LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Huntington Beach City School District

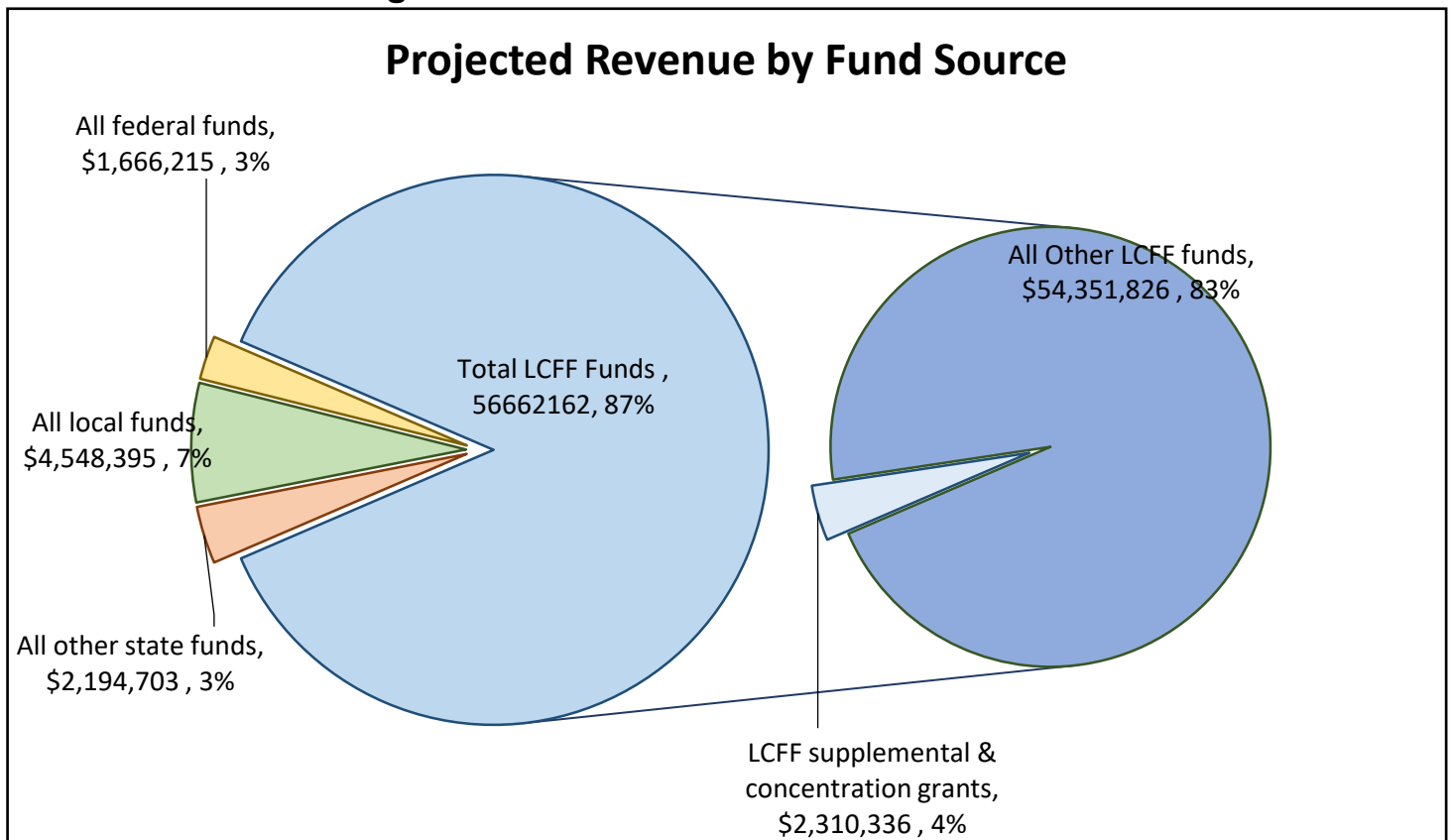CDS Code: 30 66530 0000000

School Year: 2021 – 22

LEA contact information: Leisa Winston, Ed. D., Superintendent

Email: lwinston@hbcsd.us / Phone Number: 714.964.88888

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 2021 – 22 School Year

Projected Revenue by Fund Source

All federal funds, $1,666,215 , 3%

All Other LCFF funds, $54,351,826 , 83%

Total LCFF Funds , 56662162, 87%

All local funds, $4,548,395 , 7%

All other state funds, $2,194,703 , 3%

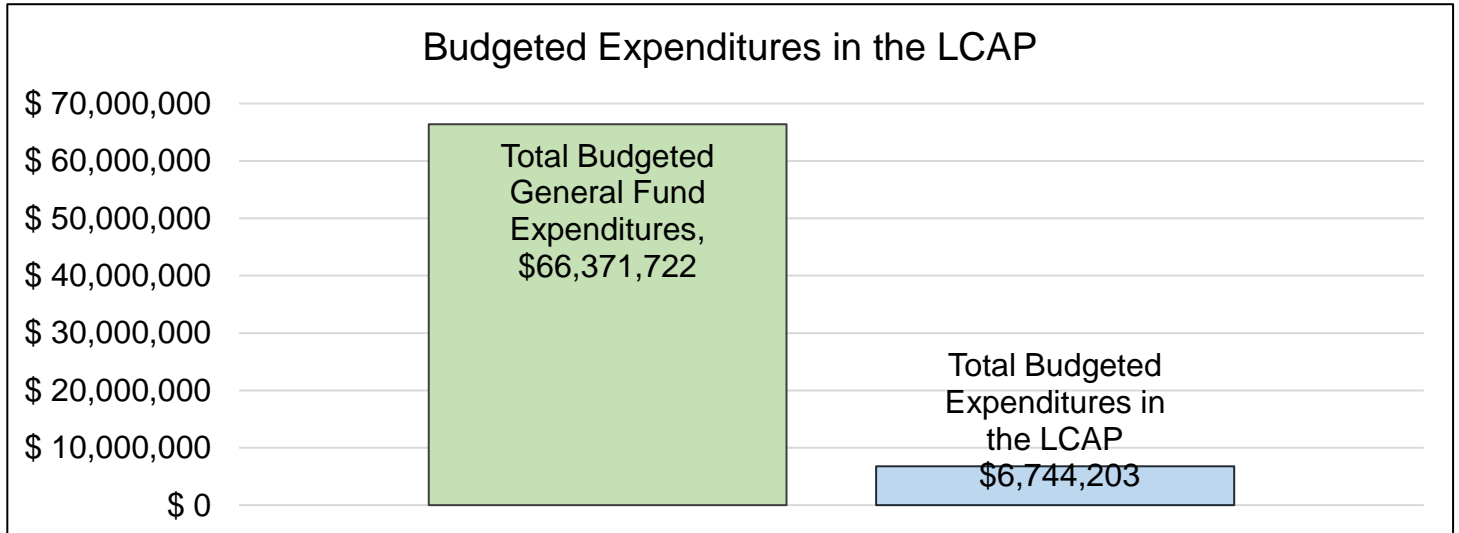LCFF supplemental & concentration grants, $2,310,336 , 4%

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

The total revenue projected for Huntington Beach City School District is $65,071,475.00, of which $56,662,162.00 is Local Control Funding Formula (LCFF), $2,194,703.00 is other state funds, $4,548,395.00 is local funds, and $1,666,215.00 is federal funds. Of the $56,662,162.00 in LCFF Funds, $2,310,336.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $66,371,722	Total Budgeted Expenditures in the LCAP $6,744,203

Y-axis: $ 0, $ 10,000,000, $ 20,000,000, $ 30,000,000, $ 40,000,000, $ 50,000,000, $ 60,000,000, $ 70,000,000

This chart provides a quick summary of how much Huntington Beach City School District plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Huntington Beach City School District plans to spend $66,371,722.00 for the 2021 – 22 school year. Of that amount, $6,744,203.00 is tied to actions/services in the LCAP and $59,627,519.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
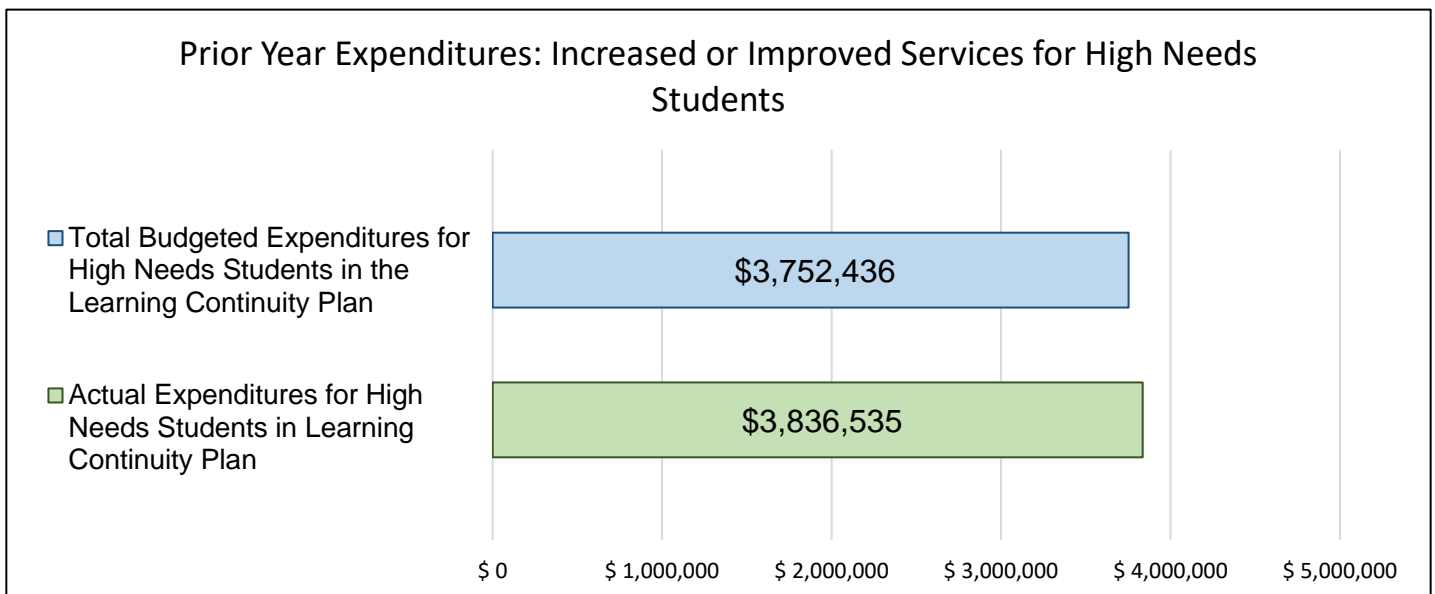
The General Fund (restricted and unrestricted) expenditures of approximately $59.6 million not included in the LCAP are associated with the core activities of the district. Approximately, $44.8 million is related to instruction and services provided to all students, including school administration, library and media, psychological, speech, pupil transportation, and health services. The remaining $14.8 million is the cost of running the district, including maintenance, operations, custodial, utilities, data processing, general administrative services, and debt service payments.

