE Program at Harmony Elementary School:</p> <p>Hemet Unified School District will continue to provide funding for the SAFE after-school program at Harmony Elementary school as it currently is not funded under the SAFE grant.</p> <p>\$89,325 LCFF</p> <p>MOVED from 3B</p>	<p>Action/Service Discontinued</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$849,113 b) \$220,042 c) \$251,472 d) \$188,423 e) \$793,982 f) \$0 g) \$146,000	a) \$1,170,543 b) \$94,500 c) \$287,314 d) \$87,807 e) \$516,850 f) \$7,500 g) \$126,832
Source	N/A	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)
Budget Reference	N/A	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)

Action **3F**

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	<p>Focus Area 3F: Supportive Learning Environment</p> <p><i>(Items in this focus area are designed to primarily impact the following metrics: school connectedness perception data, school safety perception data, PLUS Unity Forum perception data, other stakeholder feedback)</i></p> <p>1. Peer Leaders Uniting Students (PLUS):</p> <p>Continue to support this evidence-based peer-to-peer program. Teams of staff members are trained to manage a youth-empowered program that utilizes social leadership qualities to connect all students. A diverse group of student leaders facilitate a series of activities that create communication, connections, care and community among a student body. Utilizing best practice strategies the student leaders serve as the liaison between the student body and the adults on a campus.</p> <p>\$13,875 LCFF</p> <p>MOVED from 3B</p>	<p>Focus Area 3F: Supportive Learning Environment</p> <p><i>(Items in this focus area are designed to primarily impact the following metrics: school connectedness perception data, school safety perception data, PLUS Unity Forum perception data, other stakeholder feedback)</i></p> <p>1. Peer Leaders Uniting Students (PLUS):</p> <p>Continue to support this evidence-based peer-to-peer program. Teams of staff members are trained to manage a youth-empowered program that utilizes social leadership qualities to connect all students. A diverse group of student leaders facilitate a series of activities that create communication, connections, care and community among a student body. Utilizing best practice strategies the student leaders serve as the liaison between the student body and the adults on a campus.</p> <p>\$118,015 LCFF</p>
	<p>2. Alternative to Suspension:</p> <p>Piloted at Tahquitz HS in the 2017-18 school year, the Alternative to Suspension program is designed to provide intensive counseling while continuing instruction in an alternate setting, all of which is in lieu of a suspension. Integral in the work is the framework of restorative justice. With the expansion of this work across the secondary grade levels, the District expects to see similar decreases in suspension and recidivism of at risk (principally Unduplicated Count Pupils) students in a similar manner as the pilot program at Tahquitz High School.</p> <p>\$976,000 LCFF</p>	<p>2. Alternative to Suspension:</p> <p>Piloted at Tahquitz HS in the 2017-18 school year, the Alternative to Suspension program is designed to provide intensive counseling while continuing instruction in an alternate setting, all of which is in lieu of a suspension. Integral in the work is the framework of restorative justice. The program will be implemented at comprehensive middle and high schools within the district. With the expansion of this work across the secondary grade levels, the District expects to see similar decreases in suspension and recidivism of at risk (principally Unduplicated Count Pupils) students in a similar manner as the pilot program at Tahquitz High School.</p> <p>\$1,654,666 LCFF</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$0 b) \$0 c) \$0 d) \$0 e) \$0 f) \$0 g) \$0	a) \$670,652 b) \$15,000 c) \$199,178 d) \$30,965 e) \$15,000 f) \$0 g) \$59,080	a) \$1,038,808 b) \$139,046 c) \$382,887 d) \$61,566 e) \$51,929 f) \$0 g) \$98,445
Source	N/A	A-G) Supp and Con. (SandC)	A-G) Supp and Con. (SandC)
Budget Reference	N/A	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)	a) Certificated Salaries (1000-1999) b) Classified Salaries (2000-2999) c) Employee Benefits (3000-3999) d) Books and Supplies (4000-4999) e) Services and Operating Expenses (5000-5999) f) N/A g) Other Outgo (7000-7999)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$42,867,667

27.11%

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

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

With supplemental and concentration funding in the amount of \$ 42,867,667, low income students (LI), Foster Youth (FY), and English Learners (EL) will receive increased services by the Minimally Proportionality Percentage of 27.11% through increases to:

Graduation (college and career ready) initiatives such as Project Lead the Way, technology integration initiatives, STEAM enrichment opportunities, CTE, and Summer School.

Student Achievement initiatives such as professional development in mathematical instruction from UCLA/RCOE, training and materials on NGSS, two days of professional development on the updated English Language Development standards, an elementary reading intervention program, Read 180 for middle schools, and a continued focus on English Learners through English 3D, Imagine Learning, and support from EL Lead teachers.

Attendance will be focused on by ensuring schools are continuing to create a well-rounded, engaging, and safe school culture through initiatives, such as lower class sizes, after-school athletics for middle and high schools, expanding 0 to 7th period classes, counselors

at all schools, the Building Assets, Reducing Risks (BARR) program for high school freshmen, a Pupil Services Intervention team, bilingual parent liaisons at the elementary schools, and other basic services that support schools.

These services and others spelled out in the LCAP will be increased and improved upon through systematic implementation of services and through an on-going evaluation and data monitoring process. The table below identifies each action supported by Supplemental/Concentration funds and a description of how these services target unduplicated students.

Proportionality by Action

Action #	Description	Action/Service Type	Supp./Con. Funding	Additional Funding	Description of Program Services to Unduplicated Students
1.A.1	Project Lead the Way	High-schools	\$1,191,739		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Students targeted for this Engineering program are Low Income and Female students.
1.A.2	Tech Know Teacher	3 rd – 12 th grade	\$921,808		This action/service is principally directed towards, and has proven effective in, increasing and improving services for unduplicated students by providing teachers training on how to integrate technology in the classroom and providing Chromebooks for each student to use in their class. This program will target Low Income students who make up 80% of the student population in Hemet Unified School District.
1.A.3	Music	K -12	\$954,960		This action/service is principally directed towards, and is effective in, increasing services for unduplicated students by providing these students access to music instruction and instruments that they likely could not afford as most students come from Low Income households.
1.A.4	STEAM, Enrichment	4 th – 8 th grade	\$274,025		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Students targeted for Enrichment activities in STEAM will be Low Income and English Learners. This program will work in partnership with the Title I after-school intervention programs to provide students with remedial opportunities as well as enrichment (GATE-type) activities and programs.

1.A.5	Offsite Learning Experiences	5 th graders	\$123,600		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. LCAP funds will subsidize the costs for elementary schools to send their 5 th graders to a local outdoor science camp. Over 77% of our 5 th graders across the District are considered Low Income .
1.C.1 and 2	AVID	K-12	\$1,014,387		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Advancement Via Individual Determination is an effective program in Hemet Unified School District, which ensures our Low Income , English Learners, and Foster Youth students succeed in their classes and graduate at a higher rate than their non-AVID peers.
2.A.1	Implement Next Generation Science Standards (NGSS) and Social Studies	K-12	\$1,190,100		Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the District Science TOSAs. An additional Science TOSA will be added this year to increase support . Expand training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2018-19.
2.A.2	Math Professional Development and Curriculum:	K-12	\$428,052		The 2015 Smarter Balanced Assessment (CAASPP) scores identified math as an area of concern for Hemet Unified School District, especially at the middle school level. Hemet Unified School District will offer math teachers 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.
2.A.3	Implement Math and English Language Arts California State Standards	K-12	\$740,994		All students will have access to California State Standards based on units of study in Math and English Language Arts (ELA). Hemet Unified School District will continue to refine the District-developed units of study for both ELA and Math. The District developed units of study in Math and ELA contain English Language Development for differentiation. (\$325,000 will come from Educator Effectiveness Grant for next two years)
2.A.4	Keyboarding Program	K-12	\$14,228		Continue providing school sites with keyboarding programs to assist students in acquiring the keyboarding skills needed to navigate the state's online testing environment (CAASPP). (LI)
2.A.6	Center for Teacher Innovation	K-12		\$240,000 Educator Effectiveness Fund	Partner with Riverside County Office of Education to provide Induction for our new teachers needing to clear their credential. The program, Center for Teacher Innovation, provides us with services that include alignment with all Induction Standards to ensure accreditation, in-depth on-going professional learning for reflective coaches, the development and implementation of commission approved mentoring systems, candidate progress monitoring through the CTI eConnect System, credential services, and completion of the accreditation process. We also provide additional training, support, and coaching for all candidates. Additionally, these funds will be used to provide additional CTI reflective coaches for teachers with Moderate to Severe Credentials.

