LCFF Budget Overview for Parents

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

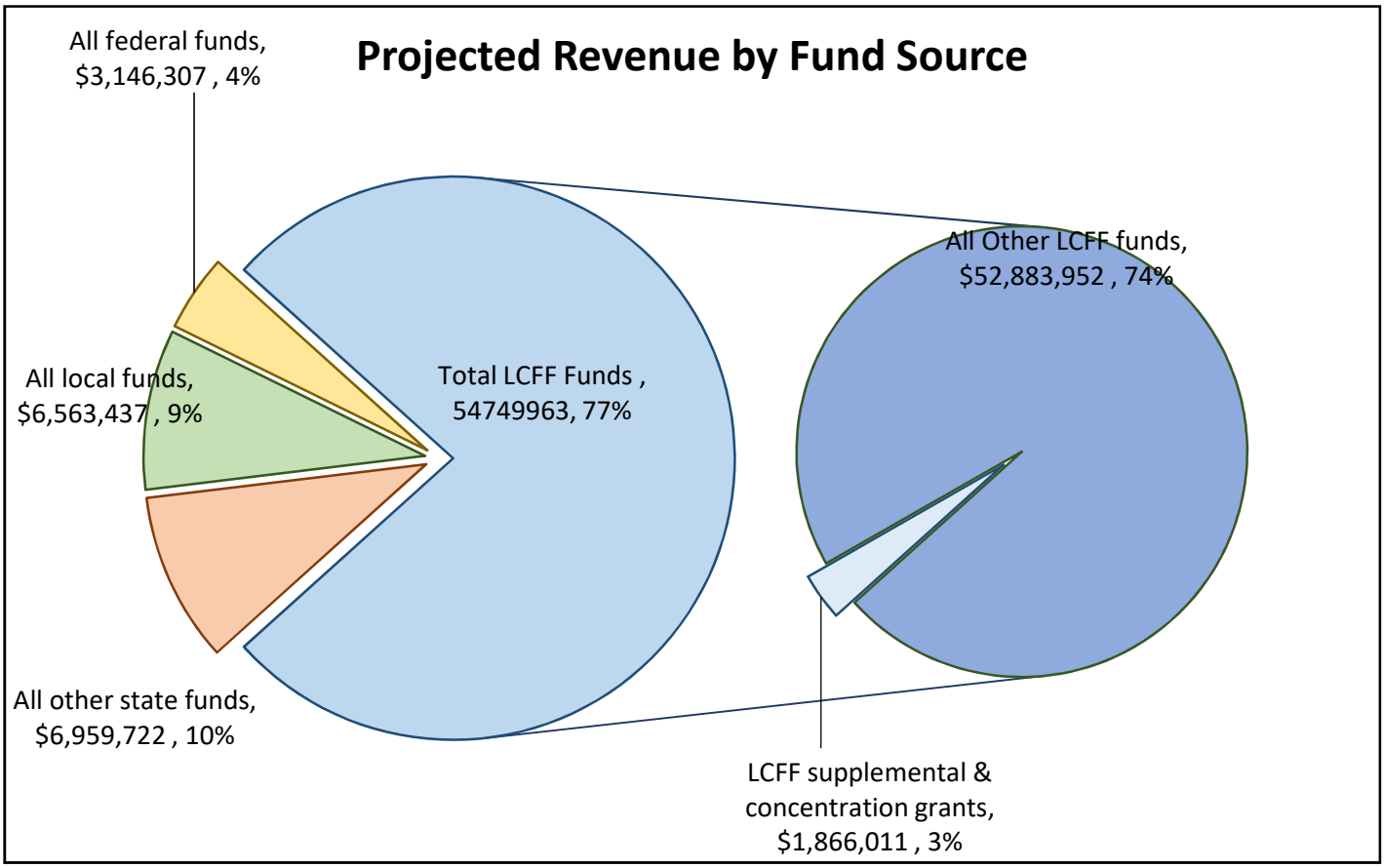
CDS Code: 306653000000000

School Year: 2022 – 23

LEA contact information: Leisa Winston, Ed. D. Superintendent lwinston@hbcsd.us

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 2022 – 23 School Year

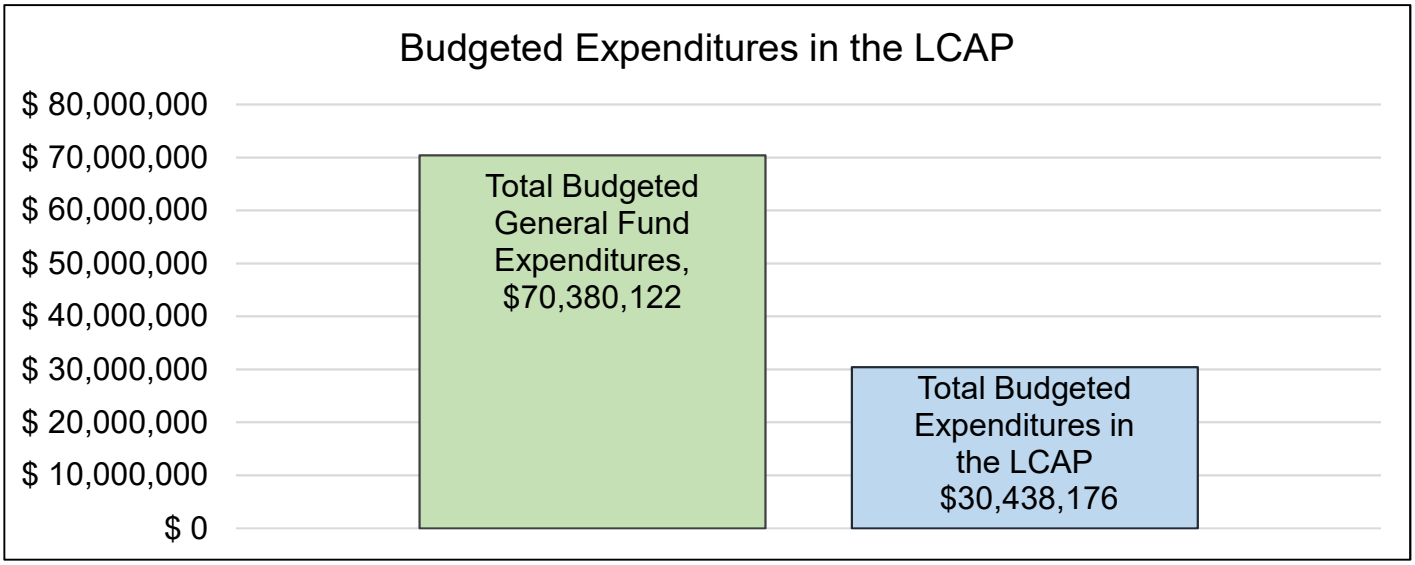


This chart shows the total general purpose revenue Huntington Beach City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Huntington Beach City School District is $71,419,429.00, of which $54,749,963.00 is Local Control Funding Formula (LCFF), $6,959,722.00 is other state funds, $6,563,437.00 is local funds, and $3,146,307.00 is federal funds. Of the $54,749,963.00 in LCFF Funds, $1,866,011.00 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.



