



HUNTINGTON BEACH CITY SCHOOL DISTRICT

LCFF Budget Overview for Parents

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

CDS Code: 30 66530 0000000

School Year: 2023-24

LEA contact information:

Leisa Winston, Ed.D.

Superintendent

lwinston@hbcasd.us

714-964-8888

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).

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

CDS Code: 30665300000000

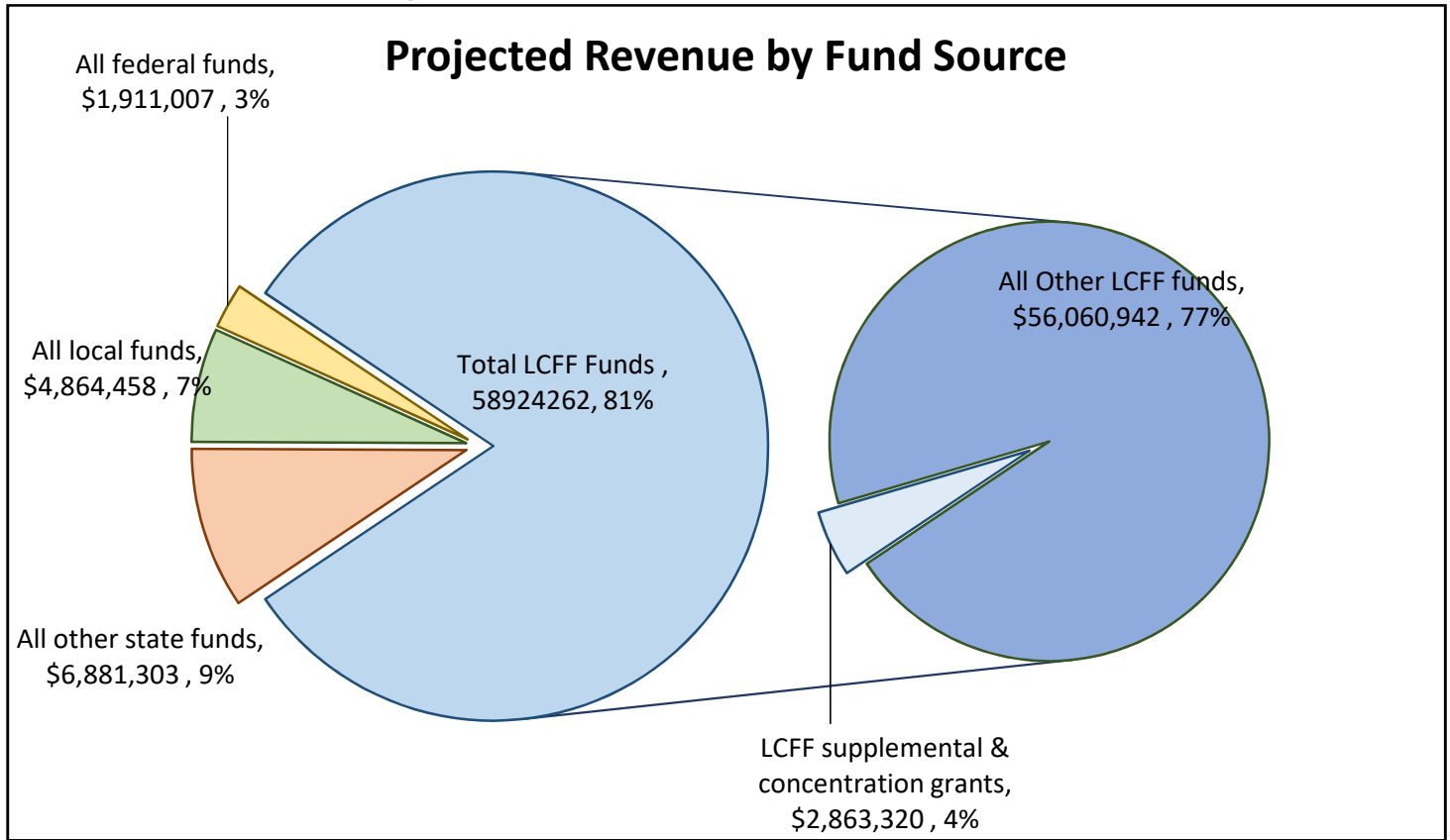
School Year: 2023-24

LEA contact information: Leisa Winston, Ed. D. Superintendent lwinston@hbcasd.us 714-964-8888

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Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

