



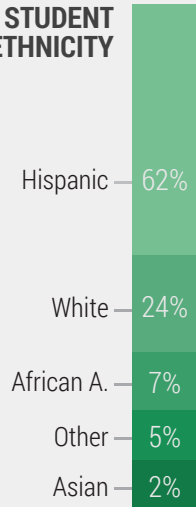
# Local Control and Accountability Plan

## District Overview

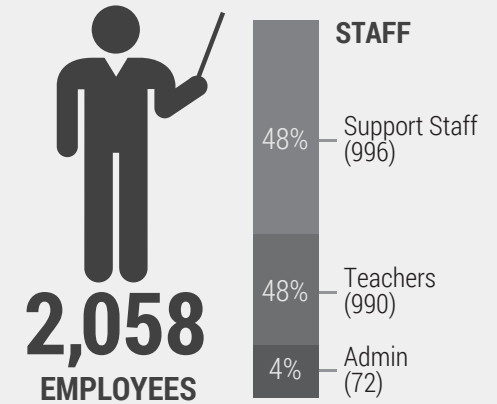
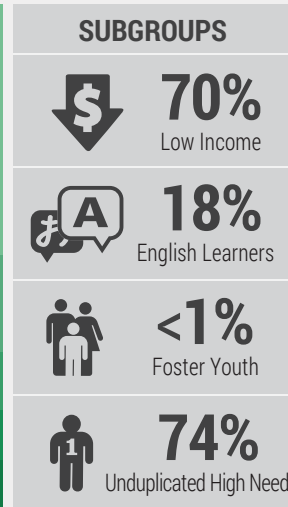


High School:	5	Alternative Ed:	1
Junior High:	3	Adult:	1
Elementary:	15	Charter:	0
Pre-school Academies:			5

### STUDENT ETHNICITY



### SUBGROUPS

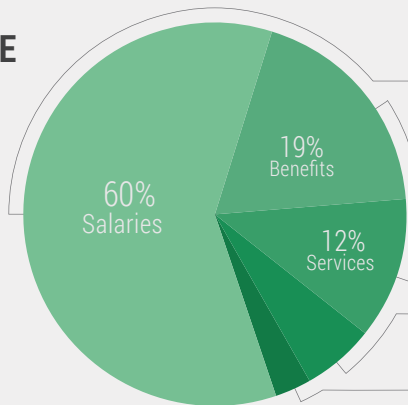


### ANNUAL REVENUE



Total, All Sources:

**\$226,671,248**



Employee Salaries:  
\$134,747,144 (60%)

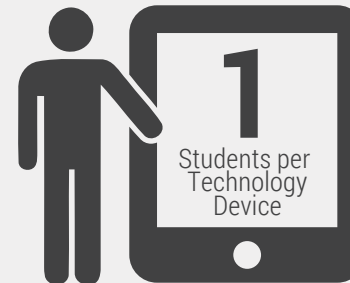
Employee Benefits:  
\$42,596,846 (19%)

Services / Operations:  
\$27,342,411 (12%)

Books / Supplies:  
\$12,864,356 (6%)

Other:  
\$6,111,670 (3%)

Total General Fund Expenditures:  
**\$223,482,427 (100%)**



HUSD  
**\$9,477 /**   
Spent Per Student annually.

Nationally, California has ranked



in overall per pupil spending.\*

Hesperia Unified School District, 15576 Main St., Hesperia, CA 92345, Phone: (760) 244-4411, Website: [www.hesperia.org](http://www.hesperia.org), CDS# 36750440000000.

*About This Data:* The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2016. Some values may not match exactly due to rounding, reporting delays, or anomalies. \*State rankings on 2013 data in the most recent 2016 Education Week Quality Counts Report Card.

# 1. Stakeholder Engagement



2

**SURVEYS**  
Conducted



27

**WORKSHOPS**  
Held



0

**COMMENTS**  
Received



2,327

**STAKEHOLDERS**  
Engaged



25+

**REVIEWS**  
Performed



3

**BOARD MEETINGS**  
Convened



13

**GROUPS**  
Involved

**Groups include:**  
Parents, Students,  
Teachers, Staff,  
Administrators,  
Cabinet, Trustees,  
DAC, DELAC, Foster  
Youth Advisory, EPIC,  
HTA, & CSEA.



## Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- 4C Rubric Growth Data



AUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



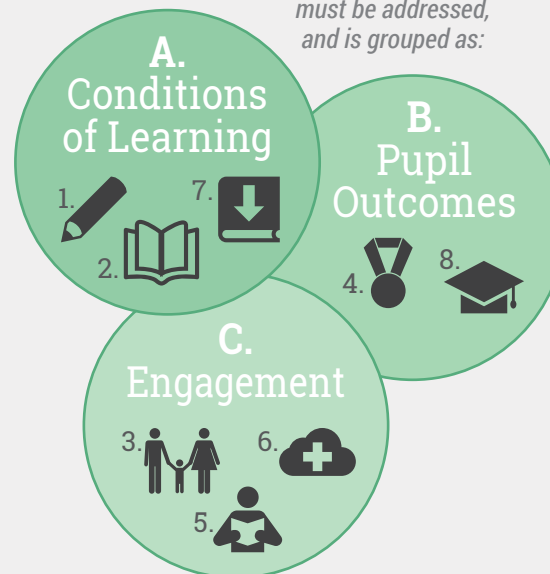
Website, email, phone, word of mouth, meetings & flyers.

# State Education Priorities



## THE 8 STATE EDUCATION PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes



Each State Priority must be addressed, and is grouped as:



# 2. Goals, Actions & Expenditures

GOAL

#1




College & career readiness

SERVING THESE	<b>STATE PRIORITIES</b>	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement
	<b>SUBGROUPS</b>	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
	<b>SCHOOLS</b>	Elementary	Middle	High	Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**


1.1



INCREASE DISTRICT SINGLE ASSESSMENT



1.2



INCREASE CELDT SCORES




1.3



TEACHERS USE DATA SYSTEM TO MONITOR STUDENT RESULTS

1.4



IMPROVE CAASPP SCORES




1.5



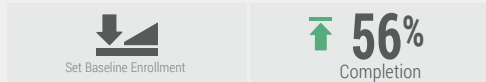
INCREASE INTERVENTION PROGRAM EXIT RATE



1.6



INCREASE A-G STUDENT ENROLLMENT & COMPLETION




1.7



INCREASE ROP & CTE COMPLETION RATE



1.8



INCREASE AP EXAM 3+ PASS RATE






















## 2. Goals, Actions & Expenditures *(Continued)*

### EXPECTED 2016-17 MEASURABLE OUTCOMES



### EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #1	Action / Service	Amount	Target
1.1 - <b>Provide resources</b> to increase performance levels (curriculum, materials, technology devices, Units of Study, arts integration, data management system, administer & analyze AP, EAP & CAASPP results)		\$4,845,500	 All Students
1.2 - <b>Provide EL students academic support</b> to meet AMAO 1-3 (consistent ELA & ELD instruction & language support services)		\$374,045	 English Learners
1.3 - <b>Foster youth parent training</b> opportunities		\$2,000	 Foster Youth
1.4 - <b>Universal curriculum access</b> (online courses, supplemental materials, summer school, counselors)		\$726,122	
1.5 - Ensure all students <b>acquire core concepts &amp; skills</b> (programs, materials, instruction)		\$830,000	  
1.6 - Fund <b>academic support &amp; extracurricular</b> opportunities (tests, remediation, transportation, PSAT, athletics)		\$20,000	 EL  LI
1.7 - Teachers use data to <b>determine student support needs</b> (SDAIE, SIOP, GLAD)		N/C	
1.8 - Ensure access to <b>college &amp; career readiness coursework</b> (AVID, STEAM, CTE, ROP, ESL, GED, Citizenship, counselors)		\$4,002,442	
1.9 - Implement AVID Excel & <b>College/Career readiness program for LTEL students</b>		N/C	
1.10 - Hold <b>RFEP parent information events</b> & provide counseling (UC/CSU requirements & scholarship info.)		\$123,521	 RFEP
1.11 - Provide all <b>staff professional development</b> (CCSS, NGSS, collaboration, substitutes, TOA)		\$1,487,108	
1.12 - Increase site <b>support &amp; provide economic status understanding</b> training		N/C	  
1.13 - <b>ELD &amp; LTEL teacher training &amp; support</b>		N/C	
1.14 - <b>Trauma-informed teaching</b> & foster youth registration training		↑ <b>\$20,000</b>	