This chart provides a quick summary of how much Huntington Beach City School District plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Huntington Beach City School District plans to spend $70,380,122.00 for the 2022 – 23 school year. Of that amount, $30,438,176.00 is tied to actions/services in the LCAP and $39,941,946.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

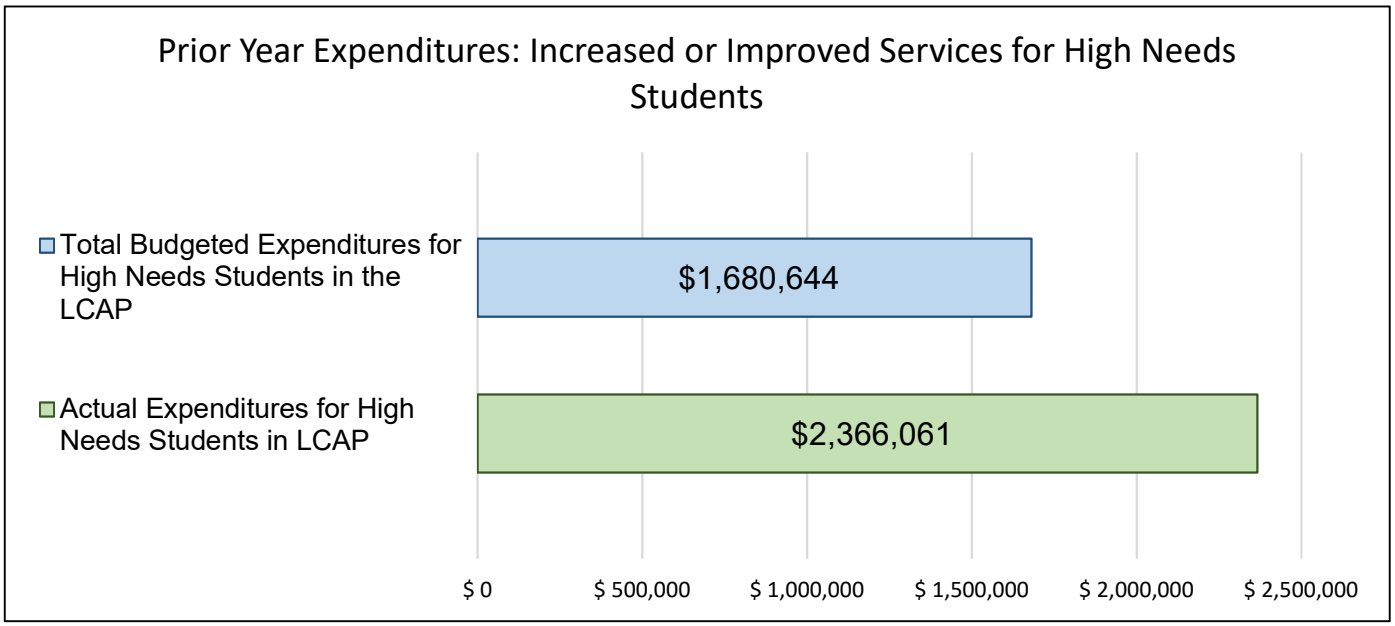
The General Fund (restricted and unrestricted) expenditures of approximately $40 million not included in the LCAP are associated with the core activities of the district. Approximately, $27 million is related to instruction and services provided to all students, including school administration, library and media, psychological, speech, pupil transportation, and health services. The remaining $13 million is the cost of running the district, including maintenance, operations, custodial, utilities, data processing, general administrative services, and debt service payments.

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Huntington Beach City School District is projecting it will receive $1,866,011.00 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 $1,933,931.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Huntington Beach City School District budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2021 – 22, Huntington Beach City School District's LCAP budgeted $1,680,644.00 for planned actions to increase or improve services for high needs students. Huntington Beach City School District actually spent $2,366,061.00 for actions to increase or improve services for high needs students in 2021 – 22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

HBCSD regularly engages with its educational partners through monthly meetings with PTA/PTSA leaders, classified and certificated bargaining units, Library meetings, and site and district leadership meetings. The purpose of the meetings are to identify needs as they arise, adapt plans, and determine long range actions. These meetings were held as follows:

PTA/PTSA leaders- 9/14/21, 10/5/21, 11/2/21, 12/7/21, 1/4/22
classified meetings- 8/2/21, 10/4/21, 11/1/21, 12/6/21, 1/3/21, 2/7/21
certificated meetings- 8/3/21, 9/7/21, 10/5/21, 11/2/21, 12/7/21, 1/4/21, 2/1/21
Library meetings- 9/30/21, 10/21/21, 12/9/21, 1/20/21
site/district leadership meetings- 9/1/21, 9/15/21, 9/29/21, 10/13/21, 10/27/21, 11/12/21, 11/17/21, 21/1/21, 12/15/21, 1/5/22, 1/19/22, 2/2/22

Additionally meetings held with DAC/DELAC, SSC/ELAC, TUPE/Health Council, Preschool Family Advisory Committee, SELPA Director's Council and Community Advisory Committee meetings are held to assess and identify needs of students and families. The meetings were held as follows:
DAC/DELAC-10/20/21, 11/17/21, 1/26/22
SSC/ELAC- held at various times per site
TUPE/Health Council- 9/29/21, 11/3/21
Preschool Family Advisory Committee- 10/14/21, 2/10/22
SELPA Director's Council- 7/14/21, 7/28/21, 9/15/21, 10/20/21, 12/15/21, 1/27/22
Community Advisory Committee- 10/13/21

Direct outreach by HBCSD's community liaisons via phone calls (9/2021-12/2/2021) and parent survey (10/14/21-11/1/21) also identified needs of students and families.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Huntington Beach City School District’s unduplicated pupil percentage is only 21.4%; therefore, HBCSD does not receive concentration grant funds.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

In addition to meetings with various educational partners listed in prompt 1, ThoughtExchanges and parent survey were shared with educational partners.

Between 6/21/21-6/30/21, staff were surveyed regarding their professional development needs to address and respond to the ongoing pandemic in order to better support students' recovery and the impact of distance learning.

Another ThoughtExchange survey was shared between 9/28/21-10/12/21 to all educational partners, including students, to identify additional priorities and current needs of students and families.

Finally, a Parent Survey of needs and resources was shared with EL and at-risk students and families between 10/14/21-11/1/21 to gather input.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The following is a summary of actions, successes, and challenges in implementing the Elementary and Secondary School Emergency Relief (ESSER III) expenditure plan:

Action 1: Additional support staff to provide continuous and safe in-person learning.

Successes: additional site classified support staff (health clerks, noon supervisors, custodians, etc.) were hired to implement CA Department of Public Health guidelines for cleaning, sanitizing, and supervision as well as monitor testing, exposure, and reporting of COVID cases to mitigate further exposure and shut downs.

Challenges: Despite additional staff available, COVID surges impacted the available to cover all positions due to the number of staff out compared to number of staff available.

Action 2: Clean and safe facilities

Successes: Continue to provide PPEs and HVAC filters to implement safe, learning environment.HBCSD was able to plan ahead and keep stock on hand of PPEs and HVAC filters.

Challenges: Supply chain issues required HBCSD to keep a healthy stock of supplies.

Action 3: Provide teacher devices to be able to continue to provide continous and safe in-person learning.

Successes: Teacher devices were allocated and expended to accommodate for the current and additional teachers hired to bring down class sizes.

Challenges: Delays in supply chain to acquire and distribute in a timely manner.

Action 4: COVID Response Team

Successes: Additional staff were hired to address contact tracing and monitoring of vaccination and testing requirements to ensure students and staff were safe.

Challenges: Surges impact time and availability of testing kits. Additionally, ongoing changes to regulations at times slowed processes as staff analyzed the impacts and adjusted processes.

Action 5: Availability of Certificated Substitutes

Successes: HBCSD was able to maintain a steady cohort of substitutes who were allocated to sites on a daily basis in order to address staff absences and provide continuity of learning.

Challenges: As COVID surges occurred, availability of staff diminished with increased need.

Action 6: Class Size Reduction

Successes: HBCSD reduced class sizes in order to maintain 6 feet of distance within the classroom space despite the fact that the State removed the recommendation of 6 feet. This was fully implemented.

Challenges: None

Use of remaining funds included:

Implementation of the Independent Study Program. Successes include full implementation and hiring of 4 FTEs (full time equivalent staff) to provide virtual instruction to district students who had requested a virtual program at any time throughout the school year. Challenges: There were particular grade levels with higher requests who could not be accommodated at the time of request and were then referred to the county's independent study program (CA Home Education Program, or CHEP).

Counselors- Three elementary counselors were hired to provide social emotional support to students, families and staff resulting from trauma caused by the pandemic. Successes include being able to maintain the staffing of the three counselors for the 2022-2023 school year. No challenges noted for this action.