LCFF Budget Overview for Parents

Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Huntington Beach City School District is projecting it will receive $2,310,336.00 based on the enrollment of foster youth, English learner, and low-income students. Huntington Beach City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Huntington Beach City School District plans to spend $4,384,200.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2020 – 21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $3,752,436

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan — $3,836,535

Axis: $ 0, $ 1,000,000, $ 2,000,000, $ 3,000,000, $ 4,000,000, $ 5,000,000

This chart compares what Huntington Beach City School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Huntington Beach City 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 2020 – 21, Huntington Beach City School District's Learning Continuity Plan budgeted $3,752,436.00 for planned actions to increase or improve services for high needs students. Huntington Beach City School District actually spent $3,836,535.00 for actions to increase or improve services for high needs students in 2020 – 21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Huntington Beach City School District	Leisa Winston, Ed.D. Superintendent	lwinston@hbcsd.us 714-964-8888

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Common Core State Standards
HBCSD WILL - Provide first best instruction for all of our students and support that instruction through supplemental programs for those students with needs by providing access to a standards-based program in:
- English Language Arts
- Mathematics
- Science
- Social Studies
- Fine Arts
- Physical Education

HBCSD WILL - Provide all employees with comprehensive Professional Development to support each staff member with the skills to be successful.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Basics; Academic Standards

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metrics: • Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students. • Meet measures for Title III accountability for English Learners. • 100% of students will have access to core curriculum - Williams Act • 100% of students will have access to Highly qualified staff - Williams Act • Professional development attendance **19-20** Metrics: • Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students. • Meet measures for Title III accountability for English Learners. We expect English Learners to improve by 1% in English Language Arts performance. 8% of English Learners will meet reclassification criteria. • 100% of students will have access to core curriculum - Williams Act • 100% of students will have access to Highly qualified staff - Williams Act • Professional development attendance	Achievement levels remain high based on Dashboard indicators. • 74.8% of HBCSD students Met/Exceeded standards on 2018-19 SBAC English Language Arts • 68.67% of HBCSD students Met/Exceeded standards on 2018-19 SBAC Mathematics • English Learner performance is very high based on the results of the English Language Proficiency Assessments of California (ELPAC): 42.7 % of English Learners progressed at least one level ELPI level and 23.4% of English Learners maintained ELPI level 4 as well-developed English skills. 2% of our English Learners met reclassification criteria. • Due to the school closure on March 2021, the State waived all testing, including spring CAASPP and ELPAC. Therefore, there are no statewide assessment results to measure outcomes. • Use of STAR Assessments (local assessment) indicate that students meeting at or above proficiency are as follows: Early Literacy (TK-1): 59% STAR Reading (1st-8th): 71% STAR Math (TK-8th): 78% • Title III goals were met. • 100% of HBCSD students have access to core curriculum- Williams Act. • 100% of students have access to Highly Qualified staff- Williams Act.

Expected	Actual
Baseline Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments. • 74% Met/Exceeded Standards on 2015-16 SBAC ELA; 67% Met/Exceeded Standards on 2015-16 SBAC Math • HBCSD's English Learner Progress State Indicator is at a medium (74.8%) status. Due to the newly enacted ESSA in December 2015, there will be no new AMAO determinations for Title III reporting purposes in the 2014–15, 2015–16, and 2016–17 school years. However, HBCSD met all three AMAO goals in the last available Title III Accountability Report. • CELDT achievement has been maintained: 2015-16 Data Advanced (31%) Early Advanced (33%) Intermediate (24%) Early Intermediate (5%) Beginning (7%) • HBCSD is currently Williams compliant with 100% of teachers Highly Qualified and all students have access to core curriculum	• District wide professional development opportunities and activities included: Technology training such as Mimio Studio Notebook, Lexia training, Assessment Analysis, OnPoint Collaboration training, NGSS demonstration lesson training, Project-Based training, Multi-Tiered Systems of Support framework training, Positive Behavior Interventions Support, Socio-Emotional Learning training, and Write From The Beginning training. During spring of 2020, an intensive week of professional development was offered to transition staff to distance learning to respond to sudden school closure on March 13, 2020 caused by the pandemic. The professional development included topics: ZOOM, Google Meet, using current adoptions and resources (i.e. SeeSaw, Google Classroom, SchoolLoop) in distance learning, screencastify and using Google shared drives.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide first best instruction for all of our students and support that instruction through supplemental programs and professional development.	Certificated salaries 1000-1999: Certificated Personnel Salaries Base $30,488,990 Classified and certificated benefits 3000-3999: Employee Benefits Base $14,831,393	Certificated salaries 1000-1999: Certificated Personnel Salaries Base 30,582,378.47 Classified and certificated benefits 3000-3999: Employee Benefits Base $18,014,461.54

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide centralized professional development, English Learner, SED supports, GATE, technical assistance, and student educational program improvement services including data analysis, teacher collaboration, and EL and LI supports.	Centralized services for coordination of PD, data analysis, collaboration, EL, and LI services. 0000: Unrestricted Supplemental $161,855	Centralized services for coordination of PD, data analysis, collaboration, EL, and LI services. 0000: Unrestricted Supplemental 56,285.61
Provide Teacher on Special Assignment Support for implementation of 21st Century classrooms - 15% of salaries.	Certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental $60,755	Certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental 51,737.04
Provide instructional support through supplemental programs.	Certificated salaries- Kindergarten minutes over state minimum (25% all Kindergarten salaries) 1000-1999: Certificated Personnel Salaries Supplemental $943,965	Certificated salaries- Kindergarten minutes over state minimum (25% all Kindergarten salaries) 1000-1999: Certificated Personnel Salaries Supplemental $1,160,676.63

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

During the 2019/20 school year, HBCSD was able to fully implement plans actions and services to support students, families, teachers, and staff. Despite the abrupt school closure in March 2020, the actions and services related to Best First Instruction was tied to staffing to support and implement services were not impacted by the school closure. There was a slight increase in certificated salaries for kindergarten teacher due to class size and enrollment of kindergartners to minimize combination classes.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

When comparing 2018-2019 student outcome data to current 2020-2021 local assessment data, there was a slight decrease in performance of students meeting and exceeding standards in the area of reading from 74.8% to 71%. However, the 2020/2021 percentage of students at/above standards include TK-2 students whereas SBAC data only includes students 3rd-8th. In the area of of mathematics, student outcome data indicates a 10% increase in performance from 68.67% to 78% of students performing at/above standards. The success of mathematics and minimal decrease in reading can be attributed to a focus on reading and math instruction given the various instructional delivery models and transitions (i.e. distance, hybrid, and full day) during the 2020/2021 school year. Challenges were addressing the needs of early learners with a majority of the year utilizing distance learning/technology tools to deliver instruction.

Goal 2

Communication
HBCSD WILL – Encourage community involvement in the improvement of our schools utilizing the Local Control Accountability Plan process and nurture a culture of continuous improvement.
HBCSD WILL – Increase communication with all stakeholders to improve participation, feedback and collaboration in all areas.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metrics: - Continue to increase technology inventory and improve technology infrastructure. - Continue to monitor online metrics to communicate effectively with stakeholders. - Continue to utilize existing committees and meetings to engage all student subgroups, such as parents of unduplicated pupils and special education students, through District Advisory Council/District English Language Advisory Council (DAC/DELAC), Parent-Teacher Associations (PTAs), School-Site Councils, and regular Board of Trustees Meetings. - Continue to utilize Annual Survey data to promote parent engagement activities, events, and workshops.	HBCSD has improved online and overall communication with stakeholders through the use of enhanced presence on social media, and stakeholder committees that include District Advisory Council (DAC), District English Language Advisory Committee (DELAC), meetings with parents of special education students, Parent-Teacher Associations (PTAs), School Site Councils (SSC) and regular Board of Trustees meetings. During the 2020/21 school year, HBCSD in a Minute, weekly newsletters, and formation of the LCAP Advisory Committee has provided additional engagement and communication strategies. ThoughtExchange, an online crowdsourcing tool, was also implemented to provide a variety of voices and perspectives to all stakeholders. ParentSquare, a home-school communication tool, was implemented which captures and engages 97% of all families within the District. ZOOM, a videoconferencing application, allowed families and students to engage in learning, meetings, and increased participation.

