Local Control and Accountability Plan

HESD
Est. 1908
Heber Elementary School District

District Overview *(2014-15)*

2
SCHOOLS
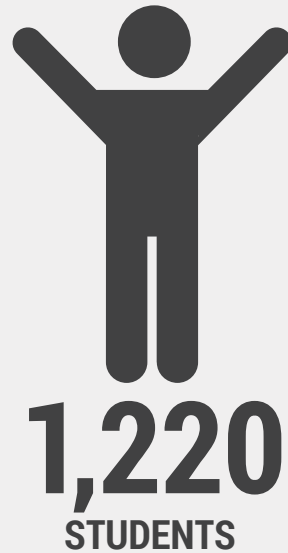
High School: 0	Alternative Ed: 0
Junior High: 0	Adult: 0
Elementary: 2	Charter:

2
DISTINGUISHED Schools

1,220
STUDENTS

STUDENT ETHNICITY

Latino — 99%

Other — 1%

SUBGROUPS

92% Low Income

54% English Learners

<1% Foster Youth

95% Unduplicated High Need

112
EMPLOYEES

STAFF

61% Teachers (68)

35% Support Staff (39)

4% Admin (5)
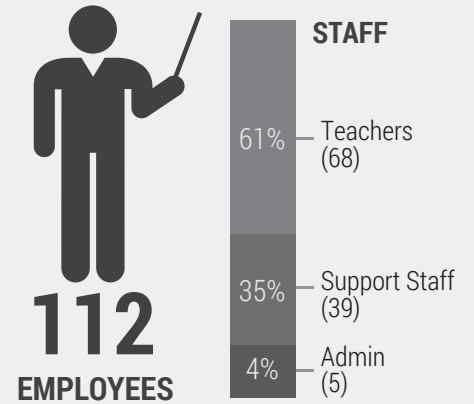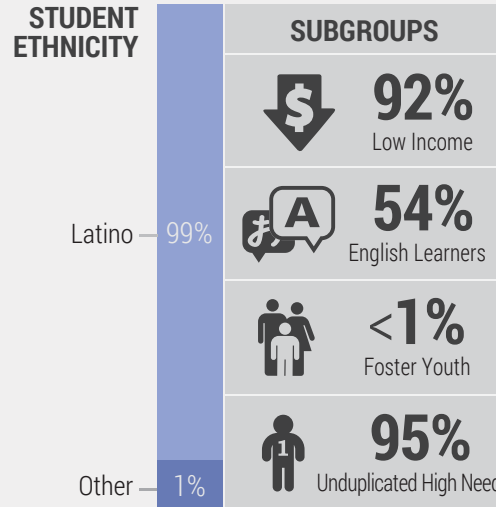
ANNUAL REVENUE

$13,262,834

- 58% Salaries
- 16% Benefits
- 12% Books
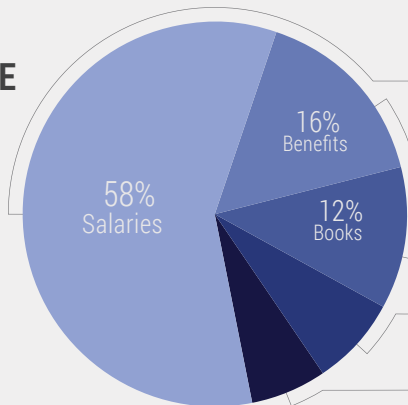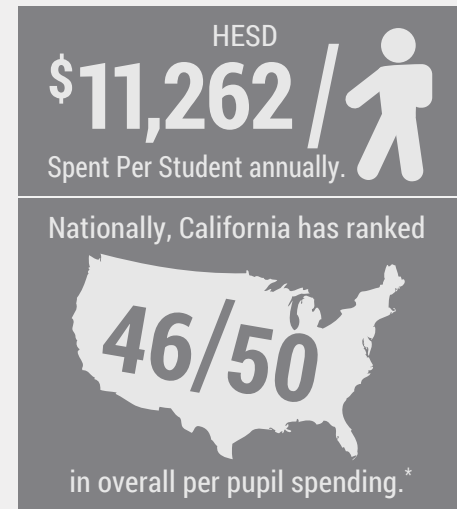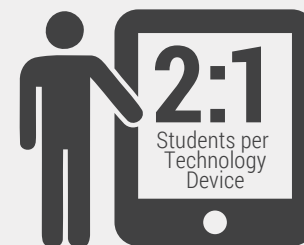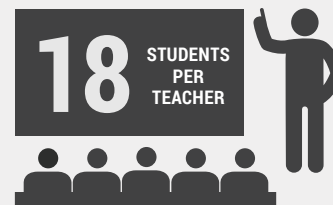
Employee Salaries: $8,028,113 (58%)