GOAL

#2



## Safe & responsive environment

SERVING THESE

**STATE PRIORITIES**

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

**SUBGROUPS**

All Students

English Learners

Low Income

Foster Youth

**SCHOOLS**


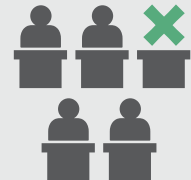

Elementary

Middle

High





Alternative

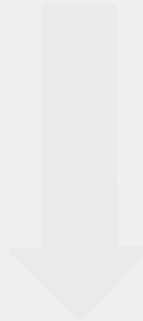
EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>2.1</p>  <p>UPDATE SAFE SCHOOL PLANS</p> <p style="font-size: 24px; font-weight: bold;">100%</p>	<p>2.2</p>  <p>ALL SITES COMPLIANT ON WILLIAMS QUARTERLY REPORTS</p> <p style="font-size: 24px; font-weight: bold;">100%</p>	<p>2.3</p>  <p>INCREASE MS &amp; HS GRADUATION RATE</p> <p style="font-size: 24px; font-weight: bold;">↑ 98.5%</p>	<p>2.4</p>  <p>DECREASE MS &amp; HS DROPOUT RATE</p> <p style="font-size: 24px; font-weight: bold;">↓ 8%</p>
<p>2.5</p>  <p>DECREASE SUSPENSION &amp; EXPULSION RATES</p> <p style="font-size: 24px; font-weight: bold;">- 1%</p>	<p>2.6</p>  <p>DECREASE CHRONIC ABSENTEEISM</p> <p style="font-size: 24px; font-weight: bold;">- 1%</p>	<p>2.7</p>  <p>INCREASE STUDENTS MEETING 4+ HFZ STANDARDS</p> <p style="font-size: 24px; font-weight: bold;">+ 5%</p>	<p>2.8</p>  <p>PERFORM SCHOOL CLIMATE SURVEYS</p> <p style="font-size: 24px; font-weight: bold;">↓</p> <p style="font-size: 10px;">Set Baseline</p>

## 2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

 Goal #2	 Action / Service	 Amount	 Target
	2.1 - All sites <b>update safety plans</b> & conduct safety drills	N/C	 All Students 
	2.2 - School climate & safe learning <b>environment forums &amp; surveys</b>	N/C	
	2.3 - <b>Social workers assist</b> with social challenges (FY liaison, meetings, support)	<b>\$143,483</b>	
	2.4 - Maintain <b>facilities &amp; equipment in good repair</b> (safety inspections, administrative/library services, technology support)	<b>\$1,449,684</b>	
	2.5 - Programs, activities, & incentives to <b>encourage attendance &amp; school connectedness</b> (Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, etc.)	<b>\$215,700</b>	
	2.6 - Promote student <b>emotional, physical, &amp; social well-being</b> (OnBoard, peer counseling, Safe School Ambassadors, etc.)	<b>\$30,000</b>	



GOAL

#3




Increase  
stakeholder  
involvement

SERVING THESE

<b>STATE PRIORITIES</b>	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement
<b>SUBGROUPS</b>	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
<b>SCHOOLS</b>	Elementary	Middle	High	Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