Expected	Actual
19-20 Metrics: - Continue to increase technology inventory and improve technology infrastructure. - Continue to monitor online metrics to communicate effectively with stakeholders. - Continue to utilize existing committees and meetings to engage all student subgroups, such as parents of unduplicated pupils and special education students, through District Advisory Council/District English Language Advisory Council (DAC/DELAC), Parent-Teacher Associations (PTAs), School-Site Councils, and regular Board of Trustees Meetings. - Continue to utilize Annual Survey data to promote parent engagement activities, events, and workshops. **Baseline** Survey response rate for families was 22%. District staff response rate was 79%. Student response rate was 83%. District-wide favorability rates for the topic clusters based on the survey results are: - School Safety: 86% family, 86% support staff, 77% teachers, 69% students (grades 3-5), 56% students (grades 6-8) - Special Programs: 79% family - School Climate: 74% family, 76% support staff, 68% teachers, 69% students (grades 3-5), 50% students (grades 6-8) - Barriers to Engagement - 86% family - School Fit - 71% family - Education and Technology - 54% family - Family Engagement - 33% family	- District has increased their technology inventory and infrastructure across all schools. Hotspots were purchased to increase access to technology and learning for students and families. - District has increased safety communications and improved response time to urgent communications with stakeholders. CA Healthy Kids Survey 2019/20 and other survey data was utilized to assess school climate. Based on the 2019/20 CA Healthy Kids Survey data, parent feedback indicate: 58% of parents feel the school allows input and welcomes parents' contributions 60% of parents feel the school encourages parents to be an active partner with the school in educating their child 38% of parents say the school actively seeks the input of parents before making important decisions 62% of parents felt they were welcomed to participate at their school. Other survey data indicate that school communication and parent engagement opportunities were areas that need improvement.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
HBCSD will maintain quality facilities and provide both instructional and operational support staff to create learning environments that meet the needs of students, including the library.	Classified salaries 2000-2999: Classified Personnel Salaries Base $10,295,621	Classified salaries 2000-2999: Classified Personnel Salaries Base $10,293,590.65
Salary of Perry LMT brings equity to LMTs across schools; other partial LMT salaries.	Classified salaries 2000-2999: Classified Personnel Salaries Supplemental $276,695	Classified salaries 2000-2999: Classified Personnel Salaries Supplemental $255,964.05
Additional office assistant hours for these schools to bring equity across district for elementary schools.	Classified salaries 2000-2999: Classified Personnel Salaries Supplemental $96,356	Classified salaries 2000-2999: Classified Personnel Salaries Supplemental $58,430.92

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The actions and services outlined in the 2019/20 LCAP were implemented as stated. However, due to the school closure and additional funds allocated from both the state and federal government to respond to the needs caused by the COVID-19 pandemic, HBCSD increased expenditures and services in the areas of communication and technology access and software. These increased areas were addressed in the 2020/21 Learning Continuity and Attendance Plan, which include funding for ZOOM, SeeSaw, online curriculum, learning management system, and technology hardware (hot spots, laptops and chromebooks).

A description of the successes and challenges in implementing the actions/services to achieve the goal.

HBCSD continues to be successful in supporting staffing who provide communication, connections for students and families, and the. infrastructure to support the transition from in-person instruction to distance learning during the school closure. Challenges include continuing to find opportunities to reach out to families who speak another language to engage them in their children's education. Another challenge encountered by the District was the closing of one of its elementary schools due to declining enrollment and its impact on the financial stability of the District.

Goal 3

Connections
HBCSD intends to support academic success by providing access to a safe, supportive, and nurturing environment that promotes engagement and school connectedness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metric: • Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students. • Meet measures for Title III accountability for English Learners. • 100% of students will have access to core curriculum - Williams Act • 100% of students will have access to Highly qualified staff - Williams Act • Maintain high attendance rates, low chronic absenteeism rates • Maintain low middle school dropout rates • Maintain low pupil suspension and expulsion rates	Achievement levels remain high based on Dashboard indicators. • 74.8% of HBCSD students Met/Exceeded standards on 2018-19 SBAC English Language Arts • 68.67% of HBCSD students Met/Exceeded standards on 2018-19 SBAC Mathematics • 2018/2019 English Learner performance is very high based on the results of the English Language Proficiency Assessments of California (ELPAC): 42.7 % of English Learners progressed at least one level ELPI level and 23.4% of English Learners maintained ELPI level 4 as well-developed English skills. 2% of our English Learners met reclassification criteria. • Due to the school closure on March 2021, the State waived all testing, including spring CAASPP and ELPAC.

Expected	Actual
19-20 Metric: • Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students. • Meet measures for Title III accountability for English Learners. • 100% of students will have access to core curriculum - Williams Act • 100% of students will have access to Highly qualified staff - Williams Act • Maintain high attendance rates, low chronic absenteeism rates • Maintain low middle school dropout rates • Maintain low pupil suspension and expulsion rates	Therefore, there are no statewide assessment results to measure outcomes. • Use of STAR Assessments (local assessment) indicate that students meeting at or above proficiency are as follows: Early Literacy (TK-1): 59% STAR Reading (1st-8th): 71% STAR Math (TK-8th): 78% • Title III goals were met. • 100% of HBCSD students have access to core curriculum- Williams Act. • 100% of students have access to Highly Qualified staff- Williams Act. • 2019/20 -Suspension rate continues low with 1.2% of students suspended across the district. The data reflects suspensions through Feb. 2021, prior to school closures caused by the pandemic. • Chronic Absenteeism rate remains low at 5.1% • Middle School Dropouts: 0 • Expulsions: 1 (0.02%)

Expected	Actual
Baseline - Attendance rates, low chronic absenteeism rates have been maintained: 96.5% attendance rate, 6.2% chronic absentee rate. The State goal for attendance is 98%; HBCSD must continue to improve in this area. - MS dropout rates remain low (1 dropout - under 1%) - Suspension rate: 117 students suspended (1.7%) - 0 expulsions Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments. - 74% Met/Exceeded Standards on 2015-16 SBAC ELA; 67% Met/Exceeded Standards on 2015-16 SBAC Math. HBCSD's State Indicator status in ELA is Very High (52.4 points above level 3) and is High (29.2 points above level 3) for Mathematics. - Due to the newly enacted ESSA in December 2015, there will be no new AMAO determinations for Title III reporting purposes in the 2014–15, 2015–16, and 2016–17 school years. However, HBCSD met all three AMAO goals in the last available Title III Accountability Report. HBCSD's English Learner Progress State Indicator is at a medium (74.8%) status. - CELDT achievement has been maintained: 2015-16 Data Advanced (31%) Early Advanced (33%) Intermediate (24%) Early Intermediate (5%) Beginning (7%)	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Assistant Principal salaries to principally direct services toward improving student achievement	AP salaries. 1000-1999: Certificated Personnel Salaries Supplemental $456,081	AP salaries 1000-1999: Certificated Personnel Salaries Supplemental $317,767.56
Continue and build upon previous year's action of proactive intervention supports	Counseling contract / survey 5800: Professional/Consulting Services And Operating Expenditures Supplemental $64,000 Early Childhood Education contribution 0000: Unrestricted Supplemental $10,000	Counseling contract / survey 5800: Professional/Consulting Services And Operating Expenditures Supplemental $141,439.62 Early Childhood Education contribution 0000: Unrestricted Supplemental $29,038.03
Academic intervention services at specific schools	Additional teacher hours 1000-1999: Certificated Personnel Salaries Supplemental $89,218	Additional teacher hours 1000-1999: Certificated Personnel Salaries Supplemental $117,903.01
Increase health clerks hours to provide equitable services across the district in terms of accessibility to health clerks.	Additional health clerk hours 2000-2999: Classified Personnel Salaries Supplemental $23,711	Additional health clerk hours 2000-2999: Classified Personnel Salaries Supplemental $25,509.80
Director, Child Welfare Attendance to support student discipline and attendance needs - partial salary.	CWA salary 1000-1999: Certificated Personnel Salaries Supplemental $60,475	CWA salary 1000-1999: Certificated Personnel Salaries Supplemental $33,208.00

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The actions and services described in goal 3 were sully implemented with the exception of proactive and academic interventions which were partially implemented due to the school closures in March 2021.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Based on the data, HBCSD continues to meet the measurable outcomes. A challenge in the 2019/20 school year was the full implementation of behavioral and academic interventions due to the abrupt school closure in March 2021. Additionally, the lack of state testing has caused a gap in comparative data. Some areas such as Early Childhood Education increased in budgeted amount due to maintaining salaries even though there was a slight decrease in enrollment.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of Canvas learning management solution, which allows accessibility for students struggling to learn, i.e. students with disabilities, English Learners, low income students, foster youth, and students experiencing homelessness. Accessibility tools within Canvas include translation into a students' or families' first language, immersive reader which reads aloud text and directions, increased font size, dictionary tools, diminishing distractions by focusing on line of text, highlighting features, and audio and visual supports. This learning management system allows for continuity of learning regardless of virtual, blended/hybrid, or in-person instructional model by providing access to teaching and learning in all models. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English learners, and low income students.	51,800	62,880	Yes
Purchase of SchoolsPLP, digital curriculum. The digital curriculum includes pre-assessment and access to assessment to identify standards that have not been mastered and allows for acceleration of standards. Students may then access standards from previous grade levels that have not been mastered or curriculum that will extend and accelerate student mastery. The content is available for 12 months, therefore, can be used to mitigate learning loss experienced through 2019-2020 and 2020-2021 for all students, but also specifically for students struggling to learn, i.e. students with disabilities, English Learners, low income students, foster youth, and students experiencing homelessness. This resource contributes to meeting	182,000	277, 952	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
the increased or improved services for foster youth, students experiencing homelessness, English learners, and low income students.			
Purchase of Personal Protective Equipment (masks, face shields, disposable gloves), soap, hand sanitizer, no touch thermometers, and additional custodial supplies and resources to ensure safety and increased cleaning while on campus.	93,038	222,516.01	No
Classroom and facility modifications including protective barriers, electrostatic sprayers for each site, signage, decals, posters for classrooms and exteriors to promote physical distancing, direct foot traffic, and identify entry/exit points to support physical distancing.	18,139	179,210.53	No
In order to address the social and emotional needs of students, particularly those more greatly impacted by school closures, two school counselors were re-hired to provide SEL lessons as well as tiered supports. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English learners, and low income students.	176,200	997,304	Yes
HBCSD heavily invested in professional development to support teachers and staff in providing in-person, blended/hybrid and distance learning instructional models. Almost 50 hours of professional development were offered in the use of Clever, SeeSaw, Canvas, addressing unfinished learning in ELA and Math, social emotional learning, trauma informed practices, Distance Learning Playbook, and twelve modules to address various delivery models for in-person, blended and distance learning. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English learners, and low income students.	460,000	385, 026	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

There was a substantive increase in expenditures between the planned action of purchase of PPEs and classroom/facility modifications and the actual expenditures to maintain staff and student safety. The reason of the increase was the increase in cost of

masks from a regular medical grade to KN-95 during pandemic surges when widespread levels of transmission existed. Additionally, the transition to full day in-person instruction rather than a hybrid AM/PM schedule increased the cost of facility modifications to provide for additional protective barriers in the classroom.   There was a substantial increase to address SEL needs of students for in-person instruction. An additional 9 FTEs were added to lower class sizes to accommodate for the various instructional models (i.e. hybrid and full time in-person).