Employee Benefits: $2,199,592 (16%)

Books / Supplies: $1,612,960 (12%)

Services / Operations: $1,048,851 (8%)

Other: $850,947 (6%)

Total General Fund Expenditures: **$13,740,463 (100%)**

18 STUDENTS PER TEACHER

2:1 Students per Technology Device

HESD **$11,262/** Spent Per Student annually.

Nationally, California has ranked

46/50

in overall per pupil spending.*

Heber Elementary School District, 1052 Heber Ave, Heber, CA 92249, Phone: (760) 337-6530, Website: district.hesdk8.org, CDS# 1363131

1. Stakeholder Engagement

2,560 STAKEHOLDERS Surveyed

9 WORKSHOPS Held

380 STAKEHOLDERS Engaged

10 REVIEWS Performed

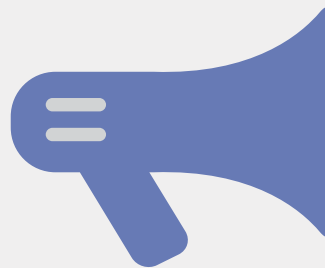**5** BOARD MEETINGS Convened

12 GROUPS Involved

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, Heber Teachers Association, CSEA, Heber & Dogwood Teachers Classified Staff.

Checklist of Items Shared:
- *District Profile Data*
- *State Education Priorities*
- *LCAP & LCFF Overview*
- *School Site Plans*

HESD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:
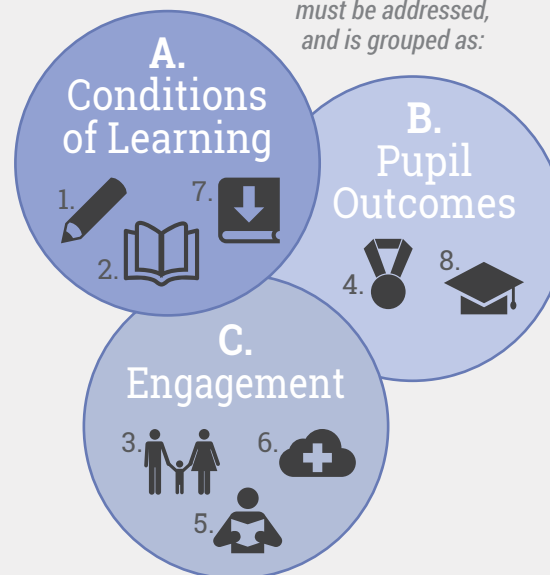
Website, flyers, automated phone calls, District Facebook page.

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

CALIFORNIA

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

A. Conditions of Learning
1. 7. 2.

B. Pupil Outcomes
4. 8.

C. Engagement
3. 6. 5.

Stakeholder input is aligned with California's Education Priorities...

and combined with Top Local Priorities...

resulting in Annual Goals, Actions & Expenditures.

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2. Goals, Actions & Expenditures

GOAL #1

Increase student engagement

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

SCOPE
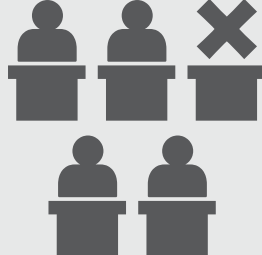District Wide   School Specific

EXPECTED 2015-16 MEASURABLE OUTCOMES
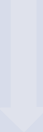
| 1.1 | MAINTAINED OR INCREASED ATTENDANCE | =/↑ 96% |

| 1.2 | REDUCED CHRONIC ABSENTEEISM | – 2% |

EXPECTED 2015-16 ACTIONS & EXPENDITURES

◎ Goal #1 ⚒ Action / Service	💵 Amount	🎯 Target
1.1 - **Quarterly incentives** for students with perfect attendance	$6,000	All Students
1.2 - **Roaming trophies** for best attendance classes	$250	
1.3 - Monthly **attendance contest** with incentives	$2,500	
1.4 - End of the year **drawing for students with perfect attendance**	$1,000	
1.5 - **Student Welfare & Attendance Specialist** to monitor attendance, SARB letters & parents meetings	$25,850	
1.6 - Provide **perfect attendance incentive** activities	$100	