2.A.6 continued	Peer Assistance and Review Program	K-12		\$50,000 Educator Effectiveness	Peer Assistance and Review Program, which provides training and support for teachers needing additional support, including training opportunities, release time, and mentorship. (LI)
2.A.7	National Institute for School Leadership (NISL):	K-12		\$559,500 Funded from Title II and Educator Effectiveness Funds	The National Institute for School Leadership's Executive Development Program is designed to prepare school leaders for the challenging role of the principal-ship and is based on leading research from a wide range of fields including education, business, medicine and the military. The program is a mix of 24 days of face-to-face instruction (delivered over the course of 12 months) bridged by professional readings, applied learning activities and coaching, provided by a NISL trained school leadership coach. An Action Learning Project gives participants the opportunity to apply what they have learned to real situations in their schools and to receive feedback and support. The NISL curriculum is broken into 12 units that cover the breadth and methodology necessary to support school administrators in their role as leaders. Over the course of the next 3 years, Hemet Unified School District will have all site administrators participate to support their professional learning and growth in school site leadership.
2.A.8	Professional Development Days (2 Non-Student Days):	K-12	1,620,423		During negotiations with the Certificated and Classified associations in 2015-16, two additional work days were added to the calendar for certificated staff for the purpose of professional development. The focus of the two training days in October for teachers will be on the updated English Language Development standards for which a new assessment, the English Language Proficiency Assessment (ELPAC), will begin field testing in the spring of 2017. (LI)
2.B.1	Reading Intervention	K-12	\$1,927,655	\$550,000 Title I	Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher (paid for out of LCAP) and Instructional Aides (one paid for by Title I funds and many sites have added additional Instructional Aides with site Title I funds). The program involves extensive training and monthly collaboration meetings. The program is primarily targeted at 1st grade but some schools have been able to service Kindergarten and 2nd grade students as well. The program is utilizing Fountas and Pinnell's Level Literacy Intervention program. \$550,000 will be funded out of Title I)
2.B.2	Read 180	6 th – 8 th	\$561,600		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Middle schools will place Low Income, FY, English Learners, and Special Education Students in this program if they are reading far-below grade level.
2.B.3	Learning Reading Dynamics	K	\$68,500		The Learning Dynamics program is a supplemental reading system targets at Kindergarten students. The program has been successful in accelerating student learning of letters and sounds and eventually reading words.

2.C.1	English 3D	4 th – 12 th	\$592,821		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program is specifically targeted towards our Long-Term English Learners (LTEL). An additional teacher will be placed at each middle school to ensure all LTELs are in an English 3D class.
2.C.2	Imagine Learning	K-5	\$511,142		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program is primarily targeted at English Learners. They are expected to spend 100 minutes per week on this supplemental language development and reading program.
2.C.3	EL Site Leads	K-12	\$242,666		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program specifically targets English Learners. Each site will have a lead teacher who will specifically be focused on targeting English Learners with every support available to them. They will also be responsible for monitoring English Learners to ensure they are meeting their growth targets.
3.B.1	High School and Middle School After-School Athletics	K-12	\$1,053,900		Hemet Unified School District will continue to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provides students with a variety of activities. (LI) (FY)
3.B.2	Expand School Day	K-12	\$405,750		Hemet Unified School District will continue to offer opportunities for middle and high school to expand instructional opportunities.
3.B.3	Late Bus – Hamilton HS and Cottonwood	K-12	\$82,000		Provide funding for a late bus to take home students from Hamilton and Cottonwood that participate in after-school athletics and intervention/tutoring programs.
3.B.4	SAFE Program at Harmony Elementary School	K-6	\$88,528		Hemet Unified School District will continue to provide funding for the SAFE after-school program at Harmony and Hemet Elementary Schools as they are currently not funded under the SAFE grant.

3.B.5	Counselors	K-12	\$2,202,982		Hemet Unified School District provides elementary school counselors as well as a District Counselor On Special Assignment (COSA). Additional counselors at the middle and high school were funded in various programs last year (such as BARR, Title I, etc.) for this year they have been consolidated into this focus area.
3.B.6	Building Assets, Reducing Risks (BARR)	9 th	\$1,989,934		BARR has been implemented at all the comprehensive high schools targeting 9 th grade students. BARR provides a comprehensive structure that helps teachers build safe, strong, trusting, relationships with their students and these connections pave the way for every student to engage in learning and have a successful first year in high school.
3.B.7	ASPIRE (Community Day School)	9-12 th	\$1,592,226		Continue to support the newly created community day school. The program will expand to offer credit recovery opportunities through APEX and will begin to offer a Tier III intervention program for our middle school students in need all years. ASPIRE will provide all courses necessary to meet A-G requirements for admission to a UC/CSU school.
3.B.8	High School and Middle School Tier II Support	6-12 th	\$694,625		Hemet Unified School District will provide Tier II Behavior Intervention Specialists (Classified Staff) at the middle and high school level. This will replace the former Opportunity classes from 2015-16. These specialists will assist sites with implementing and monitoring Tier II interventions.
3.B.9	Pupil Services Intervention Team	6-12 th	\$397,452		Child Welfare and Attendance (CWA) has compiled a team of classified and certificated staff to target drop-out students, as well as provide Tier II supports for students across the district. They will also target our FY students and families by providing access to mentoring services.
3.B.10	School Climate Transformation Grant (PBIS)	K-12	\$221,522		Hemet Unified School District received a School Climate Transformation grant to begin implementation of Positive Behavior Intervention Supports (PBIS).
3.B.11	Heath Techs (Additional 1-hour at Middle School)	6-8 th	\$61,860		Hemet Unified School District implemented 0-7 th period extended day opportunities for our students, however with students at the middle school level now on the campus for a longer day, it is necessary to add an additional 1-hour Health Tech position to the middle schools to ensure coverage during extended day.
3.B.12	Peer Leaders Uniting	K-12	\$105,093		Continue to support this evidence-based peer-to-peer program. Teams of staff members are trained to manage a youth-empowered program that utilizes social leadership qualities to connect all students. A diverse group of student leaders facilitate a series of activities that create communication, connections, care, and community among a student body.

	Students (PLUS)				Utilizing best practice strategies, the student leaders serve as the liaison between the student body and the adults on campus.
3.D.1	Elementary Bilingual Parent Liaisons	K-12	\$720,719		Hemet Unified School District will continue to fund bilingual liaisons which were put in place last year at all of the elementary schools. The liaisons play a crucial role in increasing communication, improving participation in school activities, and connecting families to resources in the community.
3.D.2	Parent Engagement	K-12	\$311,132		Hemet Unified School District will facilitate and support school sites with parent participation, as well as provide funding for the following programs and events across the District: ATP (Action Team for Partnerships is an “action arm” of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI) , PTA’s SMARTS Program, Parent Institute for Quality Education (PIQE), Hemet Unified School District’s annual Posada, Parent Project, and other planned events.
3.D.3	Parent Resource Center	K-12	\$0	\$503,325 Title I	Hemet Unified School District will improve parent and community involvement through the implementation of a Parent Center. This Parent Center will become the hub for the various parent and community classes, involvement opportunities and activities.

LCAP Year: **2018–19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 51,233,099

30.47 %

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

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

Hemet Unified School District has three District Goals:

Teaching & Learning: Create and maintain an adaptable system to support site instructional leaders in the development of teacher pedagogical research practices to improve student outcomes and close the achievement gap.

MTSS: Hemet Unified School District leaders will create, maintain, and monitor systems of support that promote the social/emotional, behavior, and academic success of all students.

Continuous Improvement: Empower site administrators to develop, implement, and/or improve a culture of continuous improvement utilizing data to build a culture of efficacy in which learning goals and success criteria are clear for all students.

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

With stakeholder support, Hemet Unified School District will now have complete alignment between the District and LCAP Goals:

Teaching and Learning – Systems of Support – Culture and Climate

As reflected by the needs demonstrated on the California Dashboard, Hemet Unified School District is in Differentiated Assistance as a function of highly distressed academic performance and high suspension rates for Students with Disabilities, Foster Youth, and African American students.

With supplemental and concentration funding in the amount of \$51,233,099 Low Income (LI), Foster Youth (FY) and English Learners (EL) will receive increased and/or improved services by the Minimum Proportionality Percentage of 30.47% through:

Graduation (college and career ready) initiatives such as Project Lead the Way, technology integration initiatives, STEAM enrichment opportunities, CTE, and Summer school.

Student Achievement initiatives such as professional development in mathematical instruction from UCLA/RCOE, training and materials on NGSS, two days of professional development on the updated English Language Development standards, an elementary reading intervention program, Read 180 for middle schools, and a continued focus on English Learners through English 3D, Imagine Learning, and support from EL Lead teachers.

Attendance will be focused on by ensuring schools are continuing to create a well-rounded, engaging, and safe school culture through initiatives, such as lower class sizes, after-school athletics for middle and high schools, expanding 0 to 7th period classes, counselors at all schools, the Building Assets, Reducing Risks (BARR) program for high school freshmen, a Pupil Services Intervention team, bilingual parent liaisons at the elementary schools, and other basic services that support schools.

In addition, Hemet Unified School District has engaged in new work supporting African American students, increased support (through the reorganization of Education Services – with additional personnel – into a Student Services Division) for Students with Disabilities, Foster Youth, Low Income, and all students showing divergent achievement gaps compared to other student groups. In the coming year, Hemet Unified School District will expand a research based strategy that employs intensive counseling and a philosophy of Restorative Justice to mitigate high suspension rates among students with a special focus on Unduplicated Count Pupils.

These services and others spelled out in the LCAP will be increased and improved upon through systematic implementation of services and through an on-going evaluation and data monitoring process. The table below identifies each action supported by Supplemental/Concentration funds and a description of how these services target unduplicated students.