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

HBCSD has been successful in implementing in-person instruction since October 26, 2020 through the end of the school year. A brief four week period of return to 100% distance learning occurred in January 2021 during the height of the pandemic surge. As of April 22, 2021TK-2 students were brought back to full day instruction with pre-pandemic schedules. On April 26, 2021 3rd-5th grade students returned to full day instruction with pre-pandemic schedules. Middle school students were able to return to five-day per week in-person instruction on April 21, 2021. However, a challenge has been to return middle school students to full day instruction with pre-pandemic schedules.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
SeeSaw application to improve access for students and family engagement with in-app translation and an easy to use app for cell phones. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	8,250	8,250	Yes
HBCSD entered into an enterprise-wide agreement with ZOOM in order to provide teachers and staff with the ability to virtually connect with students and families, and provide daily live instruction. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	19,980	19,980	Yes
Purchase of additional technology such as laptops for teachers, extra chargers student laptops, and hot spots for students. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	169,532	100,327.99	Yes
In order to provide the highest level of support for teachers, students, and families, HBCSD has selected a fully credentialed school administrator to oversee the virtual learning program. The administrator will serve as a point person to facilitate access to services such as counseling and social emotional supports available to all HBCSD students, monitor instruction, engagement, and pupil progress. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	141,798	468,296	Yes
Two counselors will be re-hired to provide additional social emotional support for students in need. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	176,000	0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Curriculum teams to develop digital lessons using Canvas to be distributed across schools and grade levels. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	286,632	286,632	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

One of the counselors budgeted for distance learning has already been calculated and accounted in in-person expenditure. This is a duplicate expenditure. There was a substantive increase in fully credentialed staffing for distance learning due to the increase in demand from parents to enroll their students in the distance learning program offered during the 2020-2021 school year. An additional 4 FTEs were added to the distance learning program to maintain class sizes for the distance learning program to meet contract language.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

From September 10 -October 26, 2020, 100% of students enrolled in HBCSD were in distance learning due to the timing of the State's tiered system. Students transitioned to hybrid learning as soon as feasibly and practicably possible on October 26, 2020 and has continued to be in-person for the remainder of the school year. HBCSD offered a 100% virtual program for students and families who had health and safety concerns for in-person instruction. In September, approximately 550 students were enrolled in the 100% virtual program with 21 certificated teachers and one administrator allocated to the program. In January 2021, students were allowed to elect to enroll in distance learning due to the increased spread of the COVID-19 virus. This transition increased enrollment to approximately 650 students and an additional two (2) credentialed teachers to serve the middle schools. A challenge has been the fluctuations in enrollment in the 100% virtual enrollment due to surges and decreases in transmission rates. The fluctuations in enrollment impacts continuity of instruction for both students transitioning as well as classroom continuity as procedures and expectations are revisited each time a group of students enter/exit the virtual program.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Title I credentialed teachers will provide targeted, small group instruction to at-risk students to mitigate learning loss and address gaps in English Language Arts/Reading and or Mathematics. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	115,018	223,955.00	Yes
SchoolsPLP digital curriculum and Canvas learning management system to deliver instruction during the the school year and in summer 2021 to address learning loss. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	233,800	0	Yes
Training provided for administrators and teachers on blended learning instructional strategies, learning software, progress monitoring, and other relevant topics to assist staff in properly diagnosing and responding to individual learning needs. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	410,000	0	Yes
Two Bilingual Instructional Assistants to work directly with English Learners identified as "emerging" by providing small group instruction or one-on-one support. They will provide support in both the virtual model using ZOOM or by phone. As the District moves into blended or full in-person model, students will receive support in-person in small group and/or one-on-one. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	38,465	38, 465	Yes
HBCSD has or will purchase various educational technology platforms to support in-person and virtual instruction, and progress	47,355	147, 355	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
monitoring of students. Specifically, HBCSD purchased Renaissance myOn Reader (a student-centered, personalized literacy environment that gives students access to more than 6,000 enhanced digital books, including Spanish books) and IlluminateEd (to serve as a central bank for assessment, collection, and analysis of data sets from a variety of technology platforms). This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.			

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Schools PLP, Canvas, and professional development were duplicated expenditures captured in in-person instruction. HBCSD purchased the full STAR 360 suite of assessments for all eight schools to mitigate learning loss thus increasing the expenditure for various educational technology platforms.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

As a result of the hybrid instructional model for a majority of the school year, Bilingual Instructional Assistants (BIAs) were able to provide additional support for English learner students and families during their asynchronous time and afterschool hours. They met with all 285 students in leveled groups by ELPAC level to provide targeted assistance and instruction two times per week for 30 minutes. Students identified as long term English Learners (LTELs) or at-risk of becoming a long term English learner were provided an additional session for 30 minutes focused on test taking, academic discourse, and writing. Additionally, BIAs scheduled office hours for students and parents to access additional support as well as observed students in their classes when instruction was being delivered virtually. A challenge was the ability to provide services for Title I students due to difficulty finding credentialed teachers during the pandemic. When a Title I teacher was hired at our elementary schools, Title I teachers were able to extend instruction to a full day by providing Title I services/instruction when students would have been completing asynchronous work. Services included assisting students with asynchronous work, reading intervention and support, and use of Academic Vocabulary Toolkit to improve academic discourse. Students with disabilities were scheduled to the greatest extent possible during their asynchronous time to prevent students from missing in-person instruction during hybrid schedules. Students identified as having needs in the 100% virtual program were provided additional support by the certificated teacher after their regular school day.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Two counselors were able to provide some level of support to the 5,400 students. The counselors created Canvas courses for elementary and middle school students and their parents to access 24/7. The courses included calming strategies, positive affirmations, links to suicide prevention resources, parent and guardian resources, SEL lessons, and opportunity to request counseling sessions. Counselors provided two professional development sessions called "Self-Care" to support staff. The sessions were recorded and a Canvas course was created to provide access for teachers and staff beyond the live sessions. School psychologists also created guidance and counseling Canvas courses which included counseling schedules and coping skills challenges. Through a partnership with the Huntington Beach Union High School District and the SELPA, counseling interns were made available with the referral process and case management coordinated by school psychologists. Four social-emotional parent education sessions were held in October to provide parents with strategies and information about mental health. Outreach Counseling services were initiated by Title I schools to address the need for more counseling services at the three Title I schools. Unfortunately, Outreach Counseling was unable to secure counseling interns for the second half of the school year. A challenge has been to provide counseling services to meet the volume of needs identified by school staff and parents.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Students and families requesting a device and/or a hot spot to access technology were provided one. HBCSD distributed 142 hotspots to families during the 2020-2021 school year. Throughout the year, additional technology supports were provided as needs were identified. ParentSquare, a home-school communication tool, proved effective in reaching 99% of families via text, email, phone message in the parents' language and delivery preference. Attendance notifications were sent out nightly to families in ParentSquare and were able to directly communicate with the school through the application to provide reasons for attendance. School office staff used these opportunities to clarify reasons for absence and provide additional support (Chromebooks, hotspots) as needed. If a student continued to have attendance concerns the school site would intervene and hold support meetings that included, but were not limited to, school administration, office staff, counselor, and/or teacher to help reengage the student in their learning. In extreme cases, the school site could request a home visit by the district office and/or Huntington Beach Police Department. During the 2020-2021 school year that district and HBPD conducted 74 home visits with families.

As the new Superintendent transitioned in January 2021, communication and engagement increased with weekly newsletters, HBCSD In a Minute videos, and use of ThoughtExchange, a crowdsourcing engagement tool, to increase parent engagement. Canvas courses for parents and access to students Canvas courses allowed parents to observe student work and engagement as well as provided a wealth of resources.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

School nutrition services continued to be modified and adapted as COVID conditions and transmissions and instructional delivery models changed throughout the school year. Initially, Grab and Go lunches were served from two locations when distance learning was the only program available. As schools opened for hybrid instruction, school nutrition services offered additional locations for Grab and Go serving an average of 800 students and families per day. On Tuesdays, a combination of breakfast and lunch Grab and Go packages were given so students had access to additional food when students were in virtual Wednesday schedules. A challenge faced in providing school nutrition was the availability of food items due to delivery and supply chain issues. As in-person instruction increased and students were eating lunch on campus, nutrition services were challenged with providing sack lunches and space needed for refrigerated items.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Stakeholder Engagement	HBCSD will be utilizing Parent Square to provide families with a more comprehensive communication platform. ParentSquare provides a more user-friendly interface and increased functionality over the platform previously used in HBCSD. The ParentSquare platform will be used at the school and district level to facilitate communication with HBCSD families. The system has embedded functionality that allows parents to select their preferred modality for receiving messages and for translating languages into a family's preferred language. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	32,000	62,550	Yes
Distance Learning Program (Staff Roles and Responsibilities)	HBCSD has identified curriculum leads to develop curriculum using existing adoptions and newly acquired resources such as SchoolsPLP and Canvas. Curriculum leads possess specific content area, technology and instructional expertise. They will receive a stipend to cover additional work hours for curriculum development. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	286,632	0	Yes
Pupil Learning Loss (Pupil Learning Loss Strategies)	HBCSD will continue to provide an engaging Elementary Music Program for students in both the virtual, blended and in-person instructional model.	739,974	644,624.35	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	The District will fund 4 FTE positions that will support students at all six elementary schools on a rotational basis during the 2020-2021 school year. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.			
Mental Health and Social and Emotional Well-Being	HBCSD recognizes the importance of providing support for staff to help ensure that students receive the best educational experience possible during the 2020-2021 school year. In order to do so, HBCSD will be subsidizing the cost of childcare for District employees, if that childcare is provided by HBCSD pre-school or extended school program.	TBD, still staffing program	0	No
School Nutrition	In order to provide students with meals, HBCSD will provide appropriate PPE in both food preparation and food services areas. The District will incur additional costs for the installation of appropriate equipment, additional hours for food service workers, and additional food. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	50,000	34,273.02	Yes
Distance Learning Program (Staff Roles and Responsibilities)	Additional technology support for a Technology Coordinator and IT Technician to support teachers, students and families with troubleshooting and program supports. This resource contributes to meeting the increased or improved services for foster youth, students experiencing homelessness, English Learners, and low income students.	127,000	78,664.41	Yes
In-Person Instructional Offerings	Personal Protective Equipment such as gloves, masks, signage to keep students, staff, and visitors safe.	111,177	0	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