GOAL #2

Increase math & ELA achievement

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

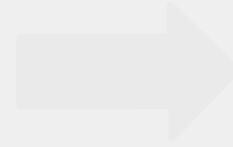**SCOPE**
District Wide   School Specific

EXPECTED 2015-16 MEASURABLE OUTCOMES

2.1

CCSS

INCREASED SBAC MATH & ELA BASELINE SCORES

+5%
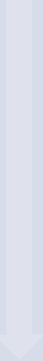
EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #2 — Action / Service	Amount	Target
2.1 - Form **ELA textbook adoption committee** for TK-8 program selection	$4,007	All Students
2.2 - Purchase CCSS **ELA TK-8 textbooks**	$400,000	
2.3 - Provide **professional development** (CCSS ELA, Math & core, ELD framework, units of study, technology)	$63,000	
2.4 - Create **CCSS aligned lessons**	$20,610	
2.5 - Establish **Instructional Technology Committee** to advise on best practices	$11,500	
2.6 - **Purchase IPads for TK-3**, 10 laptop mobile carts, & replace teacher laptops & projectors	$300,000	

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

◎ Goal #**2**	🔨 Action / Service	💵 Amount	🎯 Target
2.7 - Evaluate **mobile technology** staffing needs		$11,000	All Students
2.8 - **Summer school** for academically at-risk K-8 students		$60,000	
2.9 - Replenish **summer school intervention materials** & licenses		$5,000	
2.10 - **Continue test generator use** & begin SBAC assessments		$20,000	
2.11 - **CCSS ELA & math summer school** lessons for migrant students		$63,109	
2.12 - **After school support & enrichment** classes in ASES		$86,865	
2.13 - STEAM committee continue **TK-8 curriculum & units of study exploration**		$20,000	
2.14 - Continue **partnership with Cal State Dominguez Hills** for 6-8th grade STEM electives		$20,000	
2.15 - Continue **8th grade MESA** program		$5,000	
2.16 - **Continue academic support** for migrant, unduplicated, & SPED students outside school hours		$57,428	
2.17 - Explore & offer **extra curricular activities** (VAPA, clubs, etc.)		$39,000	
2.18 - Establish **RTI committee** to plan RTI tiers (1 PT intervention teacher, 3 PT instructional assistants)		$110,000	
2.19 - **Purchase software licenses** for instructional applications		$20,000	All Students
2.20 - Purchase ELA CCSS **TK-8 bridge materials**		$25,000	
2.21 - Plan **SPED activities** & services (bimonthly meetings, test generator, PD, & NEWSELA software)		$16,000	
2.22 - **1 Student Study Team** per school to help students succeed		$9,710	

GOAL #3
Students feel safe & connected

SERVING	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	SCOPE	District Wide

EXPECTED 2015-16 MEASURABLE OUTCOMES

3.1	3.2	3.3
DECREASED DISCIPLINARY REFERRALS	DECREASED SUSPENSIONS	DECREASED EXPULSIONS
− 2%	− 2%	= 0%

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target
3.1 - Counselor helps **decrease suspensions** & discipline referrals, implements PeaceBuilders		$82,600	All Students
3.2 - Purchase **supplies & curriculum** for counselors		$2,000	
3.3 - **Increase part-time counselor** from 3 to 5 days per week		$76,500	All SPED

GOAL #4
Support promotion & graduation transitions

SERVING	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	SCOPE	District Wide

EXPECTED 2015-16 MEASURABLE OUTCOMES

4.1		4.2	
INCREASED 8TH GRADE PROMOTION RATE	↑ 95%	STUDENT COLLEGE & CAREER AWARENESS	↑
4.3		4.4	
DECREASED RETENTION RATES	− 1%	MAINTAINED LOW MS DROPOUT RATES	= 0%

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #4	Action / Service	Amount	Target
4.1 - **Counselors meet with TK-8 students** to set goals, organize MS academic hearings, provide academic counseling & resources		$5,000	All Students

GOAL #5

Increase EL reclassification

SERVING THESE

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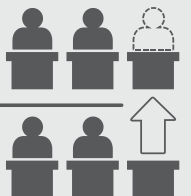7. Course Access
8. Other Outcomes