Proportionality by Action					
Action #	Description	Action/Service Type	Supp. /Con. Funding	Additional Funding	Description of Program Services to Unduplicated Students (Action/Services listed in order of 2017-18 table for comparison purposes)
1B	Project Lead the Way	High-schools	\$484,653		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Students targeted for this Engineering program are Low Income and Female students. By systemically engaging LI students in STEAM centered instruction joined to college and/or career opportunities, we provide LI students increased access to fields historically perceived as inaccessible to LI students.
1F	Tech Know Teacher	3 rd – 12 th grade	\$918,276		This action/service is principally directed towards, and has proven effective in, increasing and improving services for unduplicated students by providing teachers training on how to integrate technology in the classroom as well as providing Chrome-books for each student to use in their class. This program will target Low Income students who make up 80% of the student population in Hemet Unified School District. Instructional technology provides instructional tools that better served students who are struggling academically. In addition, research shows higher levels of engagement by Low Income and English Learner students when instruction is complemented with contemporary digital technology.
e3E	Music	K -12	\$1,001,084		This action/service is principally directed towards, and is effective in, increasing services for unduplicated students by providing these students increased access to music instruction and instruments that they likely could not afford as most students come from Low Income households.

1B	STEAM, Enrichment	4 th – 8 th grade	\$236,820		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Students targeted for Enrichment activities in STEAM will be Low Income and English Learners. This program will work in partnership with the Title I after-school intervention programs to provide students with remedial opportunities as well as enrichment (GATE-type) activities and programs.
3E	Outdoor Science Camp/Field Trip	5 th graders	\$295,223		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. LCAP funds will subsidize the costs for elementary schools to send their 5 th graders to a local outdoor science camp. Over 77% of our 5 th graders across the District are considered Low Income.
1C	AVID	K-12	\$1,485,572		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Advancement Via Individual Determination is an effective program in Hemet Unified School District which ensures our Low Income, English Learners, and Foster Youth students succeed in their classes and graduate at a higher rate than their non-AVID peers.
1D	Implement Next Generation Science Standards (NGSS) and Social Studies	K-12	\$1,298,971		<p>Continue with implementation of the literacy component of the California Standards in Science and Social Studies. Continue working with our science teachers to create units of study based on the Next Generation Science Standards. Teachers will be supported in this process by the District Science TOSAs. An additional Science TOSA will be added this year to increase support. Expand training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2018-19.</p> <p>In Hemet USD, a cornerstone element of all professional development and support, inclusive of any standards implementation initiative, is a focus on supporting English Learners, students who need additional support in overcoming an academic barrier to success as well students who face challenges that impede motivation and/or affective access to instruction. Teacher training and support, contextualized in the Next Generation Science Standards, by TOSAs includes modeled instruction in Differentiated Instruction (primarily supporting English Language Learners) in addition to supporting classroom teachers with employing intervention model. Additionally, this elements supports and trains teachers in identifying and intervening for students when affective barriers impedes academic achievement. This instructional focus on student motivational issues specifically supports a student inability to focus on instruction due to concern about home related barriers (e.g. financial concerns), concerns related to housing uncertainty, etc.) as seen with students who are Foster Youth, homeless, and/or who come from a socio-economically disadvantaged background. This embedded and systemic focus is grounded in the Social Cognitive Theory based notion of self-regulation (inclusive of self- assessment/monitoring, self-efficacy, positive peer modeling) as described by seminal work by Albert Bandura (Bandura, 2001) and Eccels & Wigfield (Eccles & Wigfield, 2002). This contextualized training approach also operationalizes and embeds AVID - a Districtwide initiative - teaching strategies and philosophies which are systemically embedded into all professional development, whether provided in a group or individual setting by TOSAs as well as services provided in the classroom.</p>
1D	Math Professional Development and Curriculum:	K-12	\$619,350		The 2015 Smarter Balanced Assessment (CAASPP) scores identified math as an area of concern for Hemet Unified School District, especially at the middle school level. Hemet Unified School District will offer math teachers a 10-week Math Course sponsored by UCLA and RCOE. Additionally, each valley middle school will get a District-based TOSA who will support mainly 6th grade teachers (during this first year of implementation). The K-8 schools will also receive support from these Math TOSAs.

					<p>All students will have access to California State Standards based on units of study in Math and English Language Arts (ELA). Hemet Unified School District will support implementation of CSS aligned adopted materials for both ELA and Math. The District developed units of study in Math and ELA contain English Language Development for differentiation.</p> <p>In Hemet USD, a cornerstone element of all professional development and support, inclusive of any standards implementation initiative, is a focus on supporting English Learners, students who need additional support in overcoming an academic barrier to success as well students who face challenges that impede motivation and/or affective access to instruction. Teacher training and support, contextualized in the implementation of California State Standards in English and mathematics, by TOSAs includes modeled instruction in Differentiated Instruction (primarily supporting English Language Learners) in addition to supporting classroom teachers with employing intervention model. Additionally, this elements supports and trains teachers in identifying and intervening for students when affective barriers impedes academic achievement. This instructional focus on student motivational issues specifically supports a student inability to focus on instruction due to concern about home related barriers (e.g. financial concerns), concerns related to housing uncertainly, etc.) as seen with students who are Foster Youth, homeless, and/or who come from a socio-economically disadvantaged background. This embedded and systemic focus is grounded in the Social Cognitive Theory based notion of self-regulation (inclusive of self- assessment/monitoring, self-efficacy, positive peer modeling) as described by seminal work by Albert Bandura (Bandura, 2001) and Eccles & Wigfield (Eccles & Wigfield, 2002). This contextualized training approach also operationalizes and embeds AVID - a Districtwide initiative - teaching strategies and philosophies which are systemically embedded into all professional development, whether provided in a group or individual setting by TOSAs as well as services provided in the classroom.</p>
1D	Implement Math and English Language Arts California State Standards	K-12	\$768,285		
1D	Center for Teacher Innovation	K-12	\$254,600		<p>Partner with Riverside County Office of Education to provide induction for our new teachers needing to clear their credential. The program, Center for Teacher Innovation, provides us with services that include alignment with all Induction Standards to ensure accreditation, in-depth on-going professional learning for reflective coaches, the development and implementation of commission approved mentoring systems, candidate progress monitoring through the CTI eConnect System, credential services, and completion of the accreditation process. We also provide additional training, support, and coaching for all candidates. Additionally, these funds will be used to provide additional CTI reflective coaches for teachers with Moderate to Severe Credentials.</p>
1D	National Institute for School Leadership (NISL):	K-12	\$275,225		<p>The National Institute for School Leadership's Executive Development Program is designed to prepare school leaders for the challenging role of the principal-ship and is based on leading research from a wide range of fields including education, business, medicine, and the military. The program is a mix of 24 days of face-to-face instruction (delivered over the course of 12 months) bridged by professional readings, applied learning activities and coaching, provided by a NISL trained school leadership coach. An Action Learning Project gives participants the opportunity to apply what they have learned to real situations in their schools and to receive feedback and support. The NISL curriculum is broken into 12 units that cover the breadth and methodology necessary to support school administrators in their role as leaders. Over the course of the next 3 years, Hemet Unified School District will have all site administrators participate, to support their professional learning and growth in school site leadership.</p>
1D	Professional Development Days (2 Non-Student Days):	K-12	\$1,000,000		<p>During negotiations with the Certificated and Classified associations in 2015-16, two additional work days were added to the calendar for certificated staff for the purpose of professional development.</p> <p>The focus of the two Professional Development days is to strategically support teachers in serving at risk students, principally the significant Hemet USD population who are learning English, those who face affective or motivational barriers that impede cognition and/or affective access to learning. The specific focus of the professional development efforts will differentiate by site need. This embedded and systemic focus, which is coherent with the District directed and delivered professional development, is grounded in the Social Cognitive Theory based notion of self-regulation (inclusive</p>