Other Health and Safety Needs- Success: Additional supplies and equipment were purchased to provide a healthy and safe learning environment. Challenges: It was difficult to anticipate when surges would occur and availability of supplies.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

HBCSD has implemented the fiscal resources received for the 2021-22 school year as it has been outlined in the 2021-22 Local Control Accountability Plan while also aligning to the Expanded Learning Opportunity Grant (ELOG), Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan. Overarching areas for expenditures include:

- Class size reduction to maintain health and safety guidelines and maintain in-person instruction
- Additional support staff to assist in implementing health and safety protocols, including COVID contact tracing
- Counselors at elementary and middle school to address social-emotional needs of students and families
- Community liaisons to provide ongoing outreach, support, and resources to families
- Technology to provide and support in-person and virtual/independent study instruction
- Health and safety supplies to maintain safe and clean facilities

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering

from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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 [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

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 5,000 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 500 additional students. In the last two years, HBCSD has declined in enrollment by approximately 25%, which is the most in the county.

Our diverse community consists of multiple ethnicities and over 39 languages spoken at home. Approximately 6% of the student population is classified as an English Learners and approximately 20% of the students receive a free or reduced price lunch. Unduplicated pupil percentage of the district is 21.4%. 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 has allowed the district to dramatically improve our facilities over the last 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 reimagining 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 and the recent addition of elementary school counselors. 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. 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 by adapting to the needs of the community and utilizing local, state, and federal funds with long term impacts.

In 2021-2022, new leadership engaged the community and its educational partners in re-examining the mission and vision. As a result, a new mission, vision, and learner profile was created with input from over 80 Guiding Coalition members over a four month period. A subgroup of the Guiding Coalition members refined the learner profile. Additionally, a consultant examined and analyzed pupil outcomes to help guide and inform not only the LCAP process, but also to inform the development of the district's strategic plan. The foundational commitments of the district's mission, vision, and learner profile, approved in May 2022, are setting the stage for the development of the district's strategic plan, which is anticipated to be presented and adopted in June 2022.

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 local assessments:
68.5% TK-1 are meeting/exceeding standards (STAR EL)

72.2% of 1st-8th grade are meeting/exceeding standards (STAR Reading)

83.2% of TK-8th grade are meeting/exceeding standards (STAR Math)

2020-2021 ELPAC data show that English learner proficiency rates decreased when compared to 2019-2020 data. EL reclassification rates have exceeded the 2023-2024 outcomes with 17.8% of ELs reclassified in 2021/2022.

Another success has been the participation of certificated (100%) and classified staff (80%) in professional development and 100% of standards are implemented. There are no middle school drop outs and no expulsions in 2021-2022. Students continue to identify that their schools promote parental involvement with 85% of elementary and 82% of middle school students. Despite the pandemic, elementary (5th grade) students continue to feel:
School Connectedness: 79%
Caring Adult: 73%
Feel Safe: 87%

Although there has been an increased reliance on technology and internet access, we have 100% of staff participating in cybersecurity training and 60% of students participating in digital citizenship lessons. 100% of staff continue to be fully credentialed and 100% of school sites continue to be categorized as "good" or better on the FIT assessment.

Based upon feedback surveys and local assessments results, HBCSD continues to build upon the successes by continuing to focus on best first instruction, engaging families with the support of community liaisons and parent workshops, continuing to strengthen support services and instruction with the use of technology and personalized learning, focused supports and monitoring for student subgroups, and continuing with maintenance goals. With the additional funding provided by the Educator Effectiveness grant, HBCSD will focus best first instruction in the area of reading instruction. Providing ongoing support from the community liaisons to increase outreach and parent workshops will increase knowledge and capacity for parents to become active partners in site and district decision making. Local funds coupled with the

pursuit of e-rate funding will be used to maintain the technology infrastructure in future years. Finally, ongoing focus of interventions and monitoring of student subgroups will ensure continued growth on local assessments and reclassification of English learners.

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.

Although HBCSD continues to make strides in student outcomes, there are areas that are not making significant progress or have regressed due to the ongoing impacts of the pandemic.

Areas of identified need are:

- access to STEM lessons. Currently middle schools have access to STEM (29%). Due to the pandemic, elementary schools did not implement STEM lessons due to concerns with sharing of materials.
- attendance rates (94.24%) and chronic absenteeism (6.5%) are greatly in need. The attendance rates and chronic absenteeism rates have been impacted due to quarantine/illness regulations, unsigned master agreements for independent study agreements, and homework not returned in a timely manner when on independent study due to quarantine.
- suspension rates slightly rose to 1.6% from 1.2% as middle school students adjusted to being back to full day instruction.
- school climate was greatly impacted as a result of the pandemic. On the CA Healthy Kids Survey(CHKS), 7th graders indicate: School Connectedness: 58%; Caring Adult: 57%; Feel Safe: 56%. These percentages are down when compared to the CHKS administration in 2019/20 pre-pandemic.
- 2020-2021 EL proficiency rate (Level 4/Proficiency) decreased to 13.98% as a result of less access to quality ELD instruction due to hybrid instructional schedule in 2020-2021.

HBCSD will be taking the following actions to reduce the impact of absenteeism and suspension rates, particularly of student subgroups, and to increase school climate/connections: (1) continue to engage the community liaisons to provide outreach, referrals, home visits and home-school connections to increase supports for students; (2) increase parent engagement activities to involve parents in their children's education; (3) continuing with additional supports of classified staff (e.g. librarians, health clerks, and office staff) to support families and connect students; (4) continuing to provide counselors, and (5) increasing student engagement activities.

Concerns with COVID protocols prohibited implementation of STEM lessons in 2021-2022. In 2022/2023, HBCSD will increase access to STEM lessons by implementing Project Lead the Way and/or other STEM programs at the elementary sites.

HBCSD was able to provide full implementation of English learner designated and integrated ELD instruction in 2021-2022. However, results of the 2021-2022 summative ELPAC scores were not available as of LCAP development. HBCSD will continue to focus on providing English learner designated and integrated instruction and EL supports in 2022-2023.

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

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

During monthly meetings with educational partners, i.e. PTA/PTSA leaders, classified and certificated leaders, between Feb. 1-7, 2022, input was gathered at the initial phases on LCAP development. On Feb. 8, 2022, the Supplement to the Annual Update 2021-2022 LCAP was presented at a regular board meeting to provide progress on ESSER III expenditures, the alignment between the LCAP and one-time COVID funding, and current metrics described in the 2021-2022 LCAP. This allowed the community and its educational progress a snapshot in time of how the LCAP and funding were supporting student outcomes. Additional meetings with various educational partners, including librarians and leadership staff, were held on Feb. 16 and Feb. 17, 2022 to provide input based on the current metrics and student needs. Over a two-week period between March 7-25, 2022, students, parents, teachers, and staff provided feedback regarding 2022-2023 priorities and needs using an online tool called ThoughtExchange. Over 618 participants shared 659 thoughts and rated 22, 647 comments. A 28 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, update goals and prioritize actions and services. HBCSD leaders met with teacher and classified staff associations 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 using focused walkthroughs. Additionally, HBCSD leaders solicited feedback from parent leaders, PTA/PTSA and DAC/DELAC members to further identify needs and develop strategies. DAC/DELAC members were identified on January 26, 2022 to participate on the LCAP Advisory Committee and fully participated in each of the three sessions. On March 30, 2022, DAC/DELAC members provided input. A community liaison translator provided Spanish translation for members who requested translation. A parent workshop series offered between March 15-April 7, 2022 with over 45 participants also identified needs of students and families. A consultant was brought in to analyze opportunities for learning acceleration to address areas of improvement and generated strategies to close the achievement gap for several subgroups. Additionally, consultation with county office staff regarding differentiated assistance provided further strategies in addressing subgroups who had historically demonstrated a gap when compared to White and Asian subgroups and whom have been identified on the CA Dashboard as being in red performance levels for two years prior to the pandemic.

