

Local Control and Accountability Plan

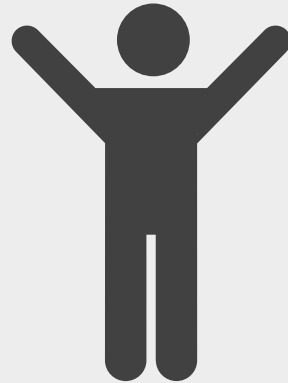
District Overview



25
SCHOOLS



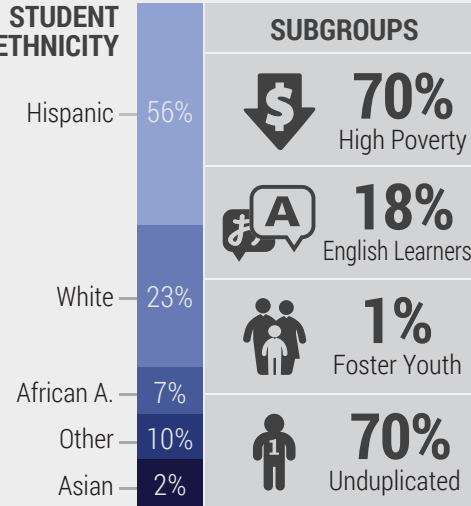
5
DISTINGUISHED
Schools



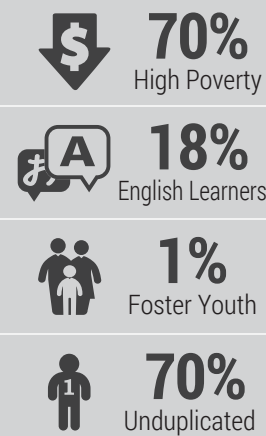
21,692
STUDENTS

High School:	5	E/H Combo:	1
Middle:	3	Adult:	0
Elementary:	15	Alt. Ed:	1
Preschool:	0		

STUDENT ETHNICITY

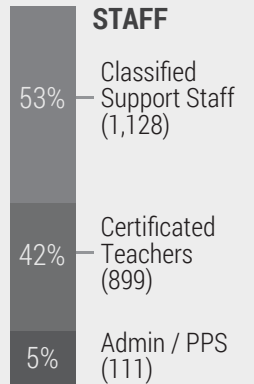


SUBGROUPS



2,139
EMPLOYEES

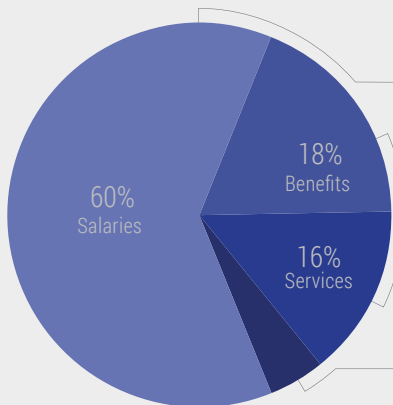
STAFF



ANNUAL REVENUE



\$174,346,749



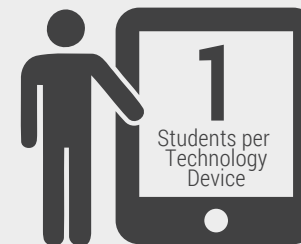
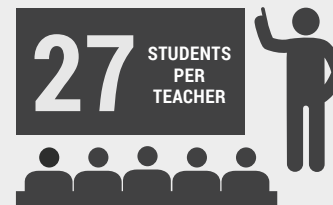
Employee Salaries:
\$108,316,871 (60%)

Employee Benefits:
\$32,655,667 (18%)

Services / Operations:
\$29,259,297 (16%)

Books / Supplies:
\$10,661,393 (6%)

Total General Fund Expenditures:
\$180,893,228 (100%)



HUSD

\$7,381 /
Spent Per Student annually.

Nationally, California has ranked



in overall per pupil spending.*

Hesperia Unified School District, 15576 Main St., Hesperia, CA 92345-3482, Phone: (760) 244-4411, Website: www.hesperia.org, CDS# 3675044.