					of self- assessment/monitoring, self-efficacy, positive peer modeling) as described by seminal work by Albert Bandura (Bandura, 2001) and Eccels & Wigfield (Eccles & Wigfield, 2002).
1D	Site Based Instructional Coaches and Professional Development Support	K12	\$0	\$1,318,580 Title I \$98,142 Title II	<p>Site-based instructional coaches will support teaching and learning, with the structured support and training resources of the Professional Development department, prioritized for sites with comparatively higher Unduplicated Count Pupil populations.</p> <p>In Hemet USD, a cornerstone element of all professional development and support is a focus on supporting English Learners, students who need additional support in overcoming an academic barrier to success as well students who face challenges that impede motivation and/or affective access to instruction. Teacher training and support by Site Based Instructional Coaches includes modeled instruction in Differentiated Instruction (primarily supporting English Language Learners) in addition to supporting classroom teachers with employing intervention model. Additionally, this elements supports and trains teachers in identifying and intervening for students when affective barriers impedes academic achievement. This instructional focus on student motivational issues specifically supports a student inability to focus on instruction due to concern about home related barriers (e.g. financial concerns), concerns related to housing uncertainly, etc.) as seen with students who are Foster Youth, homeless, and/or who come from a socio-economically disadvantaged background. This embedded and systemic focus is grounded in the Social Cognitive Theory based notion of self-regulation (inclusive of self- assessment/monitoring, self-efficacy, positive peer modeling) as described by seminal work by Albert Bandura (Bandura, 2001) and Eccels & Wigfield (Eccles & Wigfield, 2002). This contextualized training approach also operationalizes and embeds AVID - a Districtwide initiative - teaching strategies and philosophies which are systemically embedded into all professional development, whether provided in a group or individual setting by site based Instructional Coaches.</p>
2B	Reading Intervention	K-12	\$4,108,325	\$738,981 Title I	<p>A significant population of student in Hemet USD are struggling to meet grade level expectations in reading. An analysis of student performance data indicates the vast majority of these struggling students are English Learners, Low income students and Foster Youth. To this extent, the highly effective work described by this action/service element is principally directed to Unduplicated Count Pupils.</p> <p>Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher (paid for out of LCAP) and Instructional Aides (one paid for by Title I funds and many sites have added additional Instructional Aides with site Title I funds). The program involves extensive training and monthly collaboration meetings. The program is primarily targeted at 1st grade but some schools have been able to service Kindergarten and 2nd grade students as well. The program is utilizing Fountas and Pinnell's Level Literacy Intervention program. (\$738,981 will be funded out of Title I)</p>
2B	Read 180	6 th – 8 th	\$406,900		<p>This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Middle schools will place Low Income, Foster Youth, English Learners, and Special Education Students in this program if they are reading far-below grade level.</p> <p>A significant population of student in Hemet USD are struggling to meet grade level expectations in reading. An analysis of student performance data indicates the vast majority of these struggling students are English Learners, Low income students and Foster Youth. To this extent, the highly effective work described by this action/service element is principally directed to Unduplicated Count Pupils.</p>

1E	English 3D	4 th – 12 th	\$750,000		This action/service is principally directed towards, and is effective in, increasing or improving services for English Learners. This program is specifically targeted towards our Long-Term English Learners (LTEL). An additional teacher, provided above the base expectation, will be placed at each middle school to ensure all LTELs are in an English 3D class.
2B	Imagine Learning	K-5	\$492,350		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. The explicit intention of this this action/service element is to provide an intervention structure for academically struggling students to engage supplemental instruction to ensure equitable outcomes with other students.
1E	EL Site Leads and EL Supports	K-12	\$233,510		This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program specifically targets English Learners. Each site will have a lead teacher who will specifically be focused on targeting English Learners with every support available to them. They will also be responsible for monitoring English Learners to ensure they are meeting their growth targets.
3E	High School and Middle School After-School Athletics	K-12	\$1,063,400		Hemet Unified School District will continue to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provides students with a variety of activities. (LI) (FY) Research and local student performance data indicates a strong association between increase student outcomes and increase engagement via opportunities joined to athletics.
2E	Expand School Day	K-12	\$386,693		Hemet Unified School District will continue to offer opportunities for middle and high school to expand instructional opportunities. This represents an increase in instruction over base program design.
3E	SAFE Program at Harmony Elementary School	K-6	\$89,325		Hemet Unified School District will continue to provide funding for the SAFE after-school program at Harmony and Hemet Elementary Schools as they are currently not funded under the SAFE grant. This service will provide increased access to learning opportunities for any students, yet is principally directed at students who are struggling with instruction and those students whose parents face financial barriers to otherwise preclude them from other extended learning opportunities.
2E	Counselors	K-12	\$3,272,500	\$641,587 Title I	Hemet Unified School District provides elementary school counselors as well as a District Counselor On Special Assignment (COSA). Additional counselors at the middle and high school and a coordinator position were funded in various programs last year (such as BARR, Title I, etc.) for this year they have been consolidated into this focus area.

					Unduplicated Count Pupils principally benefit from this service with emotional support, vocational counseling and academic counseling that assists students so they can better access instruction throughout the day.
2E	Building Assets, Reducing Risks (BARR)	9 th	\$2,012,429		BARR has been implemented at all the comprehensive high schools targeting 9 th grade students. BARR provides a comprehensive structure that helps teachers build safe, strong, trusting, relationships with their students and these connections pave the way for every student to engage in learning and have a successful first year in high school. Unduplicated Count Pupils principally benefit from these services as with increased emotional and behavior support, they can better access instruction through the day. Additionally, this service also acts as an early warning system that has specific surveillance mechanisms for EL, LI and FY students.
2E	ASPIRE (Community Day School)	9-12 th	\$1,592,226		Continue to support the newly created community day school. The program will expand to offer credit recovery opportunities through APEX and will begin to offer a Tier III intervention program for our middle school students in need all years. ASPIRE will provide all courses necessary to meet a-g requirements for admission to a UC/CSU school.
2E	High School and Middle School Tier II Support	6-12 th	\$612,727		Hemet Unified School District will provide Tier II Behavior Intervention Specialists (Classified Staff) at the middle and high school level. This will replace the former Opportunity classes from 2015-16. These specialists will assist sites with implementing and monitoring Tier II interventions.
2E	Pupil Services Intervention Team	6-12 th	\$531,274		Child Welfare and Attendance (CWA) has compiled a team of classified and certificated staff to target drop-out students, as well as provide Tier II supports for students across the District. They will also target our Foster Youth students and families by providing access to mentoring services. Unduplicated Count Students will principally benefit from this service as they currently are disproportionately represented in suspension and expulsion data. Specific counseling and intervention structures exist to serve Foster Youth, homeless students as well as any student group demonstrating markers of distress.
2E	School Climate Transformation Grant (PBIS)	K-12	\$866,040		Hemet Unified School District received a School Climate Transformation grant to begin implementation of Positive Behavior Intervention Supports (PBIS). Unduplicated Count Students will principally benefit from this service as they currently are disproportionately represented in suspension and expulsion data. Specific counseling and intervention structures exist to serve Foster Youth, homeless students as well as any student group demonstrating markers of distress.
3F	Peer Leaders Uniting Students (PLUS)	K-12	\$13,875		Continue to support this evidence-based peer-to-peer program. Teams of staff members are trained to manage a youth-empowered program that utilizes social leadership qualities to connect all students. A diverse group of student leaders facilitate a series of activities that create communication, connections, care, and community among a student body. Utilizing best practice strategies the student leaders serve as the liaison between the student body and the adults on campus.

					Unduplicated Count Students will principally benefit from this service as they currently are disproportionately represented in suspension and expulsion data. Leveraging a Social Cognitive Theory framework, with a specific focus on positive peer scaffolds, PLUS provides character education for student who historically show behavioral and/or social/emotional distress due to environmental factors. In Hemet USD, Unduplicated Count Pupils, principally Low Income and Foster Youth
3D	Elementary Bilingual Parent Liaisons	K-12	\$772,066		<p>Hemet Unified School District will continue to fund bilingual liaisons which were put in place last year at all of the elementary schools. The liaisons play a crucial role in increasing communication, improving participation in school activities and connecting families to resources in the community.</p> <p>Based on internal data as well as family, student and staff survey data, this action/service element will principally support the identified needs of our English Learner and Low Income students and families by promoting parent/family engagement with an intended outcome of improving a sense of school connectedness.</p>
3D	Parent Engagement	K-12	\$254,450		<p>Hemet Unified School District will facilitate and support school sites with parent participation as well as provide funding for the following programs and events across the District: ATP (Action Team for Partnerships is an "action arm" of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI) , PTA's SMARTS Program, Parent Institute for Quality Education (PIQE), Hemet Unified School District's annual Posada, Parent Project, and other planned events.</p> <p>Based on internal data as well as family, student and staff survey data, this action/service element will principally support the identified needs of our English Learner and Low Income students and families by promoting parent/family engagement with an intended outcome of improving a sense of school connectedness.</p>
3D	Parent Resource Center	K-12	\$0	\$545,898 Title I	<p>Hemet Unified School District will improve parent and community involvement through the implementation of a Parent Center. This Parent Center will become the hub for the various parent and community classes, involvement opportunities, and activities.</p> <p>Based on internal data as well as family, student and staff survey data, this action/service element will principally support the identified needs of our English Learner and Low Income students and families by promoting parent/family engagement with an intended outcome of improving a sense of school connectedness.</p>
<p>Action/Services Identified as improving or increasing services through analysis and supported by stakeholder input (Action/Services listed in order of Action location for transparency purposes)</p>					
1B	Career and Technical Education (CTE)/RCOE Support	9-12	\$1,104,105		<p>Hemet Unified School District will provide additional opportunities for students to become CTE Pathway completers with this additional support. In addition, embedded services promote and facilitate matriculation to post-secondary institutions. Since this action/service is open to all students, it is principally directed to Unduplicated Count Students, as these opportunities meaningfully support intrinsic barriers to disadvantaged students graduating College and Career Ready.</p>