An increase of $36,000 was expended for ThoughtExchange, a crowdsourcing feedback and engagement tool, to increase parent and stakeholder engagement. This increase to stakeholder engagement utilized ESSER II (federal) funds. The amount budgeted for curriculum leads to develop curriculum is a duplicate expenditure and was noted in the in-person instruction analysis. There was a decrease in expenditure for the Elementary Music Program by sharing staff amongst the elementary schools resulting from distance learning. HBCSD's intent was to open up its own school-age child care site for employees. However, HBCSD was unable to do so due to licensing parameters; therefore, was unable to subsidize cost for childcare. There was a slight reduction in school nutrition costs due to the periods of time when HBCSD returned to full time distance learning in January 2021; thus decreasing cost of staffing. Technology support staff cost was implemented with a Technology Coordinator and IT Technician; however, the cost was less than the amount budgeted.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Through a recent ThoughtExchange, 1,614 participants provided feedback, ideas, and concerns as HBCSD continues to respond to the COVID-19 pandemic. Priorities that have surfaced include the need for increased in-person instruction, need for reducing class sizes to provide more attention, providing enrichment opportunities to accelerate learning as well as to provide opportunities for socialization, continuing to adhere to health and safety guidelines, and the need for more counselors to address the social-emotional needs and trauma experienced by students, families and staff. Comprehensive districtwide reading instruction surfaced as a high need to accelerate learning. Evidence from recent STAR Reading assessment indicate a decrease in percentage of students demonstrating proficiency, particularly impacting students in TK-1.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Student needs will continue to be address and included in the 2021-2024 LCAP by targeting goals, actions and services addressing students performing below standards. Summer School intervention and enrichment is being offered in Summer 2021 and Summer 2022 to accelerate learning. A Summer Literacy Program for students with disabilities who are not eligible for Extended Year Services is being offered in Summer 2021. Additionally, partnerships with local universities and other agencies to build capacity of staff in the area of reading are being developed and will be used as a model to provide afterschool intervention.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of actions or services identified as contributing towards meeting the increased or improved services requirements. There were budgeted amounts that were duplicated in each type of instructional model. In the analysis of the estimated actuals removed duplicated expenditures and only counted the expenditures once.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Based on current local assessments, proficiency in the area of reading demonstrated a slight decline. However, early learners demonstrated a greater impact with only 59% of students in TK-1 demonstrating proficiency in early literacy skills as evidenced on STAR Early Literacy assessment. This is partially due to the technology proficiency and familiarity of the young students to take an online assessment. Unduplicated students have been particularly impacted by the pandemic. Students participating in the virtual program who are also an unduplicated student group have difficulty accessing and demonstrating learning.

With limited time in-person, instruction focused on reading, writing and math. Social studies and the newly adopted NGSS curriculum were delivered asynchronously, thus creating a gap in learning from 2019/20 to 2020/2021. This gap will need to be addressed and accelerate learning in 2021-2024.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- o Pupil Participation and Progress,

- o Distance Learning Professional Development,

- o Staff Roles and Responsibilities, and

- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	57,859,115.00	61,138,390.93
Base	55,616,004.00	58,890,430.66
Supplemental	2,243,111.00	2,247,960.27

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	57,859,115.00	61,138,390.93
0000: Unrestricted	171,855.00	85,323.64
1000-1999: Certificated Personnel Salaries	32,099,484.00	32,263,670.71
2000-2999: Classified Personnel Salaries	10,692,383.00	10,633,495.42
3000-3999: Employee Benefits	14,831,393.00	18,014,461.54
5800: Professional/Consulting Services And Operating Expenditures	64,000.00	141,439.62

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	57,859,115.00	61,138,390.93
0000: Unrestricted	Supplemental	171,855.00	85,323.64
1000-1999: Certificated Personnel Salaries	Base	30,488,990.00	30,582,378.47
1000-1999: Certificated Personnel Salaries	Supplemental	1,610,494.00	1,681,292.24
2000-2999: Classified Personnel Salaries	Base	10,295,621.00	10,293,590.65
2000-2999: Classified Personnel Salaries	Supplemental	396,762.00	339,904.77
3000-3999: Employee Benefits	Base	14,831,393.00	18,014,461.54
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	64,000.00	141,439.62

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	46,486,958.00	49,865,539.29
Goal 2	10,668,672.00	10,607,985.62
Goal 3	703,485.00	664,866.02

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$981,177.00	$1,462,572.54
Distance Learning Program	$802,192.00	$883,485.99
Pupil Learning Loss	$844,638.00	$224,140.00
Additional Actions and Plan Requirements	$1,346,783.00	$820,111.78
All Expenditures in Learning Continuity and Attendance Plan	$3,974,790.00	$3,390,310.31

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$111,177.00	$401,726.54
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements	$111,177.00	
All Expenditures in Learning Continuity and Attendance Plan	$222,354.00	$401,726.54

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$870,000.00	$1,060,846.00
Distance Learning Program	$802,192.00	$883,485.99
Pupil Learning Loss	$844,638.00	$224,140.00
Additional Actions and Plan Requirements	$1,235,606.00	$820,111.78
All Expenditures in Learning Continuity and Attendance Plan	$3,752,436.00	$2,988,583.77

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Huntington Beach City School District	Leisa Winston, Ed.D. Superintendent	lwinston@hbcsd.us 714-964-8888

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

The Huntington Beach City School District is an educational community with a long history of excellence in education. It is committed to providing students with academic programs and classroom instruction of the highest quality. Our schools provide a strong emphasis on achieving proficiency and above in the areas of literacy, mathematics and all core areas of the curriculum in addition to the arts, and other elective options. The district's high expectations for students and the staff are reflected in high student performance levels. Our schools are frequent recipients of many local, state, and federal awards and honors. HBCSD test scores are among the best in Orange County, as our teachers are tremendous facilitators of learning who engage students daily and move them toward their best on a regular basis. Lessons are rich and robust with information being discussed and utilized during each and every class. Expectations are high at every school and our teachers work with students and parents to meet and exceed those expectations. We also have an amazing support staff that takes pride in their positions and the work they do to keep our students moving forward. HBCSD is a wonderful place to work alongside incredibly talented and motivated individuals. HBCSD operates 2 middle schools and 6 elementary schools and serves approximately 5,400 students in grades Preschool through Eight. In June 2020, declining enrollment caused one of the elementary schools to close and boundaries were re-drawn. Additionally, HBCSD changed interdistrict transfer policies to no longer accept transfers from outside the school district boundaries, which has further caused decline in enrollment. The recent pandemic caused further decline of approximately 200 additional students.

Our diverse community consists of multiple ethnicities and over 34 languages spoken at home. Approximately 5% of the student population is classified as an English Learners and approximately 17% of the students receive a free or reduced price lunch. Unduplicated pupil

percentage of the district is just under 20%. Our school district is fortunate to be located in a community that understands and values the importance of education, as was evidenced by the passage of a bond measure in November 2016 that will allow the district to dramatically improve our facilities over the next several years. As of Fall 2021, seven of eight schools will have undergone facilities improvements and modernization to varying degrees. We have parents who make education a priority in their homes. Our community also values and recognizes the importance of preparing our students to be contributing members of society. Our commitment to providing all students with a high-quality education is rooted in providing an excellent, standards-based education for our students. This includes a focus on English Language Development services for our English Learners. Additionally, we recently adopted curricular materials aligned to the Common Core State Standards and Next Generation Science Standards (NGSS) as well as incorporating high-quality professional development for our high-quality teaching staff. Our teachers also utilize multiple supplemental programs in addition to materials they have developed as well. We are committed to imagining library/media centers that engage the 21st-century child and build upon their creativity, collaboration, communication and critical thinking skills. We also strive to continuously improve our technology capabilities to help students learn how to use digital tools to meet their learning needs. In addition to our academic goals, HBCSD is committed to the whole-child through the integration of inclusive, research-based Social Emotional approaches. Our school staff members have collaboratively planned and implemented Social Emotional school practices for their sites. HBCSD schools offer visual and performing arts, physical education, and many elective and extracurricular program offerings to engage students and we offer after-school programs at each of our schools. We also offer a strong early childhood program in addition to counseling services for our students. We have been fortunate to maintain our focus on learning despite the challenges brought on by the pandemic, pivoting in instructional delivery throughout the 2020-2021 school year, changes in leadership, and declining enrollment.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Since the implementation of the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP), HBCSD is proud to maintain high levels of student achievement district wide. The district's first goal is to continue to maintain student achievement levels above State and County-wide averages on mandated assessments. We are proud to report that each of the state academic indicators show the high-quality nature of the district's instruction. Based on the Fall 2019 Dashboard, our English Language Arts and Mathematics Indicators show Very High Status (Blue). On the Fall 2019 Dashboard, the English Learners' Progress Indicator shows 66.3% of English Learners making progress toward English language proficiency. We are very proud of the high achievement of our English Learners over the past several years. In addition to the performance improvement of English learners, reclassifications, and Title III Accountability measures indicate that HBCSD's teachers provide quality designated and integrated English Language Development. Centralized English Learner services programs are meeting the learning needs of our district's English Learners. Since the implementation of LCFF, the district has focused funding to support English Language Development needs with the district providing Designated ELD support for sites and Bilingual Instructional Aides for classroom support. Chronic Absenteeism district wide is at High Status (Green). We continue to make significant improvements in school conditions and climate with All Student Performance and in Student Groups.