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2014. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings are based on 2011 data in the most recent 2014 Education Week Quality Counts Report Card.

1. Stakeholder Engagement

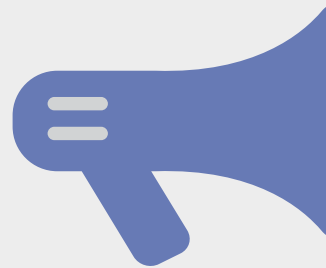


Groups include:
Parents, Students, Classified & Certificated Staff, Administration, Trustees, District English Language Advisory Committee, District Advisory Committee & Community Members.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview



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



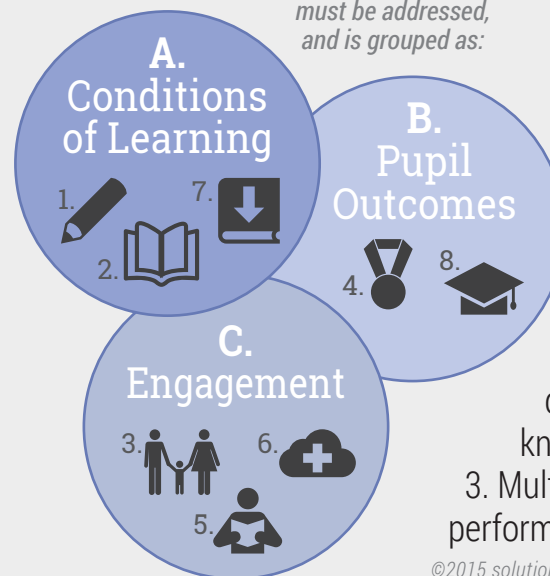
Website, fliers, phone calls (district/site), and meetings.

State & Local 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:



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


& D. TOP LOCAL PRIORITIES

1. College & career readiness.
2. Promote the 4Cs & demonstrate depth of knowledge.
3. Multiple measures of performance.




... and results in Annual Goals...

GOAL #1




STATE PRIORITIES:
1. Basic Services
2. Academic Standards,
4. Student Achievement,
7. Course Access,
8. Other Outcomes



PREPARE STUDENTS FOR COLLEGE & CAREER SUCCESS

METRICS & OUTCOMES 2014-15


1.1



75%
Average Growth

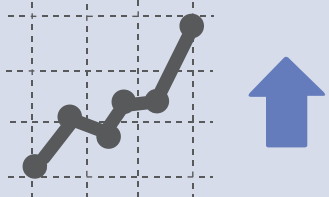
INCREASE LEARNING EVIDENCED BY BASE SCORES GROWTH

1.2



ESTABLISH BASELINE STUDENT ACHIEVEMENT SCORES IN ELA & MATH

1.3




INCREASE API SCORES

← **GROUPS SERVED** →
- All Students

← **SITES SERVED** →
- All Schools

METRICS & OUTCOMES 2014-15

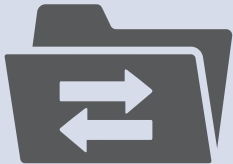
1.20



50%
Basic or above

EL STUDENTS ARE ENGLISH PROFICIENT

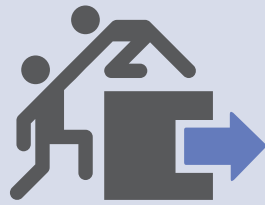
1.21



8%

EL STUDENTS RECLASSIFIED


1.4



5%
by end of the year

STUDENTS WILL EXIT REMEDIAL/ INTERVENTION PROGRAMS

1.5



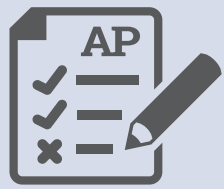
ESTABLISH BASELINE OF PUPILS WHO COMPLETE A-G/ROP/CTE REQUIREMENTS