3.1



INCREASE PARENT, STUDENT & COMMUNITY SURVEY INPUT

100%



3.2



INCREASE PARENT MEETINGS & WORKSHOP ATTENDANCE

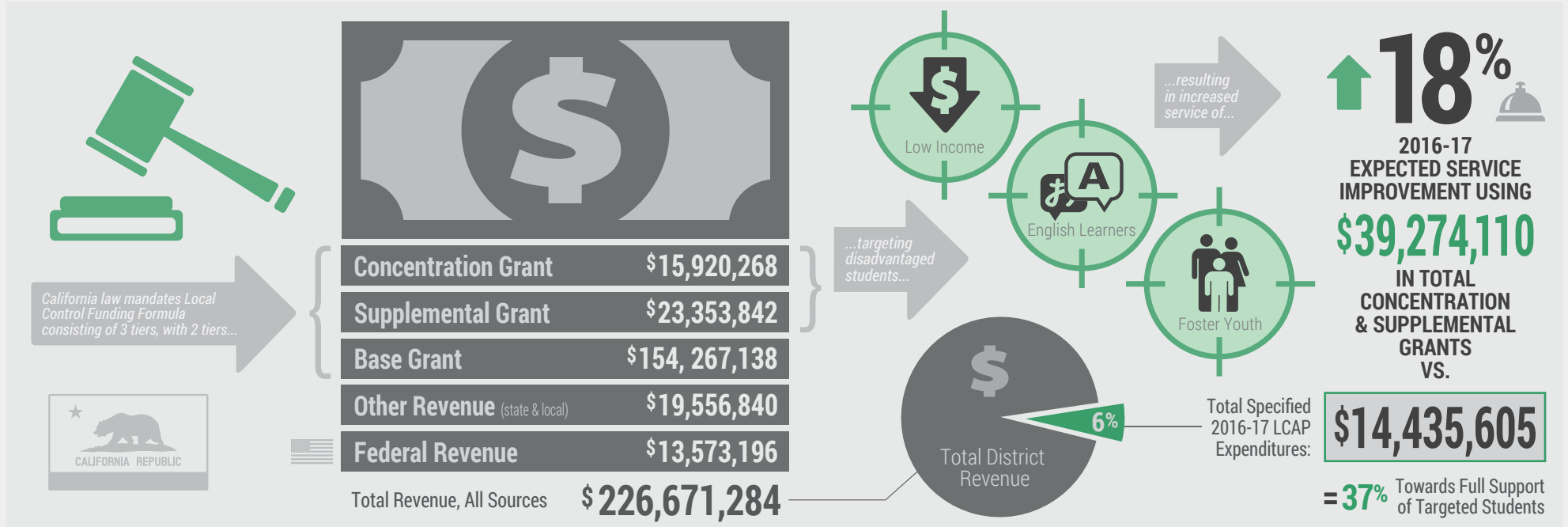
+ 3%

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

Goal #3	Action / Service	Amount	Target
3.1	Enhance the <b>Family &amp; Parent resource center</b> & provide parent training/learning opportunities (Parent Project, Love & Logic, Parenting Partners)	N/C	 All Students  
3.2	Administrators <b>inform parents of assessment results impact</b> on placement in core curriculum & intervention classes & support programs	\$5,000	
3.3	<b>Communicate student progress</b> through parent portals	\$231,000	
3.4	<b>Inform parents of news &amp; events</b> through web pages, automated calls, newsletters & flyers	\$10,000	
3.5	Provide parents & students <b>UC/CSU entrance requirements</b>	\$20,000	

## 2. Goals, Actions & Expenditures (Continued)

### 2016-17 FISCAL TRANSPARENCY & EXPECTED SERVICE IMPROVEMENT



## 3. Annual Update, 2015-16

GOAL #1	INCREASE COLLEGE & CAREER READINESS	2015-16 Expenditures		Goal in Progress
		<b>\$17,618,763</b>		
2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress	
1.1 - Increased district single assessment scores	yes	some	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1.2 - Increased CELDT scores (LTEL, Reclassified)	<b>50% / 9%</b>	<b>58% / 11%</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1.3 - Increased CAASSP scores	yes	pending	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1.4 - Use data system to measure student results	yes	<b>90%</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1.5 - Increased exit rate from intervention programs	<b>+5%</b>	<b>+5%</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>