Local data indicate that despite the challenges in 2020-21, students continue to demonstrate learning while staff have focused on instructional time on language arts and math.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on the data reflected in the Fall 2019 California School Dashboard, the area of greatest need for HBCSD is Suspensions. The district's suspension rate is at Medium Status (Yellow) overall. Foster Youth and Homeless student groups are in the red performance level category. English Learners, Hispanic, Two or More Races and Students with Disabilities student groups are in the orange performance level category. Socioeconomically disadvantaged youth and White subgroups are in the yellow performance level category under Suspensions. Fall 2019 is the first year that our Suspension indicator was reported as an overall Medium Status (Yellow). HBCSD has increased focus to improve suspension rates across our district with the implementation and growth of Positive Behavior Interventions Support (PBIS) and Social-Emotional Learning. Our middle schools are addressing the increased suspension numbers by hiring two new school counselors to address social and behavioral needs for our students in grades sixth through eighth. With the recent pandemic, the need for additional counselors and SEL practices districtwide has more than doubled the need.

Although other dashboard indicators demonstrate overall performance in Green or Blue status, upon further analysis of subgroups within each indicator several subgroups continue to demonstrate a gap when compared to the overall performance. Under Chronic Absenteeism, African American and Homeless Youth fall in the red performance category, while English Learners fall under orange performance category and Foster Youth in the yellow performance category. Homeless students and Students with Disabilities fall under the yellow performance category under English Language Arts indicator. The same subgroups, Students With Disabilities and Homeless, also fall under the yellow and orange performance category in mathematics, respectively.

Most recent CAASPP data from spring 2019 and 2020/21 local assessment data indicate that the following subgroups have greater performance disparities in either English Language Arts and/or Math: students with disabilities, English learners, Hispanic, socioeconomically disadvantaged, and students with 2+ ethnicities. Due to pandemic related factors, science and history was not as fully implemented.

To address the gaps identified, HBCSD will be taking the following actions to close the achievement gap in English Language Arts and Math for subgroups: reducing class sizes to provide more intensive in-class supports; establishing a districtwide reading program; implementation of STEM across all schools; increasing professional development; and implementing ELD interim assessments to monitor progress of English Learners.

To address the gaps identified with suspension rates and chronic absenteeism of subgroups of students, HBCSD will be taking the following actions to reduce the impact of absenteeism and suspension rates: hire community liaisons to provide outreach, referrals, home visits and home-school connections to increase supports for students; increase parent engagement activities to involve parents in their children's education; continuing with additional supports of classified staff (e.g. librarians, health clerks, and office staff) to support families and connect students; and implementing SEL screeners and hiring additional counselors to support students social emotional needs and prosocial behaviors.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

HBCSD LCAP addresses the state and local indicators established in the California School Dashboard. Throughout the LCAP, the goals, actions, services and expenditures demonstrate how our district works to continuously improve progress on the state and local Indicators outlined on the California School Dashboard. The state indicators for chronic absenteeism, suspension rate, English Learner progress, and Language Arts and Mathematics academic progress are referenced throughout the LCAP, and our goals and actions for instructional programs, interventions, and services focus on improvement in all those areas. Additionally, our LCAP will demonstrate our efforts to meet all standards that apply to the local indicators which include basic school services, implementation of academic standards, parent engagement, school climate and access to a broad course of study.

HBCSD's Local Control Accountability Plan (LCAP) provides specific actions that support the district's five goals:
1) Best first instruction
2) Community Engagement
3) 21st Century Skills
4) Achievement for Subgroups
5) Continuity of Goals and Services

Of particular importance are actions and services to target subgroups, parents of students in subgroups, and increased services to address social emotional learning.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

NA

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

NA

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

NA

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Over a two-week period, students, parents, teachers, and staff provided feedback regarding 2021-2022 using an online tool called ThoughtExchange. Over 1,600 participants shared 1,781 thoughts and rated 83,554 comments. A 23 person advisory committee composed of teachers, staff, community members, SELPA Administrator, and parents analyzed the ThoughtExchange results and student achievement data, identified priorities, and developed strategies and actions of how to address needs. The LCAP advisory committee met three times to analyze data, identify needs, draft goals and prioritize actions and services. HBCSD leaders met with association leaders to enlist their ideas and input on supports and needs of students and staff as well as additional strategies and actions to provide support through the LCAP process in addition to addressing the impacts of the COVID-19 pandemic. Site administrators provided input on the development of the plan by identifying additional needs and generating actions and strategies using observations and data collected upon full in-person return in April 2021. Additionally, HBCSD leaders solicited feedback from parent leaders, PTA/PTSA and DAC/DELAC members to further identify needs and develop strategies.

A draft of the LCAP was shared with the community to provide additional input, ask questions, and provide feedback.

A summary of the feedback provided by specific stakeholder groups.

Data from the ThoughtExchange identified priorities by all participants as Student Engagement, Academic Achievement, Basic Services, School Climate and Parent Engagement. Employee groups identified Basic Services, Student Engagement, Parent Engagement, and School Climate as priority areas. Whereas parent input identified Student Engagement as its highest priority with Academic Achievement, Basic Services and School Climate tied, followed by Parent Engagement. Students identified Academic Achievement, Parent Engagement, and School Climate as tied for their areas of priority.

After analysis of the input data, 2019-2020 CA Healthy Kids Survey data, and spring 2019 CAASPP student achievement data, the LCAP committee identified priority areas which shaped the development of the annual goals to address Best First Instruction, Community Engagement, 21st Century Skills, Achievement for Subgroups, and continuity of goals, actions, and services from the previous LCAP that were to be maintained. Actions related to goals were then generated which include reducing class sizes, establishing a districtwide reading program, implementing STEM at each school, providing professional development on differentiation to address all groups of students, providing Wifi and bandwidth availability, modernization at remaining schools, maintaining technology for students and staff, continue communication and engagement tools, providing supports for students and families from other languages, adding community liaisons and other support staff, offering accelerating learning opportunities during summer and before/afterschool, elementary counselors, maintaining additional support for libraries, health offices, and office staff.

Feedback from association leaders include support for more counselors, particularly for the elementary students; professional development; support for increased staffing support for health clerks, playground supervision, libraries, and continuing to provide health and safety supplies and training on health, safety and sanitation practices.

Parent groups (PTA/PTSA) expressed the need for after-school enrichment programs, programs focused on teens to develop connections with school, and strategies to address social emotional needs, including anxiety, transitions to middle school and high school, and the impacts of COVID.

Site administrators and district leaders supported the need for elementary counselors, professional development in the area of reading instruction, before school/afterschool enrichment opportunities, and addressing social-emotional needs of students, families, and staff.

Feedback from the SELPA Administrator included more systematic implementation of MTSS in the areas of academics, behavior, and social-emotional needs, which included a focus on best first instruction in reading.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Site administrators and district leaders crafted draft goals which were brought forward the LCAP Advisory Committee based on the input and priorities identified. The LCAP Advisory Committee reviewed and edited goal areas, generated and prioritized actions and strategies related to each goal and edited actions based on expenditures.

Feedback from association leaders include support for more counselors, particularly for the elementary students; professional development; support for increased staffing support for health clerks, playground supervision, libraries, and continuing to provide health and safety supplies and training on health, safety and sanitation practices.

Parent groups (PTA/PTSA) expressed the need for after-school enrichment programs, programs focused on teens to develop connections with school, and strategies to address social emotional needs, including anxiety, transitions to middle school and high school, and the impacts of COVID.

Site administrators and district leaders supported the need for elementary counselors, professional development in the area of reading instruction, before school/afterschool enrichment opportunities, and addressing social-emotional needs of students, families, and staff.

Goals and Actions

Goal

Goal #	Description
1	Best First Instruction HBCSD will provide best first instruction for all of our students and support that instruction through supplemental programs for those students with needs by providing access to a standards-based program (English Language Arts, Mathematics, Science, Social Studies, Visual/Performing/Fine Arts, Physical Education) and supporting all employees with comprehensive Professional Development to support each staff member with the skills to be successful.

An explanation of why the LEA has developed this goal.

Analysis of student performance on spring 2019 state assessment shows that 74.8% of students met or exceeded grade level standards in English Language Arts and that 68.67% of students met or exceeded grade level standards in Mathematics. Local assessments in spring 2021 show that there was a decline of students meeting or exceeding grade level standards in English Language Arts with 71% meeting/exceeding standards. However, local assessments in spring 2021 show a slight increase in students meeting or exceeding grade level standards in Mathematics with 78% meeting/exceeding standards.