Feedback from the various engagement sessions from educational partners were considered and incorporated into the 2022-2023 LCAP. Goals related to best first instruction and focus on the achievement of subgroups and its associated actions were influenced by the teacher and classified staff associations, librarians, site and district leadership staff, DAC/DELAC, and parent groups. Feedback from the district consultant and county staff influenced actions related to best first instruction and achievement of subgroups.

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 educational partners.

Data from the ThoughtExchange identified priorities by all participants as Student Learning, Staff Support and Professional Development, Social Emotional Well-being, Student Engagement, Technology and Resources, Facilities and Finance, Parent Engagement, Curriculum and Instruction, and Safety. Employee groups identified Basic Services, Student Learning & Engagement, Staff Support, Parent Engagement, and School Climate as priority areas. Whereas parent input identified Student Learning (smaller class sizes, arts, music, PE,and STEM programs,) and Student Engagement as its highest priority with Academic Achievement, Basic Services and School Climate tied, followed by Parent Engagement. Students identified Facilities, Student Learning and Engagement, and School Climate as tied their areas of priority.

After analysis of the input data, 2021-2022 CA Healthy Kids Survey data, and winter 2022 Renaissance STAR literacy and math data, the LCAP committee identified priority areas which shaped the development of the annual goals and actions 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, continuing community liaisons and counselors, offering accelerating learning opportunities during summer and before/afterschool,and 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, specifically in the area of social emotional learning for classified staff; support for increased staffing support or hours for health clerks, playground supervision, libraries, and continuing with the parent outreach from the community liaisons.

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, and transitions to middle school and high school.

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.

Feedback from the District Advisory Committee/District English Language Advisory Committee were to continue with parent workshops such as the Leading with Educational Attainment in English and Spanish as well as identify various ways and engagement/communication to parents whose home language is not English or Spanish. They also provided input on other opportunities to extend as well as accelerate learning both during the school day and afterschool, i.e. tutoring afterschool and push in model for interventions during the school day.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Site administrators and district leaders crafted draft actions and resource allocation 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. Site and district administrators continue to express 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 association leaders include support for more counselors, particularly for the elementary students; professional development in the area of social emotional learning response; support for increased staffing support and hours for health clerks, playground supervision, libraries, and continuing to provide outreach from community liaisons.

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.

Feedback from the District Advisory Committee/District English Language Advisory Committee were to continue with parent workshops such as the Leading with Educational Attainment in English and Spanish as well as identify various ways and engagement/communication to parents whose home language is not English or Spanish. They also provided input on other opportunities to extend as well as accelerate learning both during the school day and afterschool, i.e. tutoring afterschool and push in model for interventions during the school day.

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 using SBAC assessments were not performed due to the lack of availability. However, local assessments in winter 2022 show that significant progress is being made with TK-1 STAR Early Literacy, but slow progress is being made as students matriculate through 1st-8th grades with only 1.2% growth in reading. Significant gains are being made in the area of math with 83.2% of TK-8th grade students meeting and exceeding standards.

Significant gains have been made in providing and taking advantage of professional development opportunities. In 2021/22, efforts were made by the district to offer job embedded professional development during the staff member's workday.

Input received from educational partners through the LCAP development process indicates a desire to student achievement in English Language Arts, Mathematics, and science for all students. Analysis and input from both the outside consultant and county office of education indicate that addressing and accelerating learning for subgroups of students. The actions listed in goal 1 will contribute to supporting and addressing learning gaps by providing extra time to learn both in school and afterschool as well as focused job embedded professional development on effective instructional strategies and data analysis to improve learning for all students, but specifically for at-risk students, homeless, foster youth and students with disabilities.

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.	SBAC data not available until Fall 2022.			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 grades 3-8 met or exceeded standards.	SBAC data not available until Fall 2022.			78% of students in grades 3-8 will meet or exceed 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	Winter 2022 local assessments (STAR Assessments show): 68.5% of TK-1 students meeting/exceeding standards on STAR Early Literacy 72.2% of 1st-8th grade students are meeting/exceeding standards on STAR Reading 83.2% of TK-8th 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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 participated in professional development offered in 2021/222. 80% of classified staff participated in professional development offered in 2021/22.			100% of certificated staff will participate in professional development offered annually. 50% of classified staff will participate in professional development/training offered annually. 2022-2023 revised desired outcome: 100% of classified staff will participate in professional development/training offered annually.
Implementation of State Standards	100% of of state standards are implemented as of 2020.	100% of state standards were implemented in 2021/22.			Continue to have 100% of standards implemented.
Access to STEM/NGSS	Currently, HBCSD has 50% of students accessing STEM lessons/programs.	Currently, HBCSD has 29% of students accessing STEM lessons/programs.			70% of students will have access to STEM lessons/programs.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Reduce lower class sizes	HBCSD will reduce class sizes to an average of 25:1 for elementary grades and 28:1 for middle school grades, with the exception of PE	$1,751,831.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and performing arts courses. This action will allow teachers to address student needs by providing in class interventions and enrichment. This specifically benefits homeless, foster youth, English Learners, and socio-economically identified students by providing more opportunities for small group instruction, additional learning time, and addressing unfinished learning. This action includes core teachers, but excludes special education, Title I, elementary PE and elementary music teachers. In his article in the journal, Psychosociological Issues in Human Resource Management, William J. Mathis (2017) highlights research that class size reduction has the greatest effect for low-income and minority students. He cites that it is a cost effective strategy that demonstrates dividends in school as well as in lowered social and educational costs in the future. A key factor is that teacher's pedagogical methods change from a large-group lecture format to more personalized instruction as class size gets smaller.		
1.2	Districtwide Reading Program	Establish a districtwide reading program to facilitate student achievement in the area of ELA. With the use of Educator Effectiveness funds, five (5) reading instructional coaches will assist in the implementation of districtwide reading program.	$622,250.00	No
1.3	Implement Science,Technology, Engineering, and Mathematics (STEM)	Implement a Science ,Technology, Engineering, and Mathematics (STEM) enrichment program at each school to improve literacy and access to NGSS standards. This action will contribute to the learning for English learners, foster youth, and at-risk students by increasing engagement and literacy. In "Racial and Ethnic Minority Student Success in STEM Education: ASHE Higher Education Report", Volume 36, Number 6 (2011), Museus, Palmer, Davis, and Maramba distill the findings of more than three-hundred published work regarding STEM education. According	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		to the US Census Bureau projections, racial and ethnic minorities are expected to account for more than half the national population by 2050, which means that they will make up a large percentage of the STEM talent pool. Several key factors positively influence the success of minority students in STEM. These include early exposure to STEM fields, STEM opportunity and support programs, and self-efficacy in STEM subjects. Thus, by providing early exposure and access to STEM education, English learners, foster youth, and at-risk students increase engagement, literacy, success in STEM fields.		
1.4	Professional Development	Provide professional development for certificated and classified staff in the areas of differentiation to meet academic, behavioral, and social-emotional needs. This action will contribute to the learning for all students, particularly for English learners, foster youth, and low income students, by creating a rigorous, safe learning environment. Villarreal, A. (2005) makes the argument that there is a strong connect between student achievement and teacher quality. In fact, academic achievement gaps between minority students and their peers are primarily attributed to teacher quality. A comprehensive professional development program enhances teacher quality and is a major vehicle that schools use to increase the capacity of staff to influence gains in student achievement.	$5,000.00	Yes
1.5	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
1.6	Core teachers	Provide highly qualified core/general education teachers as part of the base education program for all students.	$24,057,215.00	No

Action #	Title	Description	Total Funds	Contributing

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.