← **GROUPS SERVED** →
- All Students

← **SITES SERVED** →
- All Schools

METRICS & OUTCOMES 2014-15


1.6



10%

INCREASE STUDENTS PASSING AP EXAMS WITH SCORES OF 3 OR HIGHER


1.7



ELA
↑ 18.4%
Math
↑ 11.2%

INCREASE EAP READINESS SCORES


1.8



10%
of all schools

SCHOOLS OFFER COLLEGE / CAREER THEME-BASED PATHWAYS

1.9

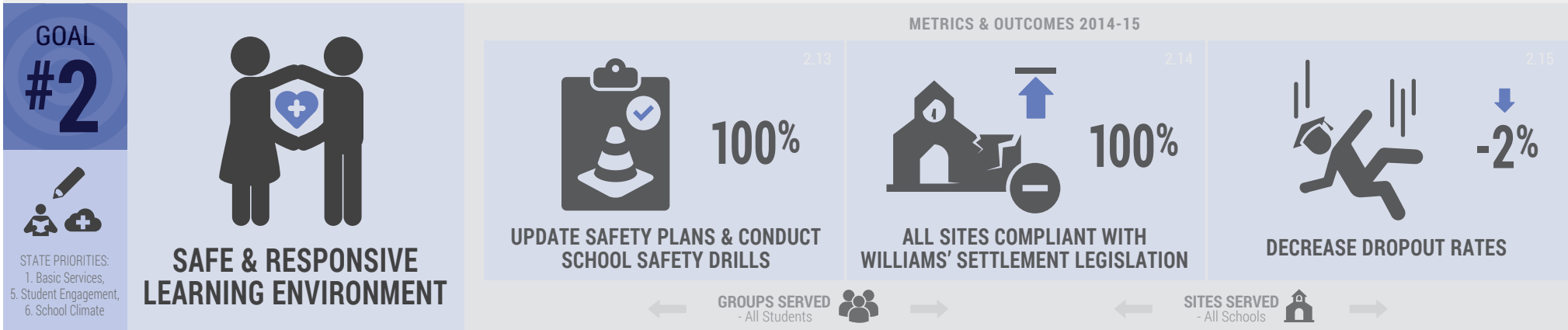
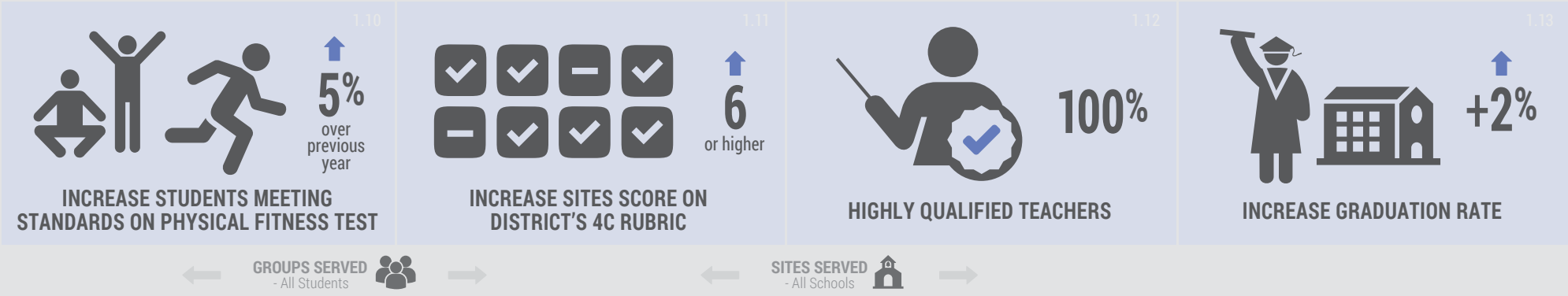