1B	Expand instructional time (6 min/day):	K-12	\$5,419,457		Hemet Unified School District continues the service of increasing instructional time provided to students during the school day by 6 additional minutes. This increased service provides additional time to provide interventions and additional services to all students but especially to Unduplicated Count Pupils who benefit from these additional services.
1B	Foreign Language Teachers and Science Teacher:	6-12	\$269,098		Hemet Unified School District will provide additional foreign language teachers for the purpose of increasing the A-G completion rate (in the area of Language Other Than English) for all students, but especially for Unduplicated Count Pupils.
1B	PSAT/SAT and AP Exam Testing:	7-12	\$138,362	\$218,139 Title I	Hemet Unified School District will continue to provide the School Day SAT for all 12 th grade students, the PSAT/NMSQT for 10 th and 11 th grade students, and a practice SAT for 8 th and 9 th grade students. Additionally, at no cost to the District, Hemet Unified School District also proctors a practice PSAT for 7 th grade students. Via Title I funding, a similar service will supplement AP testing. In addition to simply providing the opportunity to take these exams at no cost, the increased service to all students, but especially the 86% of students who are Unduplicated Count Pupils, provides the opportunity to remove a barrier to post-secondary matriculation in addition to the learning experience of an exam that is not typically a compulsory part of the secondary experience.
1B	California College Guidance Initiative for College and Career Planning:	6-12	\$53,380		CCGI is a hosted service that provides students career/vocational inventories, supports the development and houses job seeking materials, and provides counselors a venue for intentional counseling lessons in the three counseling domains of Academic, Social/Emotional, and Career Counseling. This service exceeds the base counseling services provided by Hemet Unified School District in the 6-12 grade span with the addition of a proprietary service all students, but especially the 86% of the student body who are Unduplicated Count Pupils, can use to explore, educate, and aggregate materials that can be accessed after high school for access to college and career.
1B	International Baccalaureate (IB)	9-12	\$0	\$91,163 Title I	In an effort to engage and promote more students in a college-going culture – underpinned by a high quality instructional program – Hemet Unified School District has begun the process to obtain IB certification for one of the high schools in the district. This increased service exceeds the base funding expectation and is principally directed towards Unduplicated Count Pupils.
1D	Teacher On Special Assignment		\$0	\$735,145 Title II	Teachers On Special Assignment provide professional development to District certificated staff. The professional development is focused on the shifts of instruction associated with the implementation of California Standards in English, math, and science (NGSS).

1F	IT Integration and Support	K-12	\$1,474,840		With the shift of the IT Department to Educational Services, there is a shift in the focus from ensuring the access to a digital infrastructure to the provision and use of technology for the purposes of teaching and learning. This action/service will support and deliver teaching and learning resources that exceed the base provision of simple access to the internet. Though this action/service is provided to all students, it is principally directed to the 86% of students in Hemet Unified School District who are Unduplicated Count Pupils who might not have access to contemporary learning resources.
2B	Elementary Reading Intervention and Materials	K-5	\$4,108,325		With the increase in the school day there is increased access to the 86% of students who are Unduplicated Count Pupils. Internal stakeholders have identified this action/service as a solution to the need to close the achievement gap for all at risk students, though the majority are Unduplicated Count Pupils.
2D	Preschool	Pre-K	\$0	\$300,000 Title I	In providing addition support for the State and Federal funded preschool program, Hemet Unified School District allocation of Title I money increases the access of Low Income and FY to instructional services.
2D	Extended Day Kindergarten	K	\$800,000		Extending the school day represents an increased service to kindergarten students. Internal cohort analysis and research shows students who have increased access to instruction prior to 1 st grade have increased graduation and post-secondary matriculation rates.
2F	Integrated System of Support Coordination	K-12	\$852,475		Whereas 86% of students in Hemet Unified School District are Unduplicated Count Pupils who by definition face intrinsic barriers to success this action/service is designed to deliver increased services to LI, FY and EL students as well as any student who faces academic, social/emotional or behavioral distress. Services such as academic intervention, increased EL support, Marriage Family Therapist services, as well as others are coordinated and/or delivered by this group.
2F	Reorganization of Student Services	K-12	\$818,550		Hemet Unified School District recently augmented its staff and was able to reorganize the delivery of services typically in the realm of Student Services. In addition, an Assistant Superintendent of Student Services was hired thus allowing the bifurcation of Educational Services into Educational and Student Services Divisions. This augmentation and reorganization allowed for the increased services to students through the introduction of the subordinate Integrated System of Support. This increase in service is principally directed at Unduplicated Count Students though all students showing academic, social/emotional, and/or behavioral distress have access.
2G	High School Summer School	9-12	\$1,017,602	\$711,630 Title I	Regional data and research indicates that students who meet the criteria of Unduplicated Count Pupils face intrinsic barriers to graduation. Since summer school is not an entitlement or compulsory provision, this service is an increase over the base academic program provided during the 180 day school year. Providing these opportunities increases student access to coursework to increase progress towards graduation.

2G	Credit Recovery	9-12	\$539,400		The base allocation of a school District is organized to provide access to a minimum amount of coursework necessary to graduate from high school. Since not all students pass all classes in high school, some students need access to opportunities to re-attempt previously failed coursework. This increased service tangibly leads to increased graduation rates.
3A	Lower Class Sizes:	K-12	\$6,470,150		Hemet Unified School District continues to lower class sizes by increasing the amount of certificated staff. By doing so, the lower class size allows classroom teachers in improving the delivery of instruction, providing increased access to personalized instruction, as well as increasing opportunities for intervention. This service benefits all students yet research shows high quality instruction improves student outcomes for those students who face intrinsic challenges to learning as compared to those who have increased capital outside the learning environment.
3A	Elementary Assistant Principals:	K-5	\$617,900		This action/service provides additional administrative support at high need sites who have the highest unduplicated count pupil populations. Whereas the base funding would otherwise not allow for an Assistant Principal at any, if not some, sites, this increased service allows for increased intervention and support for at risk students who show indicators of academic, social/emotional, and behavioral distress.
3A	Site Allocations	K-12	\$2,822,897	\$2,423,021 Title I	Hemet Unified School District covers a geographical area of over 650 square miles, serving the communities of Hemet, Aguanga, Sage, Anza, and Idyllwild. Eighty-Six percent of the 21,000 students meet the qualifications of an Unduplicated Count Pupil. Though this percentage is District-Wide, there are regionally high concentrations of students who face intrinsic barriers to accessing education. To this extent, schools are provided a per-capita amount of Supplemental and Concentration funding to tailor supports that are unique to the needs of the site as opposed to the average need of the District. This increased service exceeds the base provision of an academic program and is designed to be principally directed at supporting at risk students, most of who are unduplicated count pupils.
3D	Blackboard (Formerly Parent Link):	K-12	\$65,125		Whereas 78%+ of the District student body qualifies for the National School Lunch Program based on income status, there is typically decreased on-site parent involvement as parents indicate the need to work as a barrier to engaging the school. To this extent, the District has an interest in increasing and improving school to home communication above typical written notices. To this extent, Hemet Unified School District uses the Blackboard system to facilitate school to home communication in the student's home language.
3D	AACES	K-12	\$50,000		As evidenced by the California Dashboard, African-American students show signs of academic, social/emotional, and behavioral distress. The African American Committee for Excellence and Success is an emerging work group working with African-American students and parents to identify causes of disengagement and the lack of school connectedness. This work group informs and develops strategic initiatives to address the root causes that underpin the academic, social/emotional, and behavioral distress. Since over 90% of the African-American student body also qualifies as an Unduplicated Count Pupil, this increased service is principally directed at this at risk population.

3F	ATS	6-12	\$976,000		<p>Piloted at Tahquitz HS in the 2017-18 school year, the Alternative To Suspension program is designed to provide intensive counseling while continuing instruction in an alternate setting, all of which is in lieu of a suspension. Integral in the work is the framework of restorative justice. With the expansion of this work across the secondary grade levels the District expects to see similar decreases in suspension and recidivism of at risk (principally Unduplicated Count Pupils) students in a similar manner as the pilot program at THS.</p>

LCAP Year: **2019–20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 55,436,566

31.64%

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

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

Hemet Unified School District has three District Goals:

Teaching and Learning – Systems of Support – Culture and Climate

As reflected by the needs demonstrated on the California Dashboard, Hemet Unified School District is in Differentiated Assistance as a function of highly distressed academic performance and high suspension rates for Students with Disabilities, Homeless students, American Indian Students and students whose background is that of Two or More Races.

During the prior year (addressed by the 2018-19 LCAP), the Foster Youth and African American student groups improved performance such that they are no longer qualifying student groups for Differentiated Assistance.

With supplemental and concentration funding in the amount of \$55,436,566 Low Income (LI), Foster Youth (FY) and English Learners (EL) will receive increased and/or improved services by the Minimum Proportionality Percentage of 31.64% through work in the following areas:

Goal 1: supports for College and Career Readiness, Advancement Via Individual Determination, profession development supporting teaching and learning, and ensuring all instructional technology is capable to accelerate learning and learning leaves a student “Future Ready.”

Goal 2: elementary and secondary reading intervention and support, support for English Learners, closing achievement gaps via early childhood education, social/emotional and behavioral support through Multi-Tiered Systems of Support, targeted support of Foster, homeless, and other at-risk students, and provision of credit recovery options.