In 2021-2022, class size reduction, professional development, and availability of supplementary materials for MTSS was fully implemented. Implementation of a districtwide reading program began in February 2022 after engaging with Hanover Research to identify best practices in reading instruction. Focused walkthroughs were conducted as well as initiative inventories with site leaders and with classroom teachers to identify current practices and identify the gaps in both instructional practices as well as consistent use of curriculum. Implementation of STEM was minimally implemented due to concerns with COVID and sharing of materials for the predominant part of the school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Budgeted expenditures for implementation for STEM was $25,000 with estimated actual expenditures as $10,000. Professional Development budgeted expenditures was $50,000 and estimated actual expenditures were $22,669. The differences in expenditures were actualized in an increase in MTSS supports for academics.

Class size reduction was budgeted for $2,022,180. However, actual expenditures were $3,958,175. The increase was due to additional FTEs hired to avoid combination classes across school sites in order to address learning loss.

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

Class size reduction has been effective in making progress towards literacy and math student performance, but more specifically in the area of early literacy and math. Both certificated and classified staff participation has been met and exceeded the 2023/24 outcomes.

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.

Changes to be made in the 2022-2023 LCAP include continuing the goal and metrics. A change will be made to the desired outcomes is to have 100% of classified staff participate in professional development. Additional effort will be made to focus on implementation of STEM across schools. With the implementation of five reading instructional coaches (TOSAs), a focused effort in providing job embedded professional development in the area of reading/literacy will be implemented in 2022-2023.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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: 94.24%
Chronic Absenteeism rate: 6.5%
Suspension rate: 1.6%
Expulsion rate: 0.00%

Based on the 2021/22 CA Healthy Kids Survey data, parent feedback indicate:
29% of parents feel the school allows input and welcomes parents' contributions (a decrease of 29% when compared to 2019/20 CHKS)
30% of parents feel the school encourages parents to be an active partner with the school in educating their child (a decrease of 30% when compared to 2019/20)
20% of parents say the school actively seeks the input of parents before making important decisions (a decrease of 18% when compared to 2019/20)
23% of parents felt they were welcomed to participate at their school (a decrease of 39% when compared to 2019/20)

2021-2022 was marked by polarization between policies implemented as a result of COVID mandates and parental wishes. Additionally, the requirement to have parent volunteers provide proof of vaccination impacted the number and degree of parental involvement when compared to 2019/2020 CHKS (pre-pandemic).

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%	Local attendance data indicates that attendance rate was 94.24%.			Attendance rate will be 98%.
Middle School Dropout rate	As of January 2021, HBCSD had one student identified as a middle school dropout.	In 2021-2022, there were no middle school dropouts.			Reduce middle school dropout to zero.
Expulsion Rate	2018/2019 expulsion rate was 0.02% (1 student).	In 2021-2022, the expulsion rate was 0.00%			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.	Local attendance data indicates that chronic absenteeism rate is 6.5%. Students identified as African Americans, homeless, English learners, and foster youth continue to be chronically absent at higher rates than other students.			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,	Local suspension data indicates that suspension rate is 1.6% with higher suspension rates with foster youth, homeless, English learners, Hispanic, 2+			Reduce suspension rate to less than 1%. Reduce suspension rates for Foster Youth, Homeless, English Learners, Hispanic, 2+ races and students with disabilities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and students with disabilities.	races and students with disabilities.			
ELAC/DELAC	Currently parents of students who have been reclassified English Proficient serving on ELAC and DELAC.	Parents of English learners and reclassified English proficient serve on their respective school's ELAC and on DELAC.			Annually, representation of parents of current EL students will serve on 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.	2021-22 CA Healthy Kids Survey (CHKS) show that 85% of elementary students perceive elementary schools promoting parent involvement, while 82% of students feel that middle schools promote parental 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	The 2021-2022 CA Healthy Kids Survey (CHKS) indicated that: Of 5th grade students: 79% of 5th grade students feel connected to school 73% of 5th graders have caring adult relationships in school			Using CHKS: 5th grade students: School Connectedness - 86% favorable Caring Adult Relationships – 80% favorable Feel Safe At School – 90% favorable Grade 7 students:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	86% of 5th graders feel safe at school Of 7th grade students: 66% of 7th graders feel connected to school (School Connectedness) 71% of 7th graders have Caring Adult Relationships in school 67% of 7th graders feel safe at school	87% of 5th graders feel safe at school Of 7th grade students: 58% of 7th graders feel connected to school (School Connectedness) 57% of 7th graders have Caring Adult Relationships in school 56% of 7th graders feel safe at school			School Connectedness – 76% favorable Caring Adult Relationships – 81% favorable School Perceived As Very Safe or Safe – 70% favorable

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Communication tools	Continue to provide access to communication and engagement tools such as ZOOM, SeeSaw, Canvas, ThoughExchange, Parent Square to increase parent participation.	$167,000.00	No
2.2	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. This will contribute to increasing student outcomes by increasing parental involvement with	$67,588.00	No

Action #	Title	Description	Total Funds	Contributing
		school via workshops, communication, translation at meetings, and providing access to school, district and community resources.		
2.3	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. This will help to contribute to learning of English learners, foster youth, and at-risk/low income students by increasing parent knowledge and involvement in their child's education. Ferlazzo, L. and Hammond, L. (2009) compiles the research on the positive impact of parental engagement on their child's academic outcomes. The key to parent engagement is to build upon the natural needs, strength, and knowledge within the community to mobilize parents as active participants in solving issues they and their children encounter. Parent engagement is a long term relationship between a school and its community, hence improving the efficacy of parents, academic outcomes of students, and the achievement of the community over time. This is particularly true for families of English learners, foster youth and at-risk/low income students.	$8,000.00	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.

All actions described in 2021-2022 LCAP Goal 2 were implemented. Communication tools such as ZOOM, ThoughtExchange, SeeSaw, Canvas, and ParentSquare were implemented fully. ZOOM continued to allow parent meetings to be held for school sites and district meetings (i.e. DAC/DELAC, ELAC/SSC, IEPs, 504 meetings, SST meetings). There were four ThoughtExchanges to engage staff and community partners with over the course of the school year with 3,002 participants, 3,082 thoughts shared, and 108,546 engagements. Currently, 99.8% of parents have access and are receiving communication from schools and district on a regular basis. Parent workshops were provided in both English and Spanish via ZOOM and in-person covering a variety of topics. Five sessions were provided to address social emotional topics, two sessions were offered to address drug, tobacco, and alcohol use, and eight sessions of Leading with Educational Attainment parent workshops were offered. A total of 317 parents logged in or participated in parent workshops. The eight sessions of

Leading with Educational Attainment parent sessions offered both child care and dinner to increase participation. Two community liaisons were hired for the 2021-2022 school year. However, the LCAP budgeted for four community liaisons, but only two were hired due to staffing shortages and lack of qualified candidates who spoke Vietnamese.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

$139,060 was budgeted for four community liaisons. However, due to lack of qualified candidates and staff shortage, only two were hired only expending 50% of that budgeted. The funding for the current two community liaisons will be included in the 2022-2023 LCAP.

Communication tools was budgeted for $170,918. However, actual expenditures were $268,244 which included additional communication tools that were formerly in the technology budget as part of the LCFF base and now captured in its entirety.

Parent engagement was budgeted for $20,000. During the first half of the 2021-2022 school year, parent workshops were held via ZOOM to accommodate for COVID surges and concerns with in-person meetings/gatherings. In-person meetings and workshops were held during the second half of the school year and provided childcare, therefore, actualizing only half the expenditures ($10,000).

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

Parent workshop series called Leading with Educational Attainment provided four weeks of 2 hour sessions each to parents covering topics such as standards, report cards, courses of study, college and career readiness, A-G requirements. Over 45 parents attended the full series. Community liaisons specifically reached out to families of English learners, at-risk, foster youth, students with disabilities, and homeless students. A specific series was held in Spanish to increase involvement of English learners. As a result, families have increased their participation and involvement in decision making committees such as ELAC, DELAC, LCAP Advisory Committee, and SSC. Childcare was provided to families attending the parent workshop to remove barriers in attendance and participation.

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.

The funding for the current two community liaisons will be included in the 2022-2023 LCAP who will continue to provide ongoing parent workshops and outreach for English learners, at-risk youth, foster youth, students with disabilities, and homeless students.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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.