ESTABLISH BASELINE OF TEACHERS UTILIZING LOCAL ASSESSMENTS

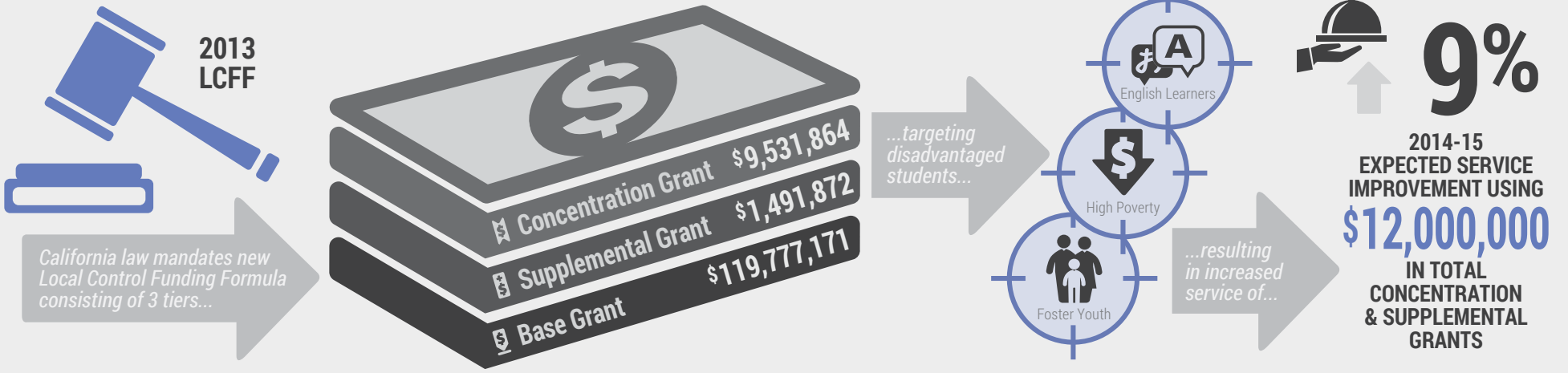
← **GROUPS SERVED** →
- All Students

← **SITES SERVED** →
- All Schools

METRICS & OUTCOMES 2014-15





















3. Actions, Services & Expenditures













Goal	Action / Service - Year 1	Amount	Target	Budget Source	
<p>PREPARE STUDENTS FOR COLLEGE & CAREER SUCCESS</p>	1-A1. Supplemental resources to integrate and align curriculum with state standards (site expenditure)	\$0	All Students	LCFF	
	1-A2. Replacement textbooks	\$450,000			
	1-A3. Digital devices to replace textbooks	\$750,000			
	1-A4. Units of Study	\$0			
	1-A5. Grade Span Adjustment Teachers to reduce class size	\$1,200,000			
	1-A6. Technology infrastructure	\$3,180,000			
	1-A7. Supplemental resources for arts integration (site expenditure, see 1C3)	\$0			
	1-B1. Online subscriptions for credit recovery & core programs (site expenditure)	\$0			
	1-B2. Resources to support students with disabilities	\$185,000			
	1-B3. 3D Printers to make learning come to life (11 schools)	\$45,000			
	1-B3. Project-Based Learning materials	\$8,000			
	1-B4. Schedules to master college / career readiness skills (all students)	\$0			
	1-B5. Content area interventions (certificated / classified over-contract)	\$160,000			
	1-B6. Alternative Education supplemental resources (Mojave/ Canyon Ridge)	\$30,000			
	1-B7. Summer school credit recovery (Certificated /classified over-contracts)	\$140,000			
	1-B7. Supplemental resources for Summer school credit recovery	\$10,000			
	1-B8. Psychologist salaries (current plus 2 additional)	\$754,000		CCSS Implementation Funds	LCFF