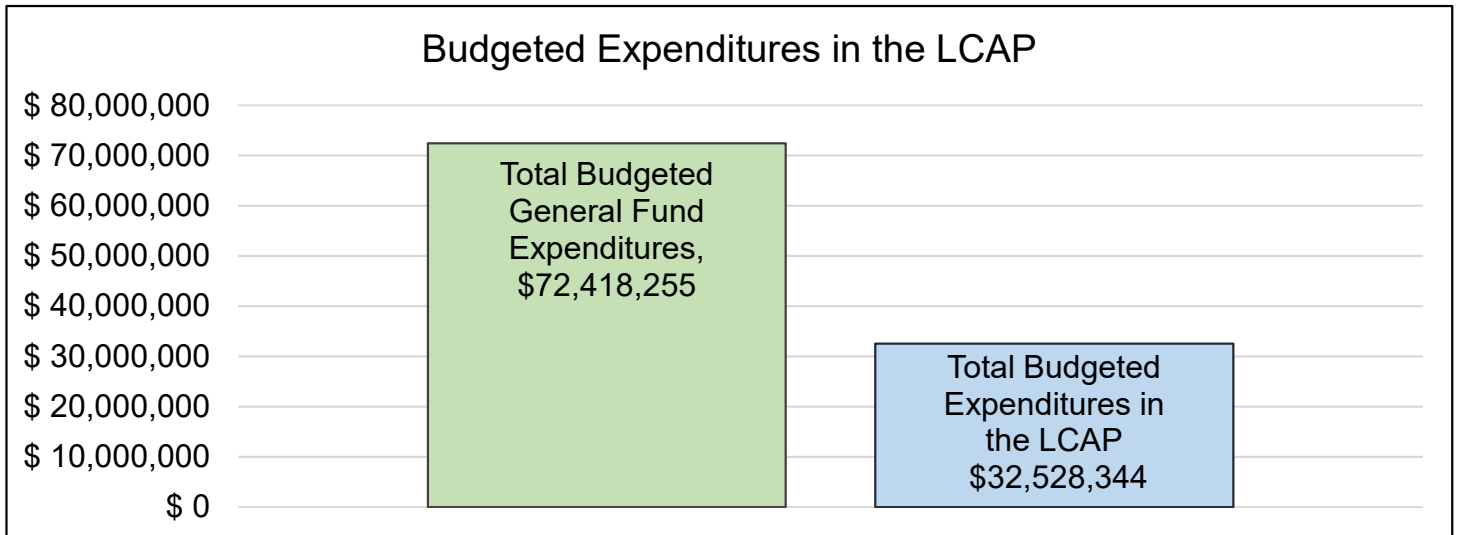


This chart shows the total general purpose revenue Huntington Beach City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Huntington Beach City School District is \$72,581,030.00, of which \$58,924,262.00 is Local Control Funding Formula (LCFF), \$6,881,303.00 is other state funds, \$4,864,458.00 is local funds, and \$1,911,007.00 is federal funds. Of the \$58,924,262.00 in LCFF Funds, \$2,863,320.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Huntington Beach City School District plans to spend for 2023-24. 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 \$72,418,255.00 for the 2023-24 school year. Of that amount, \$32,528,344.00 is tied to actions/services in the LCAP and \$39,889,911.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

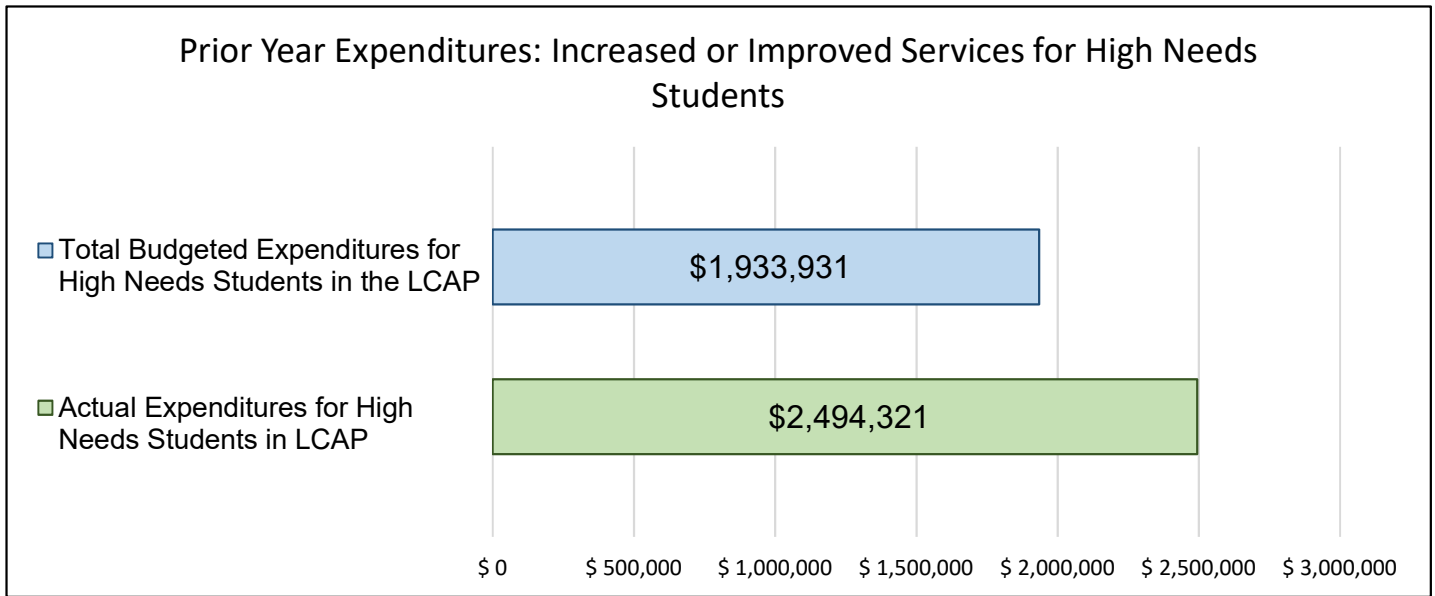
The General Fund (restricted and unrestricted) expenditures of approximately \$39.9 million not included in the LCAP are associated with the core activities of the district. Approximately, \$25.6 million is related to instruction and services provided to all students, including school administration, library and media, psychological, speech, pupil transportation, and health services. The remaining \$14.3 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 2023-24 School Year