Goal 3 – actions that support increased access to teaching and learning supports, increase student engagement & parent engagement, and initiatives that focus on promoting a positive and supportive learning environment.

This year's LCAP sees the introduction of a new action/service centered on addressing the issues that underpin chronic absenteeism.

The table below provides a description of effective action/services relatives to outcomes that are increase and improved over “base” services that are principally directed at Unduplicated Count Pupils and/or target services towards specific Unduplicated student groups.

2019-20 LCAP #	Updated Item Description	Supplemental & Concentration Funding	Title Funding	Grades Served	2019-20 Description of Program Services to Unduplicated Students
1B-1	Career and Technical Education Pathway Support	\$ 2,726,445		6-12 District Wide	Hemet Unified School District will provide additional opportunities for students to become CTE Pathway completers with this additional support. In addition, embedded services promote and facilitate matriculation to post-secondary institutions. Since this action/service is open to all students, it is principally directed to Unduplicated Count Students, as these opportunities meaningfully support intrinsic barriers to disadvantaged students graduating College and Career Ready. Additionally, 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 students. By systemically engaging LI students in STEAM centered instruction joined to college and/or career opportunities, we provide LI students increased access to fields historically perceived as inaccessible to LI students.
1B-2	World Language Support	\$ 442,375		6-8 District Wide	Hemet Unified School District will provide additional foreign language teachers for the purpose of increasing the A-G completion rate (in the area of Language Other Than English) for all students, but especially for Unduplicated Count Pupils.
1B-3	College & Career Readiness Supports	\$180,710	\$ 218,139 Title I	7-12 District Wide	Hemet Unified School District will continue to provide the School Day SAT for all 12th grade students, the PSAT/NMSQT for 10th and 11th grade students, and a practice SAT for 8th and 9th grade students. Additionally, at no cost to the District, Hemet Unified School District also proctors a practice PSAT for 7th grade students. Via Title I funding, a similar service will supplement AP testing. In addition to simply providing the opportunity to take these exams at no cost, the increased service to all students, but especially the 86% of students who are Unduplicated Count Pupils, provides the opportunity to remove a barrier to post-secondary matriculation in addition to the learning experience of an exam that is not typically a compulsory part of the secondary experience. Additionally, Hemet USD will continue to engage the use of CCGI. CCGI is a hosted service that provides students career/vocational inventories, supports the development and houses job seeking materials, and provides counselors a venue for intentional counseling lessons in the three counseling domains of Academic, Social/Emotional, and Career Counseling. These services exceed the base counseling services provided by Hemet Unified School District in the 6-12 grade span with the addition of a proprietary service all students, but especially the 86% of the student body who are Unduplicated Count Pupils, can use to explore, educate, and aggregate materials that can be accessed after high school for access to college and career. Collectively, these services improve the supports for post-secondary matriculation (as a goal of college and career readiness) and are improved over base services that would be otherwise absent these services.
1B-7	Expand Instructional Time (6 min/day)	\$5,477,659		TK-12 District Wide	Hemet Unified School District continues the service of increasing instructional time provided to students during the school day by 6 additional minutes. This increased service provides additional time to provide interventions and additional services to all students but especially to Unduplicated Count Pupils who benefit from these additional services.
1B-8	International Baccalaureate Program		\$131,000 Title I	9-12 District Wide	In an effort to engage and promote more students in a college-going culture – underpinned by a high-quality instructional program – Hemet Unified School District has begun the process to obtain IB certification for one of the high schools in the district. This increased service exceeds the base funding expectation and is principally directed towards Unduplicated Count Pupils.
1C-1	AVID (Elementary and Secondary)	\$1,266,833		TK-12 District Wide	This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Advancement Via Individual Determination is an effective program in Hemet Unified School District which ensures our Low Income, English Learners, and Foster Youth students succeed in their classes and graduate at a higher rate than their non-AVID peers.
1D-1	Implement Next Generation Science	\$1,084,964		TK-12	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

2019-20 LCAP #	Updated Item Description	Supplemental & Concentration Funding	Title Funding	Grades Served	2019-20 Description of Program Services to Unduplicated Students
	Standards (NGSS) and Social Studies			District Wide	<p>Standards. Teachers will be supported in this process by the District Science TOSAs. An additional Science TOSA will be added this year to increase support. Expand training on NGSS for our Science teachers in order to prepare them for the NGSS state assessments that will become operational and a part of the Smarter Balanced system in 2018-19.</p> <p>In Hemet USD, a cornerstone element of all professional development and support, inclusive of any standards implementation initiative, is a focus on supporting English Learners, students who need additional support in overcoming an academic barrier to success as well students who face challenges that impede motivation and/or affective access to instruction. Teacher training and support, contextualized in the Next Generation Science Standards, by TOSAs includes modeled instruction in Differentiated Instruction (primarily supporting English Language Learners) in addition to supporting classroom teachers with employing intervention model. Additionally, this elements supports and trains teachers in identifying and intervening for students when affective barriers impedes academic achievement. This instructional focus on student motivational issues specifically supports a student inability to focus on instruction due to concern about home related barriers (e.g. financial concerns), concerns related to housing uncertainly, etc.) as seen with students who are Foster Youth, homeless, and/or who come from a socio-economically disadvantaged background. This embedded and systemic focus is grounded in the Social Cognitive Theory based notion of self-regulation (inclusive of self- assessment/monitoring, self-efficacy, positive peer modeling) as described by seminal work by Albert Bandura (Bandura, 2001) and Eccles & Wigfield (Eccles & Wigfield, 2002). This contextualized training approach also operationalizes and embeds AVID - a Districtwide initiative - teaching strategies and philosophies which are systemically embedded into all professional development, whether provided in a group or individual setting by TOSAs as well as services provided in the classroom.</p>
1D-2	Math Professional Development and Support	\$ 801,580		6-8 District Wide	<p>The 2015 Smarter Balanced Assessment (CAASPP) scores identified math as an area of concern for Hemet Unified School District, especially at the middle school level. 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. Support will be focused in service the specific needs of unduplicated pupils that historically show academic needs of divergent performance gaps relating to lack of consistent curricular access with the benefit of differentiated instructional approaches. This service increases over the base model of service and supports improved student outcomes based on the research-based approach to strategically supporting instruction. This element supports and trains teachers in identifying and intervening for students when affective barriers impedes academic achievement. This instructional focus on student motivational issues specifically supports a student inability to focus on instruction due to concern about home related barriers (e.g. financial concerns), concerns related to housing uncertainly, etc.) as seen with students who are Foster Youth, homeless, and/or who come from a socio-economically disadvantaged background. This embedded and systemic focus is grounded in the Social Cognitive Theory based notion of self-regulation (inclusive of self- assessment/monitoring, self-efficacy, positive peer modeling) as described by seminal work by Albert Bandura (Bandura, 2001) and Eccles & Wigfield (Eccles & Wigfield, 2002).</p>

2019-20 LCAP #	Updated Item Description	Supplemental & Concentration Funding	Title Funding	Grades Served	2019-20 Description of Program Services to Unduplicated Students
1D-3	Implement Math and English Language Arts California State Standards (CSS)	\$962,100		TK-12 District Wide	<p>All students will have access to California State Standards based on units of study in Math and English Language Arts (ELA). Hemet Unified School District will support implementation of CSS aligned adopted materials for both ELA and Math. The District developed units of study in Math and ELA contain English Language Development for differentiation. In Hemet USD, a cornerstone element of all professional development and support, inclusive of any standards implementation initiative, is a focus on supporting English Learners, students who need additional support in overcoming an academic barrier to success as well students who face challenges that impede motivation and/or affective access to instruction. Teacher training and support, contextualized in the implementation of California State Standards in English and mathematics, by TOSAs includes modeled instruction in Differentiated Instruction (primarily supporting English Language Learners) in addition to supporting classroom teachers with employing intervention model. Additionally, this element supports and trains teachers in identifying and intervening for students when affective barriers impedes academic achievement. This instructional focus on student motivational issues specifically supports a student inability to focus on instruction due to concern about home related barriers (e.g. financial concerns), concerns related to housing uncertainly, etc.) as seen with students who are Foster Youth, homeless, and/or who come from a socio-economically disadvantaged background. This embedded and systemic focus is grounded in the Social Cognitive Theory based notion of self-regulation (inclusive of self-assessment/monitoring, self-efficacy, positive peer modeling) as described by seminal work by Albert Bandura (Bandura, 2001) and Eccels & Wigfield (Eccles & Wigfield, 2002). This contextualized training approach also operationalizes and embeds AVID - a Districtwide initiative - teaching strategies and philosophies which are systemically embedded into all professional development, whether provided in a group or individual setting by TOSAs as well as services provided in the classroom.</p>
1D-4	Teacher and Administrator Professional Development in CA Standards	\$ 470,875		TK-12 District Wide	<p>Partnering with Riverside County Office of Education to provide induction for our new teachers needing to clear their credential. The program, Center for Teacher Innovation, provides us with services that include alignment with all Induction Standards to ensure accreditation, in-depth on-going professional learning for reflective coaches, the development and implementation of commission approved mentoring systems, candidate progress monitoring through the CTI eConnect System, credential services, and completion of the accreditation process. We also provide additional training, support, and coaching for all candidates. Additionally, these funds will be used to provide additional CTI reflective coaches for teachers with Moderate to Severe Credentials. The National Institute for School Leadership's Executive Development Program is designed to prepare school leaders for the challenging role of the principal-ship and is based on leading research from a wide range of fields including education, business, medicine, and the military. The program is a mix of 24 days of face-to-face instruction (delivered over the course of 12 months) bridged by professional readings, applied learning activities and coaching, provided by a NISL trained school leadership coach. An Action Learning Project gives participants the opportunity to apply what they have learned to real situations in their schools and to receive feedback and support. The NISL curriculum is broken into 12 units that cover the breadth and methodology necessary to support school administrators in their role as leaders. Over the course of the next 3 years, Hemet Unified School District will have all site administrators participate, to support their professional learning and growth in school site leadership.</p>
1D-6	Professional Development Days (2 Non-Student Days)	\$ 1,000,000		TK-12 District Wide	<p>During negotiations with the Certificated and Classified associations in 2015-16, two additional work days were added to the calendar for certificated staff for the purpose of professional development. The focus of the two Professional Development days is to strategically support teachers in serving at risk students, principally the significant Hemet USD population who are learning English, those who face affective or motivational barriers that impede cognition and/or affective access to learning. The specific focus of the professional development efforts will differentiate by site need. This embedded and systemic focus, which is coherent with the District directed and delivered professional development, is grounded in the Social Cognitive Theory based notion of self-regulation (inclusive of self-assessment/monitoring, self-efficacy, positive peer modeling) as described by seminal work by Albert Bandura (Bandura, 2001) and Eccels & Wigfield (Eccles & Wigfield, 2002).</p>