SUBGROUPS
All Students | English Learners | Low Income | Foster Youth

SCOPE
District Wide | School Specific

EXPECTED 2015-16 MEASURABLE OUTCOMES
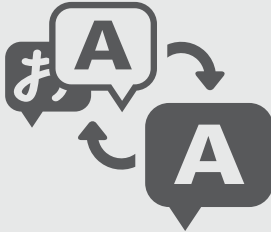
5.1
DECREASE 2014-2015 LTEL DISTRICT-WIDE
− 2%

5.2
INCREASE EL RECLASSIFICATION RATE
+ 2%

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #5 — Action / Service	Amount	Target
5.1 - Purchase 6-8th grade **English 3-D consumables**	$7,500	
5.2 - Continue **part-time 2-3rd grade teacher** for newcomers & LTELs	$28,000	English Learners
5.3 - Purchase 2-3rd grade **newcomer consumables**	$2,200	
5.4 - Purchase 4- 8th grade **Language! consumables**	$3,000	
5.5 - **Professional development** on new ELA/ELD framework	$4,000	
5.6 - ELD committee to **determine English Learner adequate progress hindrance**	$8,700	All Students
5.7 - Partner with ELD instruction expert to **mentor, coach & plan with staff**	$20,000	
5.8 - **Staff trips** to successful English Learner sites	$2,400	English Learners
5.9 - Purchase **standards-aligned ELD formative assessment**	$40,000	

GOAL #6 — Increase parent involvement

SERVING	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	SCOPE	District Wide

EXPECTED 2015-16 MEASURABLE OUTCOMES

6.1

INCREASED PARENT INVOLVEMENT

+5%

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #6	Action / Service	Amount	Target
6.1 - **Continue surveys** to determine parent trainings		$15,000	All Students
6.2 - **Parent trainings** for unduplicated & SWD student parents		see action 6.1	
6.3 - **Communication & incentives** to increase parent attendance (food, child care)		see action 6.1	

GOAL #7 — Students feel safe

SERVING	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	SCOPE	District Wide

EXPECTED 2015-16 MEASURABLE OUTCOMES

7.1

INCREASED STUDENTS FEELING SAFE AT SCHOOL

+5%

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #7	Action / Service	Amount	Target
7.1 - Increase **yard duty personnel** to patrol school grounds		$55,000	All Students
7.2 - Administer **student survey**		N/C	

GOAL #8 — Optimal learning 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

SCOPE
District Wide | School Specific

EXPECTED 2015-16 MEASURABLE OUTCOMES

8.1 — MAINTAINED "GOOD" FACILITIES INSPECTION TOOL RATING

8.2 — MAINTAINED HIGHLY QUALIFIED TEACHERS = 100%

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #8	Action / Service	Amount	Target
8.1 - Complete **routine maintenance & repairs**		$369,341	All Students
8.2 - Complete **capital projects** (new MS parking lot, re-stripe MS basketball courts & MS dodge-ball courts)		$325,000	

Total Specified 2015-16 LCAP Expenditures: $2,449,170

2015-16 MINIMUM PROPORTIONALITY PERCENTAGE (MPP)

2013 LCFF ENACTED

California law mandates new Local Control Funding Formula consisting of 3 tiers...

Concentration & Supplemental Grant $1,352,152

$8,837,803

Base Grant

...targeting disadvantaged students...

English Learners

Low Income

Foster Youth

...resulting in increased service of...

26%

2015-16 MINIMUM PROPORTIONALITY PERCENTAGE (MPP)