HBCSD continues to modernized all of its classrooms and have provided access to internet, devices, and personalized learning platforms. As cybersecurity threats continue to become more regular, maintaining the infrastructure and security of the network is of vital importance. Therefore, providing cybersecurity training to staff and digital citizenship is a greater need.

Input received from stakeholders through the LCAP development process indicated the desire to improve access to 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	99.6% uptime days to access reliable internet			93% of uptime days to access reliable internet. Discontinue metric as it has been met.
Dependable devices	60% of devices are less than 6 years old	70% of devices are less than 6 years old			85% of devices will be less than 6 years old

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Interactive Displays and Modernized Infrastructure	60% of classrooms are modernized	80% of classrooms are modernized			100% of classrooms will be modernized
Digital Citizenship	20% of students participated in digital citizenship modules	60% 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 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	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. Middle schools have implemented Canvas learning management system more consistently. Whereas, elementary students have accessed ST Math and Mystery Science more consistently.			Increase consistent implementation of personalized software applications across schools and grade levels

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EDI Results	On 2019 Early Developmental Index (EDI), 44% of students are not ready on the communication skills and general knowledge areas.	2021-2022 Early Developmental Index data is not available yet. Results will be available in Fall/Winter 2022.			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 and hopelessness in the past 12 months, while 12.5% seriously considered attempting suicide in the past 12 months.	On the 2021/2022 CA Healthy Kids Survey, 30% of middle school students indicated they had chronic feelings of sadness and hopelessness in the past 12 months, while 17% seriously considered attempting suicide in the past 12 months.			Decrease percentage of students indicating chronic feelings of sadness and hopelessness and contemplation of suicide by 10%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.2	Technology devices for students and staff	HBCSD will maintain and provide chromebooks/chromebook carts and technology devices for students and staff.	$717,600.00	No
3.3	CTE Pathways of study	HBCSD will develop middle school CTE pathways programs to feed into high school CTE programs.	$5,000.00	No
3.4	Supplemental Technology Software	HBCSD will provide supplemental technology software to support 21st century skills. This action will provide access to software to	$80,000.00	No

Action #	Title	Description	Total Funds	Contributing
		practice and develop communication, collaboration, creativity, and critical thinking.		
3.5	Library Services to make connections within school and beyond	Deploy library services and collections to connect students, connect to the world beyond HB, and promote collaboration.	$20,000.00	No
3.7	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.	$5,000.00	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.

Technology devices and implementation of supplemental technology software were fully implemented. Chromebooks were available both in class and for students to check out. Additional chromebooks allocated through Title I funds were purchased for students identified as a Title I student. Updated technology devices were purchased for 152 teachers in addition to modernizing one school (Peterson Elementary School classrooms) with plans to modernize Eader classrooms beginning in summer 2021. Supplemental technology software were fully implemented with data usage reports monitored monthly. Each classroom visited the library to access library services at least once a week with additional time during recess and lunch to increase access to print and online resources and develop connections. Library services offered extension activities to develop collaboration while in the library. These include art activities, lego challenges, and 3D printing projects to name a few.

Network stability and services were not implemented using LCFF or federal one-time funds as developed in 2021-2022 LCAP. Instead, local state funds were used to stabilize and secure the network. This action has been eliminated in 2022-2023 school year as the infrastructure has been updated.

Technology devices will be purchased at a later time using local funds and e-rate funding.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The expenses from the one time budgeted amount for network stability and services were not actualized. These funds will be used in 2022-2023 to budget for class size reduction.

SEL screener budgeted expenditures were not needed as an available screener tool was identified and implemented. The budgeted amount for the SEL screener was applied to an increase in expenditure for MTSS support in social-emotional and behavior strategies.

Library services was budgeted for $70,700 but was not fully needed. Additional hours for library services were funded through one time federal funds. Therefore, expenses totaling $20,000 were spent on instructional materials to support library services.

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

Modernized learning, almost 100% of internet uptime, personalized learning software, and access to CTE course pathways are making progress towards the goal.

Investment in the infrastructure provided almost 100% of internet uptime thus exceeding the 2023-2024 goal. Access to technology devices increased access to collaboration, critical thinking, communication, and creativity by providing opportunities, lessons, and activities to engage students and staff. Additionally, access to technology software as evidenced by increase use to personalized learning has developed collaboration, critical thinking, communication, and creativity. CTE Pathways provided access to courses that feed into high school pathways, i.e. culinary arts, STEM related pathways, and the arts.

Library services provided opportunities outside the classroom to increase collaboration, communication, critical thinking, and creativity by offering extension activities to develop collaboration while in the library. These include art activities, lego challenges, and 3D printing projects to name a few.

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.

Discontinue metric of internet reliability as it has been met and the infrastructure remains steady.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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%	SBAC data not available until Fall 2022.			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%	SBAC data not available until Fall 2022.			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.	In 2021-2022, 17.8% of 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	2020-2021 ELPAC Summative data, 13.98% 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).	As of Winter 2022 data, 38 students were identified as Long Term English Learners (LTELs). This is 15.1% of all ELs.			0 students will be identified as Long Term English Learners (LTELs).

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Counselors	HBCSD increase counselors by three (3) to meet the needs of elementary school students. This action specifically addresses the needs of ELs, at-risk, homeless, foster youth, and students with disabilities who have experienced greater trauma caused by the pandemic.	$344,506.00	No
4.2	Summer Learning Program	HBCSD will provide summer learning opportunity to accelerate learning. This action will specifically target at-risk youth, English learners, students with disabilities, foster youth, and homeless students by providing additional time and support for learning.	$191,809.00	No
4.3	Before school/After school Learning Acceleration	HBCSD will provide before school and after school learning acceleration programs to support students performing below grade level. This action will specifically target at-risk youth, English learners, students with disabilities, foster youth, and homeless students by providing additional time and support for learning using ELOP funds.	$130,000.00	No
4.4	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. This action will help to closely monitor progress of ELs and LTELs. In the ELD Roadmap, Element 2.F: Rigorous Instructional Material Rigorous instructional materials support high levels of intellectual engagement. Explicit scaffolding enables meaningful participation by English learners at different levels of English language proficiency. Integrated language development, content learning, and assessment are all cornerstones of implementation of the roadmap.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	Specialized Academic Instructional Services & Access to Rigorous Curriculum	Provide specialized academic instructional services at all schools for students with disabilities and increase student access to the most rigorous and relevant curriculum to prepare students for high school. This action is specific to students with disabilities to provide access to grade level core courses to prepare students for high school A-G courses.		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.

Actions described in goal 4 were fully implemented with the exception of ELD-Integrated and Designated and Before school/After school programs were partially implemented. Training was provided on what and how to implement ELD- Integrated and Designated. However, a pilot for ELD interim assessment was not implemented. This action will be carried forward into 2022-2023.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Before school/afterschool programs were budgeted for $130,000. Due to ongoing impacts of COVID, before school/after school programs did not begin until end of February 2022 and used ELOP funds, which was allocated after the LCAP adoption.

Summer Learning Program was budgeted for $191,809. However, a more robust, comprehensive summer program was offered for special education students to address learning loss (Summer Literacy) and more students opted to participate in general ed summer school and enrichment (extended day) which caused an increase of staffing costs which impacted actual expenditures to $292,266.

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

Implementation of elementary school counselors has positively impacted students in identified subgroups by providing a safe learning environment and addressing any trauma caused by the pandemic. Providing professional development and monitoring and collecting ELD implementation data throughout the year has increased the percentage of EL students reclassified. However, a change in the way the state calculates LTELs has caused an increase in identified LTELs.

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.