2019-20 LCAP #	Updated Item Description	Supplemental & Concentration Funding	Title Funding	Grades Served	2019-20 Description of Program Services to Unduplicated Students
1D-7	Site Based Instructional Coaches and Professional Development Support		\$1,213,718 Title I \$57,787 Title II	TK-12 District Wide	Site-based instructional coaches will support teaching and learning, with the structured support and training resources of the Professional Development department, prioritized for sites with comparatively higher Unduplicated Count Pupil populations. In Hemet USD, a cornerstone element of all professional development and support is a focus on supporting English Learners, students who need additional support in overcoming an academic barrier to success as well students who face challenges that impede motivation and/or affective access to instruction. Teacher training and support by Site Based Instructional Coaches includes modeled instruction in Differentiated Instruction (primarily supporting English Language Learners) in addition to supporting classroom teachers with employing intervention model. Additionally, these elements support and trains teachers in identifying and intervening for students when affective barriers impedes academic achievement. This instructional focus on student motivational issues specifically supports a student inability to focus on instruction due to concern about home related barriers (e.g. financial concerns), concerns related to housing uncertainly, etc.) as seen with students who are Foster Youth, homeless, and/or who come from a socio-economically disadvantaged background. This embedded and systemic focus is grounded in the Social Cognitive Theory based notion of self-regulation (inclusive of self- assessment/monitoring, self-efficacy, positive peer modeling) as described by seminal work by Albert Bandura (Bandura, 2001) and Eccles & Wigfield (Eccles & Wigfield, 2002). This contextualized training approach also operationalizes and embeds AVID - a Districtwide initiative - teaching strategies and philosophies which are systemically embedded into all professional development, whether provided in a group or individual setting by site based Instructional Coaches.
1D-8	Teacher On Special Assignment		\$ 907,584 Title II	TK-12 District Wide	Teachers On Special Assignment provide professional development to District certificated staff. The professional development is focused on the shifts of instruction associated with the implementation of California Standards in English, math, and science (NGSS).
1E-1	English Learner Support	\$ 2,004,467		TK-12 District Wide	This action/service joins several historically separate action/services that individually increased and improved services over the "base" program. The English 3D element of the action/service is principally directed towards, and is effective in, increasing or improving services for English Learners. This program is specifically targeted towards our Long-Term English Learners (LTEL). An additional teacher, provided above the base expectation, will be placed at each middle school to ensure all LTELs are in an English 3D class. The EL site lead and EL support element are principally directed towards, and is effective in, increasing or improving services for unduplicated students. This element specifically targets English Learners. Each site will have a lead teacher who will specifically be focused on targeting English Learners with every support available to them. They will also be responsible for monitoring English Learners to ensure they are meeting their growth targets. The element supporting Imagine Learner 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. The explicit intention of this this action/service element is to provide an intervention structure for academically struggling students to engage supplemental instruction to ensure equitable outcomes with other students.
1F-1	IT Integration and Support	\$4,239,219		TK-12 District Wide	IT integration & Support - With the shift of the IT Department to Educational Services, there is a shift in the focus from ensuring the access to a digital infrastructure to the provision and use of technology for the purposes of teaching and learning. This action/service will support and deliver teaching and learning resources that exceed the base provision of simple access to the internet. Though this action/service is provided to all students, it is principally directed to the 86% of students in Hemet Unified School District who are Unduplicated Count Pupils who might not have access to contemporary learning resources.
2B-1	Elementary Reading Intervention and Materials	\$4,119,815	\$800,502 Title I	TK-5 District Wide	A significant population of student in Hemet USD are struggling to meet grade level expectations in reading. An analysis of student performance data indicates the vast majority of these struggling students are English Learners, Low income students and Foster Youth. To this extent, the highly effective work described by this action/service element is principally directed to Unduplicated Count Pupils. Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher (paid for out of LCAP) and Instructional Aides (one paid for by Title I funds and many sites have added additional Instructional Aides with site Title I funds). The program involves extensive training and monthly collaboration meetings. The program is primarily targeted at 1st grade but some schools have been able to service Kindergarten and 2nd grade students as well. The program is utilizing Fountas and Pinnell's Level Literacy Intervention program. (\$738,981 will be funded out of Title I)

2019-20 LCAP #	Updated Item Description	Supplemental & Concentration Funding	Title Funding	Grades Served	2019-20 Description of Program Services to Unduplicated Students
2B-2	Secondary Reading Intervention	\$ 442,033		6-8 District Wide	This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Middle schools will place Low Income, Foster Youth, English Learners, and Special Education Students in this program if they are reading far-below grade level. A significant population of student in Hemet USD are struggling to meet grade level expectations in reading. An analysis of student performance data indicates the vast majority of these struggling students are English Learners, Low income students and Foster Youth. To this extent, the highly effective work described by this action/service element is principally directed to Unduplicated Count Pupils.
2D-1	Preschool		\$ 300,000 Title I	Pre-K District Wide	In providing addition support for the State and Federal funded preschool program, Hemet Unified School District allocation of Title I money increases the access of Low Income and FY to instructional services.
2D-2	Extended Day Kindergarten	\$ 808,442		TK-K District Wide	Extending the school day represents an increased service to kindergarten students. Internal cohort analysis and research shows students who have increased access to instruction prior to 1st grade have increased graduation and post-secondary matriculation rates.
2E-1	Building Assets, Reducing Risks (BARR)	\$ 1,921,738		9 District Wide	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. Unduplicated Count Pupils principally benefit from these services as with increased emotional and behavior support, they can better access instruction through the day. Additionally, this service also acts as an early warning system that has specific surveillance mechanisms for EL, LI and FY students.
2E-2	Pupil Services Intervention Team	\$ 382,410		TK-12 District Wide	Child Welfare and Attendance (CWA) has compiled a team of classified and certificated staff to target drop-out students, as well as provide Tier II supports for students across the District. They will also target our Foster Youth students and families by providing access to mentoring services. Unduplicated Count Students will principally benefit from this service as they currently are disproportionately represented in suspension and expulsion data. Specific counseling and intervention structures exist to serve Foster Youth, homeless students as well as any student group demonstrating markers of distress.
2E-3	High School and Middle School Tier II Support	\$ 628,245		TK-12 District Wide	Hemet Unified School District will provide Tier II Behavior Intervention Specialists (Classified Staff) at the middle and high school level. This will replace the former Opportunity classes from 2015-16. These specialists will assist sites with implementing and monitoring Tier II interventions.
2E-4	School Climate Transformation Grant (PBIS)	\$ 646,157		TK-12 District Wide	Hemet Unified School District received a School Climate Transformation grant to begin implementation of Positive Behavior Intervention Supports (PBIS). Unduplicated Count Students will principally benefit from this service as they currently are disproportionately represented in suspension and expulsion data. Specific counseling and intervention structures exist to serve Foster Youth, homeless students as well as any student group demonstrating markers of distress.