Input received from stakeholders through the LCAP development process indicates a desire to student achievement in English Language Arts, Mathematics, and science for all students. We plan to improve ELA, Math, and science performance through actions that support and improve student learning and will measure progress towards our goal using the metrics identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC- English Language Arts	Based on spring 2019 SBAC ELA data, 74.8% of students in grades 3-8 met or exceeded standards.				85% of students in grades 3-8 will meet or exceed standards as evidenced on SBAC ELA.
SBAC- Math	Based on spring 2019 SBAC Math data, 68.67% of students in				78% of students in grades 3-8 will meet or exceed standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	grades 3-8 met or exceeded standards.				as evidenced on SBAC Math.
Local Benchmark Assessments	Spring 2021 local benchmark assessments (STAR Assessments) show: 59% of TK-1 meeting/exceeding standards on STAR Early Literacy 71% of 1st-8th grade students are meeting/exceeding standards on STAR Reading 78% of TK-8 grade students are meeting/exceeding standards on STAR Math				69% of TK-1 students will meet/exceed standards as evidenced on STAR Early Literacy 81% of 1st-8th grade students will meet/exceed standards as evidenced on STAR Reading 88% of TK-8th grade students will meet/exceed standards as evidenced on STAR Math
Professional Development Participation Rate	75% of certificated staff participated in professional development offered in 2020/21. 10% of classified staff participated in professional development offered in 2020/21.				100% of certificated staff will participate in professional development offered annually. 50% of classified staff will participate in professional development/training offered annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards	100% of of state standards are implemented as of 2020.				Continue to have 100% of standards implemented.
Access to STEM/NGSS	Currently, HBCSD has 50% of students accessing STEM lessons/programs.				70% of students will have access to STEM lessons/programs.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Reduce lower class sizes	In order to address the impacts of COVID 19 and accelerate learning, HBCSD will reduce class sizes to an average of 23:1 for elementary grades and 27:1 for middle school grades, with the exception of PE and performing arts courses.	$2,022,180.00	Yes
2	Districtwide Reading Program	Establish a districtwide reading program to facilitate student achievement in the area of ELA.	$25,000.00	No
3	Implement STEM	Implement a STEM enrichment program at each school to improve literacy and access to NGSS standards	$25,000.00	Yes
4	Professional Development	Provide professional development for certificated and classified staff in the areas of differentiation to meet academic, behavioral, and social-emotional needs	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Multi-Tiered System of Support for Academics	HBCSD will provide supplementary materials and supplies to implement a Multi-Tiered System of Support for academics which include assessment, curriculum, training, and evaluation.	$10,000.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Community Engagement HBCSD will engage families and stakeholders through ongoing communication, collaborative decision making, and the development of academic partnerships to address achievement, behavioral, and social-emotional development in order to develop trust, respect, and strong academic performance in all schools throughout our district.

An explanation of why the LEA has developed this goal.

Analysis of attendance rate, discipline data, suspension data, and CA Healthy Kids Survey shows the following data:

Attendance rate: 96.8%
Chronic Absenteeism rate: 5.1%
Suspension rate: 1.2%
Expulsion rate: 0.02% (1 student)

Based on the 2019/20 CA Healthy Kids Survey data, parent feedback indicate:
58% of parents feel the school allows input and welcomes parents' contributions
60% of parents feel the school encourages parents to be an active partner with the school in educating their child
38% of parents say the school actively seeks the input of parents before making important decisions
62% of parents felt they were welcomed to participate at their school.

Input received from stakeholders through the LCAP development process indicates a desire to continue ongoing communication, engagement from stakeholders, and to develop partnerships. We plan to improve community engagement and school climate through actions that support and improve student learning and school climate and will measure progress towards our goal using the metrics identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	2018/2019 attendance rate was 96.8%				Attendance rate will be 98%.
Middle School Dropout rate	As of January 2021, HBCSD had one student identified as a middle school dropout.				Reduce middle school dropout to zero.
Expulsion Rate	2018/2019 expulsion rate was 0.02% (1 student).				Maintain expulsion rate as 0.0% (zero students).
Chronic Absenteeism Rate	2018/2019 chronic absenteeism rate is 5.1%. Students demonstrating higher rates of chronic absenteeism include African Americans, Homeless, English Learners, and Foster Youth.				Decrease chronic absenteeism to 3.5%. Decrease chronic absenteeism rates of African Americans, Homeless, English learners and Foster Youth by 3%.
Suspension Rate	2019/20 suspension rate is 1.2% with higher suspension rates with Foster Youth, Homeless, English Learners, Hispanic, 2+ races, and students with disabilities.				Reduce suspension rate to less than 1%. Reduce suspension rates for Foster Youth, Homeless, English Learners, Hispanic, 2+ races and students with disabilities.
ELAC/DELAC	Currently parents of students who have been reclassified English Proficient				Annually, representation of parents of current EL students will serve on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	serving on ELAC and DELAC.				schools ELACs and DELAC.
CHKS- Parent Involvement	The 2019-20 CA Healthy Kids Survey (CHKS) show that 80% of elementary students perceive elementary schools promoting parent involvement, while an average of 62% of students feel that middle schools promote parent involvement.				90% of elementary students and 72% of middle school students will perceive their schools promoting parent involvement.
CHKS- School Connectedness and Safety	The 2019-202 CA Healthy Kids Survey (CHKS) indicate that: of 5th grade students: 76% of 5th grade students feel connected to school 70% of 5th graders have caring adult relationships in school 86% of 5th graders feel safe at school Of 7th grade students: 66% of 7th graders feel connected to				Using CHKS: 5th grade students: School Connectedness - 86% favorable Caring Adult Relationships – 80% favorable Feel Safe At School – 90% favorable Grade 7 students: School Connectedness – 76% favorable Caring Adult Relationships – 81% favorable

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	school (School Connectedness) 71% of 7th graders have Caring Adult Relationships in school 67% of 7th graders feel safe at school				School Perceived As Very Safe or Safe – 70% favorable

Actions

Action #	Title	Description	Total Funds	Contributing
1	Communication tools	Continue to provide access to communication and engagement tools such as ZOOM, SeeSaw, Canvas, ThoughExchange, Parent Square to increase parent participation.	$170,918.00	No
2	Community Liaisons	HBCSD will provide community liaisons to increase outreach, resources and engagement to families whose students are disengaged, chronically absent, students with disabilities, and speak a language other than English in the home.	$139,060.00	No
3	Parent Engagement Activities	HBCSD will implement parent engagement activities and parent education which provides accessibility for parents to participate, i.e. childcare during meetings, convenient time for parent meetings, informal meetings.	$20,000.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	21st Century Skills HBCSD will ensure access to modernized learning environments and personalized learning strategies that support students as they develop 21st Century Skills in the areas of communication, collaboration, critical thinking, creativity, and digital citizenship.

An explanation of why the LEA has developed this goal.

An analysis of percentage of internet uptime and access to dependable devices to support student learning shows that 10% of the time the internet experiences downtime and/or interruptions. As learning in 2020-2021 was heavily reliant on digital, online software, devices and access, analysis revealed that 20% of students and 0% of staff participated in digital citizenship modules and cybersecurity training, consequently increasing risk of cyberattack and cyber security issues.

Input received from stakeholders through the LCAP development process indicated the desire to improve access to reliable internet, dependable devices, interactive displays in modernized spaces to support and promote 21st century skills. Improvements in digital citizenship and 4Cs through actions and supports to improve learning and social emotional supports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reliable Internet	90% uptime days to access reliable internet				93% of uptime days to access reliable internet
Dependable devices	60% of devices are less than 6 years old				85% of devices will be less than 6 years old
Interactive Displays and Modernized Infrastructure	60% of classrooms are modernized				100% of classrooms will be modernized

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Digital Citizenship	20% of students participated in digital citizenship modules				50% of students will participate in digital citizenship modules
Cybersecurity Training	0% of staff participated in cybersecurity training				100% of staff will participate in cybersecurity training
Usage of Personalized Software Applications	Current personalized software applications (learning management systems, formative assessment tools, curriculum content applications, content creation and productivity applications, and communication tools) show inconsistent implementation across schools and grade levels				Increase consistent implementation of personalized software applications across schools and grade levels
EDI Results	On 2019 Early Developmental Index (EDI), 44% of students are not ready on the communication skills and general knowledge areas.				60% of students entering kindergarten will demonstrate readiness on the communication skills and general knowledge sub-areas on the EDI.
CHKS	On the 2019/20 CA Healthy Kids Survey, 26% of middle school students indicated they had chronic feelings of sadness				Decrease percentage of students indicating chronic feelings of sadness and hopelessness and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and hopelessness in the past 12 months, while 12.5% seriously considered attempting suicide in the past 12 months.				contemplation of suicide by 10%.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Network stability and services	HBCSD will provide Wifi and bandwidth available and strength which includes hardware and software, security services.	$772,391.00	No
2	Technology devices for students and staff	HBCSD will maintain and provide chromebooks/chromebook carts and technology devices for students and staff.	$330,000.00	No
3	CTE Pathways of study	HBCSD will develop middle school CTE pathways programs to feed into high school CTE programs.	$15,000.00	No
4	Supplemental Technology Software	HBCSD will provide supplemental technology software to support 21st century skills.	$110,000.00	No
5	Library Services to make connections within school and beyond	Deploy library services and collections to connect students, connect to the world byond HB, and promote collaboration.	$70,700.00	No
6	SEL Screener	In order to more closely monitor students needs related to SEL and to measure the impact of programs, HBCSD will research and pilot an SEL screener/assessment (Yr1) and adopt and implement SEL screener/assessment (Yr 2-3).	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
7	Multi-Tiered System of Support for SEL	Develop a Multi-tiered System of Support in the area of Social Emotional Learning which includes data, curriculum, professional development for all staff, and progress monitoring.	$10,000.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	Achievement for Subgroups Annually, increase by 5% the number/percentage of students in subgroups meeting or exceeding standards in math and language arts performance as demonstrated through local and state assessments and course grades.

An explanation of why the LEA has developed this goal.

Analysis of student achievement data of students in subgroups identified that a gap exists in the performance of students meeting/exceeding grade level standards when compared to their peers. The gap between the percentage of students meeting or exceeding grade level standards on assessments is between 20-47% below that of their counterparts who are not in that subgroup. Subgroups identified as performing below their counterparts include homeless youth, students with disabilities, English learners, Hispanics, and socioeconomically disadvantaged students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC- English Language Arts	Based on spring 2019 SBAC ELA data the following percentage of students in identified subgroups meet/exceed grade level standards: SWD: 39.19% EL: 28.2% Hispanic: 46.7% SED: 66.22%				Using SBAC ELA data, the following percentage of students in identified subgroups will meet/exceed grade level standards: SWD: 50% EL: 40% Hispanic: 60% SED: 76%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC- Mathematics	Based on spring 2019 SBAC Math data the following percentage of students in identified subgroups meet/exceed grade level standards: SWD: 33.81% EL: 27.23% Hispanic: 35.52% SED: 56.76%				Using SBAC Math data, the following percentage of students in identified subgroups will meet/exceed grade level standards: SWD: 50% EL: 40% Hispanic: 50% SED: 76%
EL Reclassification Rate	Using ELPAC data from 2018/19, 2% of our English Learners met reclassification criteria.				5% of English learners will be reclassified.
Progress of English Learners towards English Proficiency	Using ELPAC Summative data from 2018-2019, 41.77% of English Learners scored a level 4 (Well Developed)/Proficient				Using ELAC Summative, 60% of English Learners will score a level 4 (Well Developed)/Proficient
Reduction of LTELs	As of Fall 2020 data, 8 students were identified as Long Term English Learners (LTELs).				0 students will be identified as Long Term English Learners (LTELs).

