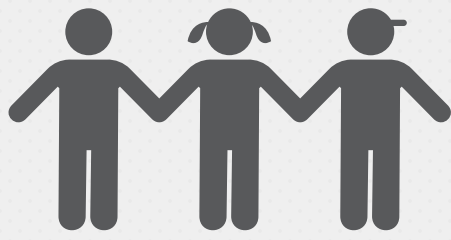


Local Control and Accountability Plan

Hesperia USD
2017-18 Highlights



DISTRICT STORY



21,619 K-12 STUDENTS

25 SCHOOLS

5 DISTINGUISHED Schools

2,058 EMPLOYEES

SUBGROUPS

70%
Low Income

18%
English Learners

<1%
Foster Youth

73%
High Need

Commitment to Achievement

Provide a learning environment that ensures excellence & achievement



Fiscal Responsibility

Spend the funds entrusted to us to obtain the greatest educational opportunities

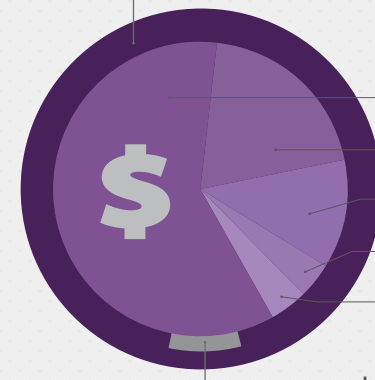


Highly Qualified Staff

Recruit & retain highly qualified employees with high morals & ethical character



BUDGET



General Fund Expenditures:
\$226,492,366

General Fund expenditures are broken down into the following categories:

- Salaries: 60%
- Benefits: 20%
- Services: 12%
- Books: 4%
- Other: 4%

LCAP Expenditures:
\$16,612,913

Specified LCAP expenditures make up **7%** of General Fund expenditures.

GOAL #1

#1

INVESTING **\$13,575,451**



College & Career Readiness

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE DISTRICT ASSESSMENT PROFICIENCY	↑ 75%
	INCREASE ENGLISH PROFICIENCY	↑ 55%
	DECREASE NEW LTELS	↑ 9%
	INCREASE EL RECLASSIFICATION	↑ 4.5%
	INCREASE CAASPP ELA & MATH SCORES	↑ 36%^{ELA} ↑ 24%^{Math}

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1A1 - Resources to support a high quality instruction program	\$8,691,186	
1A2 - Additional EL, LTEL & at risk student support	\$303,278	
1A3 - Foster parent academic support training	\$2,000	
1B1 - Alternative methods to ensure universal curriculum access	\$200,000	
1B2 - Establish schedules for sufficient instruction to master college & career readiness skills	\$810,000	
1B3 - Fund academic supports, tests, remediation, transportation, athletics & extracurricular programs	\$20,000	
1B4 - Integrated ELD programs	N/C	
1C1 - Specialized college & career pathways, programs & counseling support	\$3,421,896	
1C2 - English Learner supports	\$127,091	

GOAL #2

#2

INVESTING **\$2,703,795**



Safe & Responsive Environment

HIGHLIGHTED OUTCOMES & METRICS

	UPDATE SAFE SCHOOL PLANS	100%
	WILLIAMS REPORT COMPLIANCE	100%
	INCREASE GRADUATION RATE	↑ 92.5%
	DECREASE SUSPENSION & EXPULSION	↓ 5%^{Suspension} ↓ >1%^{Expulsion}
	INCREASE STUDENTS MEETING 4+ HFZ STANDARDS	↑ 67.8%^{5th grade} ↑ 81.4%^{7th grade} ↑ 79.2%^{9th grade}

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2A1 - Sites annually update their safe school plan	N/C	
2B1 - Conduct school climate & instructional program surveys & forums	\$929,115	
2B2 - Staff support & training to serve foster parents & students (Liaison, Social Worker, trauma-informed teaching)	\$163,764	
2C1 - Continue maintenance & infrastructure repairs, inspections & services	\$1,443,916	
2D1 - Emotional, physical & social well-being support programs, activities & incentives (Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair/Expo, etc.)	\$167,000	

GOAL #3

#3

INVESTING **\$333,667**



Stakeholder Involvement

HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN COMMUNITY INPUT OPPORTUNITIES	=
	INCREASE PARENT MEETING & WORKSHOP PARTICIPATION	↑ 53%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3A1 - Ensure parent involvement by providing trainings & workshops & communicating student progress (Parent Project, Love & Logic, Parenting Partners, enhance Family & Parent resource center, inform parents on site/district news)	\$333,667	
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