3. Actions, Services & Expenditures *(Continued)*








 Goal	 Action / Service - Year 1	 Amount	 Target	 Source
 <p>PREPARE STUDENTS FOR COLLEGE & CAREER SUCCESS <i>(continued...)</i></p>	1-B9. One Behavior Interventionist & 1 classified behavior support personnel	\$300,000	 All Students	LCFF
	1-B10. Special Education programs	\$0		
	1-B11. Graduation evaluation: A-G/ROP/CTE	\$0		
	1-C1. AVID contract / elementary curriculum for students success	\$80,000		
	1-C2. Advanced learning curricula (Advanced Placement, AVID, Honors courses)	\$4,000		
	1-C3. Supplemental materials to integrate curriculum & develop college/career programs (Hollyvale, Mesa Grande, Hesperia High, Cypress; to include arts, interventions, credit recovery after college-career program)	\$1,700,000		
	1-C3. LAUNCH (Project Lead the Way and technology)	\$180,000		
	1-C3. Resources for health & medical exploration lab	\$35,000		
	1-C3. Supplemental resources manufacturing /design	\$100,000		
	1-C3. Early College	\$150,000		
	1-C3. Music teacher	\$80,000		
	1-C4. AVID Tutors	\$75,000		
	1-C5. Academic supplemental materials for AVID (site expenditure, see 1C3)	\$0		
	1-C6. Adult & Career Education (see 1C3)	\$0		
	1-D1. Monitor student progress, develop common assessments , adjust instructional program to meet student needs	\$0		
	1-D2. Common formative assessments	\$0		
	1-D3. District Single Assessment printing costs	\$60,000		
	1-D4. Analysis of California High School Exit Exam results	\$0		
	1-D5. Progress monitoring tools / Data Management System	\$121,000		
	1-D6. English language development assessment tools	\$0		
1-D7. AP and EAP test results	\$0			
1-D8. California Assessment of Student Performance & Progress (CAASPP)	\$0			
1-E1. Implementation of shifts in ELA , Mathematical Practices, Next Generation Science Standards	\$20,000			
1-E2. Conduct grade/course level collaborative team meetings & Professional Learning Communities	\$420,000	CCSS Implementation Funds		
1-E3 – E15. Training, conferences, & workshops (in: use of state data, district single	\$52,000	LCFF		

 Goal	 Action / Service - Year 1	 Amount	 Target	 Source	
 <p>PREPARE STUDENTS FOR COLLEGE & CAREER SUCCESS <i>(continued...)</i></p>	<p>assessments, formative assessment results, Professional Learning Communities, Project-Based Learning / differentiation, Response to Instruction & Intervention, effective use of technology in the classroom, teacher growth / development, access to core strategies for English Learners, paraprofessional, classroom management & positive behavior supports, new standards-aligned instructional materials, collaborative / co-teaching classroom models, SWDs in the general education environment, CART trainings & grade/department level calibrations)</p> <p>1-E16. Stipends for Teacher Induction Support, Mentors, Interns, PAR</p> <p>1-E17. Teachers on Assignment (TOA) instructional coaches</p> <p>1-F1. Classified testing specialists</p> <p>1-F2. Bilingual Assistants (site expenditures)</p> <p>1-F3. After school support (FLAIR)</p> <p>1-F4. EL coach classroom observations and modeling</p> <p>1-F5. Instructional staff training and support of long-term EL students</p> <p>1-F6. EL implementation rubric (report)</p> <p>1-F7. EL coach/site administration classroom observations and modeling</p> <p>1-F8. Prepare for and implement AVID Excel for middle school long-term EL students (contracted services, Middle Schools)</p> <p>1-F9. Two Bilingual assistants to conference with and monitor long-term ELs & parents (High Schools, Continuation Schools)</p> <p>1-F10. Counselors provide high school graduation requirements & UC/CSU entrance requirements</p> <p>1-F11. Scholarship workshops for all high school RFEP students / parents (High Schools, Continuation Schools, site expenditures)</p> <p>1-F12. Provide lower counselor / student ratios for RFEP students (High Schools, Continuation Schools)</p> <p>1-F13. Library Media Specialists</p> <p>1-F14. Computer Learning Specialists (site expenditures)</p>	<p>\$636,000</p> <p>\$600,000</p> <p>\$170,000</p> <p>\$1,600,000</p> <p>\$280,000</p> <p>\$0</p> <p>\$100,000</p> <p>\$0</p> <p>\$30,000</p> <p>\$0</p> <p>\$0</p> <p>\$50,000</p> <p>\$84,000</p> <p>\$2,000</p> <p>\$0</p> <p>\$0</p> <p>\$600,000</p> <p>\$0</p>	<p> All Students</p> <p> English Language Learners</p> <p> ELL, Low Income, Foster Youth</p>	<p>CCSS <small>Implementation Funds</small> Title I, II</p> <p>LCFF LCFF, Title I, II, III</p> <p>LCFF</p> <p>Title III</p> <p>LCFF</p>	
		<p>2-A. Safe school plans at all sites (printing costs, site expenditures)</p> <p>2-B1. Student / parent opportunities to discuss school climate & safe learning environment</p>	<p>\$0</p> <p>\$0</p>	<p> All Students</p>	<p>LCFF</p>