As a result of a change in the way the state calculates LTELs has caused an increase in identified LTELs, HBCSD will continue to monitor the reclassification rates of LTELs with the goal of reclassification prior to matriculating to high school.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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	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.	100% of staff were fully credentialed. There were 4 misassignments at the middle school.			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 continue to be categorized as “good” or better on FIT.			100% of facilities will continue to be categorized as "good" or better on FIT.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	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. This action focuses staff efforts and actions to address needs, professional development, and access for ELs, SEDs, foster youth, homeless. Iver, M., Abele, M, and Farley, E. (2003) in their article "Bringing the District Back in: The Role of the Central Officein Improving Instruction and Student Achievement" compiles literature on the impact central office staff on improving instruction and student achievement by focusing on decision-making about curriculum and instruction; supporting good instructional practice (high reliability recruitment of principals and teachers, professional development for principals, professional development for teachers, physical capital/material resources, and linkages between professional development and achievement); and linking evaluation research to district policymaking. These actions supported by centralized office to provide professional development, monitoring of English learner achievement and technical support improves the outcomes for ELs, SEDs, foster youth and homeless students.	$528,613.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.2	Technology Support	HBCSD will provide a Teacher on Special Assignment Support for implementation of 21st Century classrooms - 15% of salaries.	$20,755.00	No
5.3	Full Day Kindergarten	HBCSD will fund 25% of kindergarten teacher salaries to be able to fund and offer a full day kindergarten program. By providing a longer day for kindergarten students, all students, including English learners, at-risk(SED) students, foster youth, and homeless students have more time to learn and are provided acceleration in the early years. The National Education Association (NEA) advocates that full day kindergarten is worth the expense. Researchers Jilly Walston and Jerry West found that students in full day kindergarten classes learned more in both reading and math than students in half- day classes. Full day kindergarten produces long term educational gains, especially for low income and minority students. The researchers found that the long term benefits of full day kindergarten appeared to be greatest for students from disadvantaged backgrounds and helped to narrow achievement gaps between different groups of students.	$496,048.00	Yes
5.4	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. They will assist in implementing each schools Positive Behavior and Intervention Supports. In a 2018 article in District Administration, the author states that classified employees can account for 40% of staff, including paraeducators, administrative assistants, food services, custodial, librarians, etc. Furthermore, Roberts, D. (2020) advocates for the inclusion of classified support staff in the implementation of positive behavior interventions and supports to help create positive school	$649,652.00	Yes

Action #	Title	Description	Total Funds	Contributing
		climate, which in turn support the success of students often marginalized or come from disadvantaged backgrounds.		
5.5	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. This action will provide additional support and time above and beyond designated and integrated ELD for English learners.	$10,405.00	Yes
5.6	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. This will assist students identified as at-risk, English learners, foster youth, and homeless by providing an additional caring adult on campus to specifically address their needs and provide resources and support. In a meta-analysis of research on the role of assistant principals, Goldring, E., Rubin, M., and Herrmann M. (2021) highlight the important role assistant principals have in promoting equitable outcomes for students by playing a direct role in improving students' academic, social-emotional, and behavioral outcomes. A key finding is that schools with assistant principals have more students from disadvantaged backgrounds. Therefore, their impact is particularly greater in supporting at-risk, English learners, foster youth, and homeless students who experienced greater impacts as a result of the pandemic.	$336,480.00	Yes
5.7	Preschool	HBCSD will support early learners in preschool by providing supplemental materials	$2,713.00	No

Action #	Title	Description	Total Funds	Contributing
5.8	Continue Middle School Counselors	HBCSD will continue to provide two middle school counselors. This will contribute to learning and support for ELs, homeless, foster youth, at-risk students by providing executive functioning skills and conflict resolution skills. In their research on school counselors, Amatea, E.S. and West-Olatunji, C.A. (2007) found that school counselors bring special skills to the effort of educating low-income children. A review of literature on poverty and social class as correlates of student success, teacher expectations, and parent involvement provides a rationale for school counselors expanding their leadership roles in high-poverty schools by (a) serving as cultural broker among students, their families, and school staff; (b) partnering with staff to design more culturally responsive instruction; and (c) developing a more family-centric school environment.	$200,711.00	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.

There were no substantive differences between the planned actions and actual implementation of the actions enumerated in goal 5.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There was an increase in the budgeted amount of centralized services due to increase cost in staff to increase hours for current staff to address learning loss and safety protocols in mitigating COVID. The budgeted amount was $279,416 and actuals were $532,318. This difference was also noted in classified staff support which was budgeted at $705,085, but actual expenditures were $397,311. Costs were separated from current staff with increased hours were captured in action 5.1 (centralized staffing), while new staff who were hired to address learning loss and/or COVID safety mitigation were captured in action 5.4.

Budgeted expenditure for full day kindergarten was $752,669. However, due to the declining enrollment in kindergarten only $697,820 were actualized.

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

Centralized staff identified and targeted actions to monitor the implementation of ELD and reclassification of ELs. This is evident in the increased reclassification rates described in goal 4. Full day kindergarten continues to demonstrate effective progress by extending the learning time offered to early learners as evidenced by their progress on STAR Early Literacy assessments.

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.

As a result of reduced funding due to declining enrollment, reductions in preschool allocation and full day kindergarten FTEs will be made for the 2022-2023 LCAP.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,866,011	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.40%	0.00%	$0.00	4.40%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions 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. On 2019 SBAC, EL: 28.2%, Hispanic: 46.7%, SED: 66.22% were identified as proficient. On winter 2021-2022 local assessments, 62% Hispanic, 28.3% of English learners, 22.9% of SED students were identified as proficient on STAR Reading. HBCSD expects that the identified subgroups will increase proficiency by 10% when compared to winter 2021-2022 on STAR Reading by implementing the following actions: 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 (5.1) to be able to support teachers with the aforementioned actions.

Based on the 2021/22 CA Healthy Kids Survey data, parent feedback indicate:

29% of parents feel the school allows input and welcomes parents' contributions (a decrease of 29% when compared to 2019/20 CHKS)

30% of parents feel the school encourages parents to be an active partner with the school in educating their child (a decrease of 30% when compared to 2019/20)

20% of parents say the school actively seeks the input of parents before making important decisions (a decrease of 18% when compared to 2019/20)

23% of parents felt they were welcomed to participate at their school (a decrease of 39% when compared to 2019/20)

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 by providing actions that can be implemented at home and at school to increase achievement.

HBCSD will measure progress of parent engagement by administering parent surveys with an increase of 10% in parents feeling welcomed to contribute, active partners with the school, providing input, and feeling welcomed to participate.

In 2020-2021, 50% of students had access to STEM lessons. In 2021-2022, only 29% of students had access to STEM lessons, with fewer students who are identified as foster youth, English learner, and at-risk students have less access due to participation in intervention classes. 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.

HBCSD will measure progress based on performance on CA Science Test, enrollment in STEM courses at the middle school, and STEM lessons in elementary school.

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 by providing executive functioning lessons and providing training on trauma informed practices to increase student engagement in school as measured by absenteeism rates and decreasing feelings of sadness and hopelessness. CA Healthy Kids Survey data will be used to monitor effectiveness of implementation. Chronic absenteeism, discipline referrals, referral rates for counseling, and participation in SARB will be additional measures to monitor effectiveness.
Attendance rate: 94.24%

Chronic Absenteeism rate: 6.5%

Suspension rate: 1.6%

Expulsion rate: 0.00%

Students identified as foster youth, Hispanic, English learner, and socio-economically disadvantaged have higher rates of chronic absenteeism and suspension rates when compared to overall average and when compared to White and Asian peers.

On 2019 SBAC, EL: 28.2%, Hispanic: 46.7%, SED: 66.22% were identified as proficient. On winter 2021-2022 local assessments, 62% Hispanic, 28.3% of English learners, 22.9% of SED students were identified as proficient on STAR Reading.

Assistant principals (5.6) increase and improve services for foster youth, English Learners, and low income students by increasing connectedness, outreach, and access to supports and interventions both in-school and outside of school.

HBCSD will monitor effectiveness using chronic absenteeism rates, suspension rates, SARB participation, achievement data on SBAC and local assessments, discipline referrals and outreach referrals to interventions and outside resources.