$2,284,315

IN TOTAL CONCENTRATION & SUPPLEMENTAL GRANTS
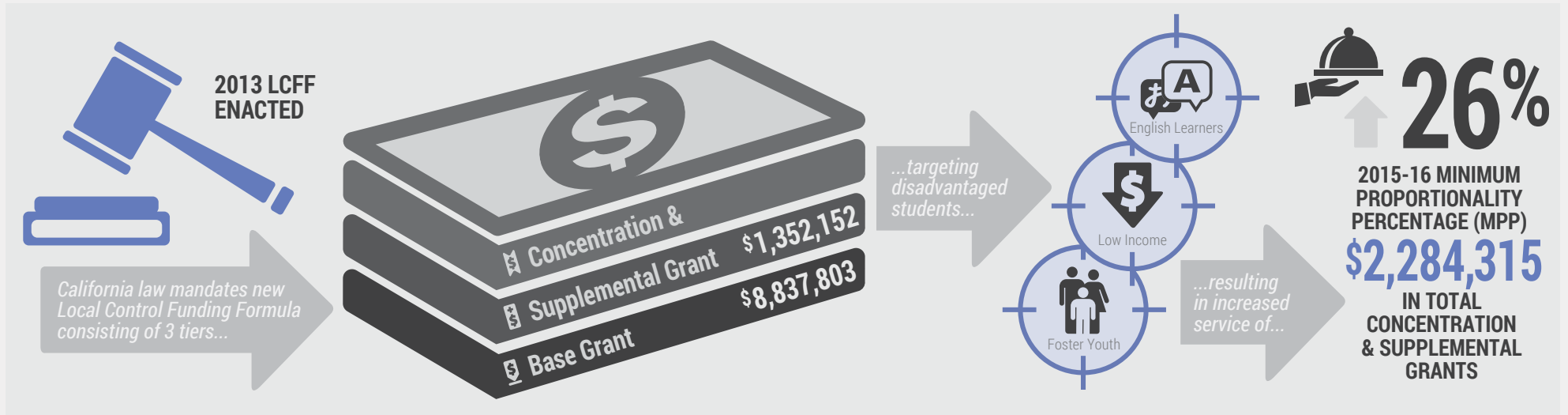
3. Annual Update, 2014-15

GOAL #1

INCREASE ADA

2014-15 Expenditures
$31,732

Goal Met

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
1.1 - Increased ADA	>=96%	96%	✔

GOAL #2

INCREASE MATH & ELA ACHIEVEMENT

2014-15 Expenditures
$618,274

Goal Met

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
2.1 - Set SBAC Math & ELA baseline scores	yes	yes	✔

GOAL #3 — DECREASE SUSPENSIONS

2014-15 Expenditures: **$72,000**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
3.1 - Decreased suspensions	-5%	-3.7%	✔ ⏱ 🔍
3.2 - Decreased disciplinary referrals,	-5%	baseline	✔ ⏱ 🔍

GOAL #4 — INCREASE PROMOTION RATES

2014-15 Expenditures: **$5,000**

Goal Met

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
4.1 - Increased 8th grade promotion rate	+5%	+22.5%	✔ ⏱ 🔍
4.2 - Decreased school-wide retention rates	4%	2%	✔ ⏱ 🔍

GOAL #5 — INCREASE EL RECLASSIFICATION RATES

2014-15 Expenditures: **$44,029**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
5.1 - Decreased district-wide LTEL	-5%	+37%	✔ ⏱ 🔍
5.2 - Increased reclassification rates	13.6%	11.1%	✔ ⏱ 🔍

GOAL #6 — INCREASE PARENT INVOLVEMENT

2014-15 Expenditures
$16,000

Goal Met 👍

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
6.1 - Set parent involvement count baseline	yes	yes	✔ ⏱ 🔍

GOAL #7 — STUDENTS FEEL SAFE

2014-15 Expenditures
$56,733

Goal Met 👍

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
7.1 - Establish students feeling safe baseline	yes	yes	✔ ⏱ 🔍

Legend

- ⬆ - Increase TO
- ✚ - Increase BY
- ▬ - Decrease BY
- =/⬆ - Maintain/increase
- = - Maintain
- ✔ - Completed
- ⏱ - Progress Made
- 🔍 - Investigate Further

Abbreviations: *ADA (Average Daily Attendance), ASES (After School Education and Safety), CCSS (Common Core State Standards), CSEA (California School Employees Association), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), FIT (Facilities Inspection Tool), FTE (full-time equivalent), FY (Foster Youth), HESD (Heber Elementary School District), K (Kindergarten), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long Term English Learners), MESA (Math, Engineering, Science Achievement), MS (Middle School), N/C (No Cost), PD (Professional Development), PT (Part time), RTI (Response to Intervention), SARB (Student Attendance and Review Board) SBAC (Smarter Balanced Assessment Consortium), SPED (Special Education), SST (Student Study Team), STEAM (Science, Technology, Engineering, Arts, & Math), STEM (Science, Technology, Engineering, & Math), TK (Transitional Kindergarten), VAPA (Visual and Performing Arts).*

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 98 page LCAP narrative plan.

Heber Elementary School District, 1052 Heber Ave, Heber, CA 92249, Phone: (760) 337-6530, Website: district.hesdk8.org, CDS# 1363131.