2019-20 LCAP #	Updated Item Description	Supplemental & Concentration Funding	Title Funding	Grades Served	2019-20 Description of Program Services to Unduplicated Students
2E-5	Counselors	\$ 3,583,014	\$677,343 Title I	TK-12 District Wide	Hemet Unified School District provides elementary school counselors as well as a District Counselor on Special Assignment (COSA). Additional counselors at the middle and high school and a coordinator position were funded in various programs last year (such as BARR, Title I, etc.) for this year they have been consolidated into this focus area. Unduplicated Count Pupils principally benefit from this service with emotional support, vocational counseling and academic counseling that assists students so they can better access instruction throughout the day
2E-6	ASPIRE (Community Day School)	\$ 1,971,347		7-12 District Wide	Continue to support the newly created community day school. The program will expand to offer credit recovery opportunities through APEX and will begin to offer a Tier III intervention program for our middle school students in need all years. ASPIRE will provide all courses necessary to meet a-g requirements for admission to a UC/CSU school.
2E-7	0 and 7th Period Classes	\$ 404,423		6-12 District Wide	Hemet Unified School District will continue to offer opportunities for middle and high school to expand instructional opportunities. This represents an increase in instruction over base program design.
2E-8	School Choice & At-Risk Supplemental Transportation		\$ 193,000 Title I	TK-12 District Wide	This action/service is a declarative element to show the braiding of Title funded programs that interact with Supplemental/Concentration funded elements. The Foster Youth support in this element ensures Foster Youth are able to maintain enrollment continuity via as needed transportation services in addition to providing any needed supplies. This support targets supporting Foster Youth in a manner not otherwise extended to the "All Student" group.
2E-9	Homeless Student Support		\$60,004 Title I	TK-12 District Wide	This action/service is a declarative element to show the braiding of Title funded programs that interact with Supplemental/Concentration funded elements. The Homeless support in this element ensures Homeless youth are able to maintain enrollment continuity via as needed transportation services in addition to providing any needed supplies. This support targets supporting homeless youth in a manner not otherwise extended to the "All Student" group.
2E-10	Chronic Absenteeism	\$ 190,135		TK-12 District Wide	The emerging implementation of a multi-disciplinary model to addressing Chronic Absenteeism incorporates the engagement of health professionals, mental health professionals, counselors, administrators, and attendance specialists. In most basic configuration, only a few of these functions would be present and would be strictly focused the intended job functions. There is a significantly increased service provided in the multidisciplinary aspect of this element and, by mere existence, exceeds the basic configuration absent additional Supplemental and Concentration funding. This work, as recognized by the Riverside County District Attorney, as well as through program level recognition, is effective in addressing the core issues underpinning chronic absenteeism in a student by student manner.
2F-1	Reorganization of Student Services	\$ 882,897		TK-12 District Wide	Hemet Unified School District recently augmented its staff and was able to reorganize the delivery of services typically in the realm of Student Services. In addition, an Assistant Superintendent of Student Services was hired thus allowing the bifurcation of Educational Services into Educational and Student Services Divisions. This augmentation and reorganization allowed for the increased services to students through the introduction of the subordinate Integrated System of Support. This increase in service is principally directed at Unduplicated Count Students though all students showing academic, social/emotional, and/or behavioral distress have access.
2G-1	High School Summer School	\$ 1,020,609	\$ 500,000 Title I	9-12 District Wide	Regional data and research indicate that students who meet the criteria of Unduplicated Count Pupils face intrinsic barriers to graduation. Since summer school is not an entitlement or compulsory provision, this service is an increase over the base academic program provided during the 180-day school year. Providing these opportunities increases student access to coursework to increase progress towards graduation.

2019-20 LCAP #	Updated Item Description	Supplemental & Concentration Funding	Title Funding	Grades Served	2019-20 Description of Program Services to Unduplicated Students
2G-2	Credit Recovery	\$ 725,891		9-12 District Wide	The base allocation of a school District is organized to provide access to a minimum amount of coursework necessary to graduate from high school. Since not all students pass all classes in high school, some students need access to opportunities to re-attempt previously failed coursework. This increased service tangibly leads to increased graduation rates.
3A-1	Lower Class Sizes	\$ 7,838,514		3-12 District Wide	Hemet Unified School District continues to lower class sizes by increasing the amount of certificated staff. By doing so, the lower-class size allows classroom teachers in improving the delivery of instruction, providing increased access to personalized instruction, as well as increasing opportunities for intervention. This service benefits all students yet research shows high quality instruction improves student outcomes for those students who face intrinsic challenges to learning as compared to those who have increased capital outside the learning environment.
3A-2	Site Allocations (LCAP Supplemental and Concentration Funds)	\$1,125,017 Concentration \$1,548,431 Supplemental	\$ 1,708,837 Title I	TK-12 District Wide	Hemet Unified School District covers a geographical area of over 650 square miles, serving the communities of Hemet, Aguanga, Sage, Anza, and Idyllwild. Eighty-Six percent of the 21,000 students meet the qualifications of an Unduplicated Count Pupil. Though this percentage is District-Wide, there are regionally high concentrations of students who face intrinsic barriers to accessing education. To this extent, schools are provided a per-capita amount of Supplemental and Concentration funding to tailor supports that are unique to the needs of the site as opposed to the average need of the District. This increased service exceeds the base provision of an academic program and is designed to be principally directed at supporting at risk students, most of who are unduplicated count pupils.
3A-3	Assistant Principals	\$ 785,342		K-5 District Wide	This action/service provides additional administrative support at high need sites who have the highest unduplicated count pupil populations. Whereas the base funding would otherwise not allow for an Assistant Principal at any, if not some, sites, this increased service allows for increased intervention and support for at risk students who show indicators of academic, social/emotional, and behavioral distress.
3D-1	Elementary Bilingual Parent Liaisons	\$ 831,500		K-5 District Wide	Hemet Unified School District will continue to fund bilingual liaisons which were put in place last year at all of the elementary schools. The liaisons play a crucial role in increasing communication, improving participation in school activities and connecting families to resources in the community.
3D-2	Parent Engagement	\$288,940		PreK-12 District Wide	Hemet Unified School District will facilitate and support school sites with parent participation as well as provide funding for the following programs and events across the District: ATP (Action Team for Partnerships is an "action arm" of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI), PTA's SMARTS Program, Parent Institute for Quality Education (PIQE), Hemet Unified School District's annual Posada, Parent Project, and other planned events. Based on internal data as well as family, student and staff survey data, this action/service element will principally support the identified needs of our English Learner and Low-Income students and families by promoting parent/family engagement with an intended outcome of improving a sense of school connectedness.
3D-3	Parent Center		\$ 458,148 Title I	PreK-12 District Wide	Hemet Unified School District will improve parent and community involvement through the implementation of a Parent Center. This Parent Center will become the hub for the various parent and community classes, involvement opportunities, and activities. Based on internal data as well as family, student and staff survey data, this action/service element will principally support the identified needs of our English Learner and Low-Income students and families by promoting parent/family engagement with an intended outcome of improving a sense of school connectedness.
3D-5	AACES	\$ 24,720		PreK-12 District Wide	As evidenced by the California Dashboard, African-American students show signs of academic, social/emotional, and behavioral distress. The African American Committee for Excellence and Success is an emerging work group working with African-American students and parents to identify causes of disengagement and the lack of school connectedness. This work group informs and develops strategic initiatives to address the root causes that underpin the academic, social/emotional, and behavioral distress. Since over 90% of the African-American student body also qualifies as an Unduplicated Count Pupil, this increased service is principally directed at this at-risk population.

2019-20 LCAP #	Updated Item Description	Supplemental & Concentration Funding	Title Funding	Grades Served	2019-20 Description of Program Services to Unduplicated Students
3E-1	High School and Middle School After-School Athletics	\$ 1,058,800		6-12 District Wide	Hemet Unified School District will continue to support after-school athletics at the middle and high schools in an effort to generate an engaging environment that provides students with a variety of activities. (LI) (FY) Research and local student performance data indicates a strong association between increase student outcomes and increase engagement via opportunities joined to athletics
3E-2	Music - K-12 Arts Program	\$ 925,494		2-12 District Wide	This action/service is principally directed towards, and is effective in, increasing services for unduplicated students by providing these students increased access to music instruction and instruments that they likely could not afford as most students come from Low Income households.
3E-3	Outdoor Science Camp/Field Trip	\$ 307,052		5 District Wide	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.
3F-1	Peer Leaders Uniting Students (PLUS)	\$ 118,015		6-12 District Wide	Continue to support this evidence-based peer-to-peer program. Teams of staff members are trained to manage a youth-empowered program that utilizes social leadership qualities to connect all students. A diverse group of student leaders facilitate a series of activities that create communication, connections, care, and community among a student body. Utilizing best practice strategies, the student leaders serve as the liaison between the student body and the adults on campus. Unduplicated Count Students will principally benefit from this service as they currently are disproportionately represented in suspension and expulsion data. Leveraging a Social Cognitive Theory framework, with a specific focus on positive peer scaffolds, PLUS provides character education for student who historically show behavioral and/or social/emotional distress due to environmental factors. In Hemet USD, Unduplicated Count Pupils, principally Low Income and Foster Youth
3F-2	Alternative to Suspension	\$ 1,654,666		6-12 District Wide	Piloted at Tahquitz HS in the 2017-18 school year, the Alternative to Suspension program is designed to provide intensive counseling while continuing instruction in an alternate setting, all of which is in lieu of a suspension. Integral in the work is the framework of restorative justice. With the expansion of this work across the secondary grade levels the District expects to see similar decreases in suspension and recidivism of at risk (principally Unduplicated Count Pupils) students in a similar manner as the pilot program at THS.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may

be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;

- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "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).

(e) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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