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 $1,866,011 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. 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.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

HBCSD does not receive additional concentration add-on funding. HBCSD's unduplicated pupil count is 21.4%.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$26,937,214.00	$2,067,239.00		$1,433,723.00	$30,438,176.00	$5,345,648.00	$25,092,528.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Reduce lower class sizes	English Learners Foster Youth Low Income	$23,709.00	$793,493.00		$934,629.00	$1,751,831.00
1	**1.2**	Districtwide Reading Program	All	$5,000.00	$617,250.00			$622,250.00
1	**1.3**	Implement Science,Technology, Engineering, and Mathematics (STEM)	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	**1.4**	Professional Development	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	**1.5**	Multi-Tiered System of Support for Academics	All	$10,000.00				$10,000.00
1	**1.6**	Core teachers	All	$24,057,215.00				$24,057,215.00
2	**2.1**	Communication tools	All	$80,000.00			$87,000.00	$167,000.00
2	**2.2**	Community Liaisons	All				$67,588.00	$67,588.00
2	**2.3**	Parent Engagement Activities	English Learners Foster Youth Low Income	$8,000.00				$8,000.00
3	**3.2**	Technology devices for students and staff	All	$717,600.00				$717,600.00
3	**3.3**	CTE Pathways of study	All	$5,000.00				$5,000.00
3	**3.4**	Supplemental Technology Software	All	$80,000.00				$80,000.00
3	**3.5**	Library Services to make connections	All	$20,000.00				$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		within school and beyond						
3	3.7	Multi-Tiered System of Support for SEL	All	$5,000.00				$5,000.00
4	4.1	Counselors	All				$344,506.00	$344,506.00
4	4.2	Summer Learning Program	All		$191,809.00			$191,809.00
4	4.3	Before school/After school Learning Acceleration	All		$130,000.00			$130,000.00
4	4.4	ELD- Designated and Integrated	English Learners	$5,000.00				$5,000.00
4	4.5	Specialized Academic Instructional Services & Access to Rigorous Curriculum	Students with Disabilities					
5	5.1	Centralized PD, EL, SED, GATE Technical Assistance	English Learners Foster Youth Low Income	$528,613.00				$528,613.00
5	5.2	Technology Support	All	$20,755.00				$20,755.00
5	5.3	Full Day Kindergarten	English Learners Foster Youth Low Income	$496,048.00				$496,048.00
5	5.4	Classified Support Staff	English Learners Foster Youth Low Income	$314,965.00	$334,687.00			$649,652.00
5	5.5	Bilingual Instructional Assistant Support	English Learners	$10,405.00				$10,405.00
5	5.6	Assistant Principals at Middle School	English Learners Foster Youth Low Income	$336,480.00				$336,480.00
5	5.7	Preschool	All	$2,713.00				$2,713.00
5	5.8	Continue Middle School Counselors	English Learners Foster Youth Low Income	$200,711.00				$200,711.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$42,428,629	$1,866,011	4.40%	0.00%	4.40%	$1,933,931.00	0.00%	4.56 %	**Total:**	$1,933,931.00
								LEA-wide Total:	$1,597,451.00
								Limited Total:	$0.00
								Schoolwide Total:	$336,480.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Reduce lower class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,709.00	
1	**1.3**	Implement Science,Technology, Engineering, and Mathematics (STEM)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	**1.4**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
2	**2.3**	Parent Engagement Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,000.00	
4	**4.4**	ELD- Designated and Integrated	Yes	LEA-wide	English Learners	All Schools	$5,000.00	
5	**5.1**	Centralized PD, EL, SED, GATE Technical Assistance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$528,613.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	**5.3**	Full Day Kindergarten	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-K	$496,048.00	
5	**5.4**	Classified Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$314,965.00	
5	**5.5**	Bilingual Instructional Assistant Support	Yes	LEA-wide	English Learners	All Schools	$10,405.00	
5	**5.6**	Assistant Principals at Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Dwyer Middle School and Sowers Middle School grades 6-8	$336,480.00	
5	**5.8**	Continue Middle School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,711.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,744,203.00	$7,807,308.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Reduce lower class sizes	Yes	$2,022,180.00	$3,958,175
1	**1.2**	Districtwide Reading Program	No	$25,000.00	$20,787
1	**1.3**	Implement STEM	Yes	$25,000.00	$10,000
1	**1.4**	Professional Development	Yes	$50,000.00	$22,669
1	**1.5**	Multi-Tiered System of Support for Academics	No	$10,000.00	$60,000
2	**2.1**	Communication tools	No	$170,918.00	$268,244
2	**2.2**	Community Liaisons	No	$139,060.00	$67,588
2	**2.3**	Parent Engagement Activities	Yes	$20,000.00	$10,000
3	**3.1**	Network stability and services	No	$772,391.00	$0
3	**3.2**	Technology devices for students and staff	No	$330,000.00	$416,632

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.3**	CTE Pathways of study	No	$15,000.00	$15,000
3	**3.4**	Supplemental Technology Software	No	$110,000.00	$98,000
3	**3.5**	Library Services to make connections within school and beyond	No	$70,700.00	$20,000
3	**3.6**	SEL Screener	No	$50,000.00	$0
3	**3.7**	Multi-Tiered System of Support for SEL	No	$10,000.00	$10,000
4	**4.1**	Counselors	No	$304,125.00	$329,817
4	**4.2**	Summer Learning Program		$191,809.00	$292,266
4	**4.3**	Before school/After school Learning Acceleration	No	$130,000.00	$0
4	**4.4**	ELD- Designated and Integrated	Yes	$10,000.00	$10,000
5	**5.1**	Centralized PD, EL, SED, GATE Technical Assistance	Yes	$279,416.00	$532,318
5	**5.2**	Technology Support	No	$21,000.00	$20,755
5	**5.3**	Full Day Kindergarten	Yes	$752,669.00	$697,820
5	**5.4**	Classified Support Staff	No	$705,085.00	$397,311

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	**5.5**	Bilingual Instructional Assistant Support	Yes	$10,866.00	$10,405
5	**5.6**	Assistant Principals at Middle School	Yes	$335,517.00	$336,638
5	**5.7**	Preschool	No	$10,000.00	$10,000
5	**5.8**	Continue Middle School Counselors	Yes	$173,467.00	$192,883

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,354,858	$1,680,644.00	$2,366,061.00	($685,417.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Reduce lower class sizes	Yes	$23,709.00	$543,328		
1	1.3	Implement STEM	Yes	$25,000.00	$10,000		
1	1.4	Professional Development	Yes	$50,000.00	$22,669		
2	2.3	Parent Engagement Activities	Yes	$20,000.00	$10,000		
4	4.4	ELD- Designated and Integrated	Yes	$10,000.00	$10,000		
5	5.1	Centralized PD, EL, SED, GATE Technical Assistance	Yes	$279,416.00	$532,318		
5	5.3	Full Day Kindergarten	Yes	$752,669.00	$697,820		
5	5.5	Bilingual Instructional Assistant Support	Yes	$10,866.00	$10,405		
5	5.6	Assistant Principals at Middle School	Yes	$335,517.00	$336,638		
5	5.8	Continue Middle School Counselors	Yes	$173,467.00	$192,883		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$54,367,022	$2,354,858	0%	4.33%	$2,366,061.00	0.00%	4.35%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

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 Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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 local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners 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* Section 52064[b][4-6]).

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

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 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 educational partners 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 tool for engaging educational partners.

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 educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 educational partners 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 educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 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 and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners 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 educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners 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 educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the 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 educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners 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 educational partner 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 educational partners 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 educational partners 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 educational partners. 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 educational partners, 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.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 2020–21 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** or when adding a new metric.

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

***Projected Percentage to Increase or Improve Services for the Coming School Year*:** Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming 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.
- **Contributing to Increased or Improved Services?:** 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:
    - **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.
    - **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.
    - **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 transitional kindergarten through grade five), 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."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **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).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **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.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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