Actions

Action #	Title	Description	Total Funds	Contributing
1	Counselors	HBCSD increase counselors by three (3) to meet the needs of elementary school students.	$304,125.00	No
2	Summer Learning Program	In response to CVOID 19, HBCSD will provide summer learning opportunity to accelerate learning.	$191,809.00	No
3	Before school/After school Learning Acceleration	HBCSD will provide before school and after school learning acceleration programs to support students performing below grade level.	$130,000.00	No
4	ELD- Designated and Integrated	In order to more closely monitor progress of English language development of students and to measure the impact of programs, HBCSD will research and pilot an interim ELD assessment (Yr1) and adopt and implement Interim ELD assessment (Yr 2-3) and use the data to implement a Multi-Tiered System of Support for ELD.	$10,000.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
5	Continuity Goal The metrics and actions described below will be implemented to ensure that the progress made within Priority 1 and the implementation of academic content and performance standards in Priority 2 will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.

An explanation of why the LEA has developed this goal.

An analysis of available data and input received from stakeholders has not identified concerns or needs within Priority 1 and the implementation of academic content and performance standards in Priority 2. Input from stakeholders identified the desire to continue actions and services from previous LCAP that have made a positive impact on student achievement and student engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to Standards Aligned Instructional Materials	100% of students have access to Standards Aligned Instructional Materials per Williams Act				Continue to have 100% of students with access to CORE curriculum.
Fully Credentialed and Appropriately Assigned Teachers	100% of staff are identified as highly qualified as of Fall 2020 Census Day There were 6 misassignments at the middle school level.				Continue to have 100% fully credentialed teachers. Reduce teacher misassignments to zero.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities	100% of facilities are in "good" repair as measured on Facility Inspection Tool (FIT)				100% of facilities will continue to be categorized as "good" or better on FIT.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Centralized PD, EL, SED, GATE Technical Assistance	HBCSD will provide centralized professional development, English Learner, SED supports, GATE, technical assistance, and student educational program improvement services including data analysis, teacher collaboration, and EL and LI supports.	$279,416.00	Yes
2	Technology Support	HBCSD will provide a Teacher on Special Assignment Support for implementation of 21st Century classrooms - 15% of salaries.	$21,000.00	No
3	Full Day Kindergarten	HBCSD will fund 25% of kindergarten teacher salaries to be able to fund and offer a full day kindergarten program.	$752,669.00	Yes
4	Classified Support Staff	HBCSD will maintain and increase classified support staff to address behavioral, academic, social and emotional impact caused by COVID 19. This includes additional hours for health clerks, LMTs, and office assistants.	$705,085.00	Yes
5	Bilingual Instructional Assistant Support	HBCSD will provide two part time bilingual instructional assistants to provide support, assessments, and engagement for English Learners and their families.	$10,866.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Assistant Principals at Middle School	HBCSD will provide one assistant principal funded through LCFF to provide increased services for academic, behavioral, and social-emotional supports.	$335,517.00	Yes
7	Preschool	HBCSD will support early learners in preschool by providing supplemental materials	$10,000.00	No
8	Continue Middle School Counselors	HBCSD will continue to provide two middle school counselors.	$173,467.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
4.32%	$2,310,336

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Foster youth, English learners, and low-income students have greater disparity in student learning when compared to their peers as measures on local and statewide assessments in ELA and Math. Reducing class sizes (1.1), professional development on differentiated strategies (1.4), portion of full day kindergarten teachers salaries (5.3) to increase instructional time allows for more individualized instruction to target learning for unduplicated student groups. Centralized technical assistance services coordinates the professional development, English learners, socio-economically disadvantaged students, at-risk, students with disabilities (5.1) to be able to support teachers with the aforementioned actions.

Parent education/parent workshops (2.3) will be provided for parents of students identified as foster youth, English learners, and homeless students as well as serving all parents to better inform, engage, and garner support for each students' education.

Implementation of STEM (1.3) across all schools builds resilience, knowledge application, creativity, experimentation, teamwork, technology use, problem solving and adaptation, which are all skills that help foster youth, English learners, and low income students to succeed in school as well as demonstrate student learning in ELA and Math.

Disaggregated data on the CA Healthy Kids Survey indicate that foster youth, English Learners, and low-income students have higher risk of chronic sadness and hopelessness. Continuing middle school counselors (5.8) will identify and target needs of students who are identified as foster youth, homeless, and English learners.

Providing supplemental interim ELD assessment, ELD intervention and ELD designated and integrated supports (4.4), and Bilingual Instructional Assistants (5.5) directly impact and improve services for English Learners by providing direct services and progress monitoring of their English proficiency.

Additional classified support staff (5.4) and assistant principals (5.6) increase and improve services for foster youth, English Learners, and low income students by increasing connectedness, outreach, and support.

The actions and services listed above were identified as the most effective strategies through stakeholder engagement to address the impacts of disruptions in the continuity of their learning resulting from the pandemic related factors and to address learning disparities among our English learners, foster youth, homeless and at-risk students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The actions in the LCAP meet this requirement based on the enrollment of foster youth, English learner, and low-income students. Huntington Beach City 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, Huntington Beach City School District plans to spend $2,636,522 on actions to meet this requirement. Through the actions listed above, in addition to actions specifically targeting English Learners (4.4 and 5.5), HBCSD is addressing the academic, social-emotional and behavioral needs of students and providing additional supports to their families to increase their engagement in their students' education.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$2,334,115.00	$3,774,110.00		$635,978.00	$6,744,203.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$4,808,985.00	$1,935,218.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Reduce lower class sizes	$23,709.00	$1,998,471.00			$2,022,180.00
1	2	All	Districtwide Reading Program	$25,000.00				$25,000.00
1	3	English Learners Foster Youth Low Income	Implement STEM	$25,000.00				$25,000.00
1	4	English Learners Foster Youth Low Income	Professional Development	$50,000.00				$50,000.00
1	5	All	Multi-Tiered System of Support for Academics	$10,000.00				$10,000.00
2	1	All	Communication tools	$4,000.00			$166,918.00	$170,918.00
2	2	All	Community Liaisons				$139,060.00	$139,060.00
2	3	English Learners Foster Youth Low Income	Parent Engagement Activities	$20,000.00				$20,000.00
3	1	All	Network stability and services		$772,391.00			$772,391.00
3	2	All	Technology devices for students and staff				$330,000.00	$330,000.00
3	3	All	CTE Pathways of study	$15,000.00				$15,000.00
3	4	All	Supplemental Technology Software	$110,000.00				$110,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	5	All	Library Services to make connections within school and beyond	$70,700.00				$70,700.00
3	6	All	SEL Screener	$50,000.00				$50,000.00
3	7	All	Multi-Tiered System of Support for SEL	$10,000.00				$10,000.00
4	1	All	Counselors		$304,125.00			$304,125.00
4	2	All	Summer Learning Program		$191,809.00			$191,809.00
4	3	All	Before school/After school Learning Acceleration		$130,000.00			$130,000.00
4	4	English Learners	ELD- Designated and Integrated	$10,000.00				$10,000.00
5	1	English Learners Foster Youth Low Income	Centralized PD, EL, SED, GATE Technical Assistance	$279,416.00				$279,416.00
5	2	All	Technology Support	$21,000.00				$21,000.00
5	3	English Learners Foster Youth Low Income	Full Day Kindergarten	$752,669.00				$752,669.00
5	4	English Learners Foster Youth Low Income	Classified Support Staff	$327,771.00	$377,314.00			$705,085.00
5	5	English Learners	Bilingual Instructional Assistant Support	$10,866.00				$10,866.00
5	6	English Learners Foster Youth Low Income	Assistant Principals at Middle School	$335,517.00				$335,517.00
5	7	All	Preschool	$10,000.00				$10,000.00
5	8	English Learners Foster Youth Low Income	Continue Middle School Counselors	$173,467.00				$173,467.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$2,008,415.00	$4,384,200.00
LEA-wide Total:	$1,672,898.00	$4,048,683.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$335,517.00	$335,517.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**1**	Reduce lower class sizes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,709.00	$2,022,180.00
1	**3**	Implement STEM	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	$25,000.00
1	**4**	Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	$50,000.00
2	**3**	Parent Engagement Activities	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	$20,000.00
4	**4**	ELD- Designated and Integrated	LEA-wide	English Learners	All Schools	$10,000.00	$10,000.00
5	**1**	Centralized PD, EL, SED, GATE Technical Assistance	LEA-wide	English Learners Foster Youth Low Income	All Schools	$279,416.00	$279,416.00
5	**3**	Full Day Kindergarten	LEA-wide	English Learners Foster Youth Low Income	All Schools	$752,669.00	$752,669.00
5	**4**	Classified Support Staff	LEA-wide	English Learners Foster Youth	All Schools	$327,771.00	$705,085.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
5	5	Bilingual Instructional Assistant Support	LEA-wide	English Learners	All Schools	$10,866.00	$10,866.00
5	6	Assistant Principals at Middle School	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Dwyer Middle School and Sowers Middle School grades 6-8	$335,517.00	$335,517.00
5	8	Continue Middle School Counselors	LEA-wide	English Learners Foster Youth Low Income	All Schools	$173,467.00	$173,467.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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 has or will support 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions 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 actions 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 actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

 In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- o **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is 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.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.