### 3. Annual Update, 2015-16 *(Continued)*

2015-16 Outcomes (Goal #1 continued)	Expected Metrics	Actual Metrics	Progress
1.6 - Increased A-G / ROP / CTE completion	<b>+5%</b>	<b>38%</b> / pending	✓ ⌚ 🔍
1.7 - Increased AP exams 3+ pass rate	<b>+10%</b>	pending	✓ ⌚ 🔍
1.8 - Increased EAP ELA readiness scores	<b>+5%</b>	<b>+17%</b>	✓ ⌚ 🔍
1.9 - Increased EAP Math readiness scores	<b>+5%</b>	<b>+1%</b>	✓ ⌚ 🔍
1.10 - Increased schools offering college/career pathways	<b>+20%</b>	<b>76%</b>	✓ ⌚ 🔍
1.11 - Implemented District 4C rubric	yes	yes	✓ ⌚ 🔍
1.12 - Maintained high rate of highly qualified teachers	<b>100%</b>	<b>97%</b>	✓ ⌚ 🔍



**GOAL  
#2**



**SAFE & RESPONSIVE  
LEARNING ENVIRONMENT**

2015-16 Expenditures

**\$1,469,206**

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
2.1 - Updated Safe School Plans	<b>100%</b>	<b>100%</b>	✓ ⌚ 🔍
2.2 - Site survey reports gathered parent & student input	yes	pending	✓ ⌚ 🔍
2.3 - All sites compliant on Williams Quarterly Reports	yes	yes	✓ ⌚ 🔍
2.4 - Increased graduation rates	<b>+1%</b>	pending	✓ ⌚ 🔍
2.5 - Decreased dropout rate	<b>-2%</b>	pending	✓ ⌚ 🔍
2.6 - Decreased suspension/expulsion rates	<b>-2%</b>	<b>-7.9% / -9%</b>	✓ ⌚ 🔍
2.7 - Decreased chronic absenteeism	<b>-2%</b>	<b>-1%</b>	✓ ⌚ 🔍
2.8 - Increased students meeting 4+ healthy fitness zone standards	<b>+5%</b>	pending	✓ ⌚ 🔍





GOAL  
**#3**



## INCREASE STAKEHOLDER ENGAGEMENT

2015-16 Expenditures

**\$234,490**

Goal Met



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
3.1 - Increased parent, student, & community survey input	100%	100%	✓ ⌚ 🔍
3.2 - Increase parent meeting & workshop attendance	+4%	+5%	✓ ⌚ 🔍



TOTAL  
LCAP  
SPENDING

Total **Planned** 2015-16 LCAP Expenditures

**\$14,124,281**

vs.

Total **Actual** 2015-16 LCAP Expenditures

**\$19,322,459**

=

Towards Full Support of Targeted Students\*

**137%**

Exceeded Full Spending



*\*The actual expenditures exceeded the planned expenditures because of salary increases and also roll-over expenses from the previous year (2014-15).*

**Abbreviations:** AP (Advanced Placement), AVID (Advancement Via Individual Determination), CAASPP (California Assessment of Student Performance and Progress), CCSS (Common Core State Standards), CELDT (California English Language Development Test), CTE (Career Technical Education), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), ESL (English as a Second Language), FY (Foster Youth), GED (General Education Development), GLAD (Guided Language Acquisition Design), HFZ (Healthy Fitness Zone), HS (High School), HUSD (Hesperia Unified School District), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long Term English Learners), MS (Middle School), N/C (No Cost), NGSS (Next Generation Science Standards), RFEP (Reclassified Fluent English Proficient), ROP (Regional Occupational Program), SDAIE (Specifically Designed Academic Instruction in English), SIOP (Sheltered Instruction Observation Protocol), STEAM (Science, Technology, Engineering, Arts, & Math), TOA (Teachers-on-Assignment), UC/CSU (University of California/California State University).

Legend			
↑	- Increase TO	=	- Maintain
↓	- Decrease TO	✗	- Canceled
+	- Increase BY	✓	- Completed
-	- Decrease BY	⌚	- Progress Made
=/↑	- Maintain / Increase	🔍	- Investigate Further



See additional LCAP resources including the text, abbreviated, or electronic version at: [www.goboinfo.com/hesperiausd](http://www.goboinfo.com/hesperiausd)

*This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 103 page LCAP narrative plan.*



Hesperia Unified School District, 15576 Main St., Hesperia, CA 92345, Phone: (760) 244-4411, Website: [www.hesperia.org](http://www.hesperia.org), CDS# 3675044000000.