3. Actions, Services & Expenditures *(Continued)*

 Goal	 Action / Service - Year 1	 Amount	 Target	 Source
 <p>SAFE & RESPONSIVE LEARNING ENVIRONMENT <i>(continued...)</i></p>	2-B2. Distribute & review parent / student surveys regarding school climate & instructional program (printing & postage, site expenditures)	\$0	 All Students	LCFF
	2-C1. Ensure all facilities are maintained in good repair (deferred maintenance funds)	\$0		
	2-C2. Conduct regular safety inspections at all sites with appropriate repairs & maintenance completed in a timely manner	\$0		
	2-D1. Stipends for programs, activities & incentives (printing & supplemental resources for Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair, Renaissance, award programs)	\$8,000		
	2-D2. Academic Attendance Recovery Coordination Program (AARC, Supplemental resources & Certificated over-contracts)	\$80,700		
	2-D3. Student Attendance Review Board (SARB, contracted services - Attention to Attendance)	\$50,000		
	2-D4. Peer counseling, Safe School Ambassadors & other anti-bullying programs (School-wide Positive Behavior Intervention Support (PBIS), Attention to Attendance - site expenditures)	\$0		
	2-D5. Probation Officer (funded through SB County)	\$0		
	2-E1. Supplemental resources for universal access time , materials & differentiated instruction	\$10,000	 Low Income	
	2-E2. Academic supports, tests / remediation, transportation, costs & fees for athletics & extracurricular programs	\$20,000		
	2-E3. Training to understand the economic status of students & the correlation with their learning (district staff, training resources)	\$2,000	 Foster Youth	
	2-E4. Provide opportunities for foster parents to be trained in how to support students academically	\$0		
	2-E5. Classified staff will receive on-going training in procedures of how to register foster youth	\$0		
	2-E6. Allocate funds for academic supports, tests & remediation , transportation, costs & fees for sports and extracurricular programs	\$20,000		
	2-E7. Liaison will hold foster parent meetings to provide information & support to families	\$0		
	2-E8. One Social Workers salary	\$100,000		

3. Actions, Services & Expenditures *(Continued)*

 Goal	 Action / Service - Year 1	 Amount	 Target	 Source
 STAKEHOLDER INVOLVEMENT	3-A1. Provide parent training , learning opportunities & workshops Certificated over-contracts	\$1,000 \$5,000	 All Students	LCFF
	3-A2. District / site administrators adopt & support parent involvement programs (Parent Project, Love and Logic and Parenting Partners - site expenditures)	\$0		Title I, III
	3-A3. Enhance Family & Parent Resource Center (FPRC) , encourage sites to develop site parent resource centers	\$56,000		LCFF
	3-A4. Inform parents of assessment results impact	\$5,000		
	3-A5. Brochures for specialized programs to build interest / awareness of all opportunities available to students / parents (site expenditures)	\$0		
	3-A6. Communicate student progress through access to parent portals / links	\$10,000		
	3-A7. Inform parents of news/events through web pages, automated calls, newsletters & flyers	\$147,000		

*This infographic provides a high-level summary only. For more specific details, please refer to the accompanying LCAP narrative plan.
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Total 2014-15 LCAP Expenditures: \$ 14,955,700