In 2023-24, Huntington Beach City School District is projecting it will receive \$2,863,320.00 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 \$3,396,621.00 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 2022-23



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 2022-23, Huntington Beach City School District's LCAP budgeted \$1,933,931.00 for planned actions to increase or improve services for high needs students. Huntington Beach City School District actually spent \$2,494,321.00 for actions to increase or improve services for high needs students in 2022-23.



HUNTINGTON BEACH CITY SCHOOL DISTRICT

Local Control and 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@hbcasd.us 714-964-8888

Plan Summary [2023-24]

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 4,900 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 300 additional students each year since 2020-2021.

Our diverse community consists of multiple ethnicities and over 37 languages spoken at home. Approximately 5% of the student population is classified as an English Learners and approximately 28% of the students receive a free or reduced price lunch. Unduplicated pupil percentage of the district is 27.6%. 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 2022, seven of eight schools will have undergone facilities improvements and modernization. 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, in June 2020, we 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 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.

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 five year strategic plan (2022-2027) was adopted in June 2022. Throughout the course of the 2022-2023 school year, district staff, parents, and communities utilized the alignment of the LCAP and strategic plan to focus priorities, resource allocation, and student outcomes.

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:

73.9% TK-1 are meeting/exceeding standards (STAR EL)

73.4% of 1st-8th grade are meeting/exceeding standards (STAR Reading)

83.9% of TK-8th grade are meeting/exceeding standards (STAR Math)

Spring 2022 marked the first administration of the California Assessment of Student Performance and Progress which includes the SBAC English Language Arts, SBAC Math, and CA Science Test since the onset of the pandemic which halted statewide assessments in 2019/2020 and 2020/21.

Based on the spring 2022 SBAC assessments:

69.04% of students met or exceeded standards on SBAC English Language Arts (ELA)

61.12% of students met or exceeded standards on SBAC Math

These were slightly less than the baseline assessments in 2019.

2021-2022 ELPAC data show that 34.15% of English learners scored a level 4 on the Summative English Language Proficiency Assessments for CA (ELPAC). Additionally, 18.7% of English learners met reclassification criteria.

Another success has been the participation of certificated (100%) and classified staff (100%) in professional development and 100% of standards are implemented. There are no middle school drop outs and no expulsions in 2022-2023. A recent parent survey indicated that 86% of participants stated that their level of trust in HBCSD is the same or better than the year before.

Suspension rates at the time of LCAP development was 0.84% which was less than the baseline and had met the 2023-2024 goal. At the time of LCAP development, suspension rate were as follows for the following groups:

Foster Youth - 0%, Homeless - .04%, English learners - .08%, Hispanic - .21%, 2+ races - .06%, and Students with disabilities - .40%.

Although there has been an increased reliance on technology and internet access, we have 100% of staff participating in cybersecurity training and 100% 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 identified four Literacy Coaches and trained all staff on the New Art and Science of Teaching (NASOT) as the district's instructional framework. Utilizing the Literacy Coaches and NASOT has created an articulated, common language and common framework for quality instruction, ensuring the consistency across all classrooms and schools to increase retention of student learning and providing Best First 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 was used to provide wide area network infrastructure. 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:

- 1) access to STEM lessons. Currently middle schools have access to STEM (34.5%). Elementary schools offer STEM opportunities inconsistently. Each elementary school has STEM labs, but these are often selected by students during their recess times; therefore, it is difficult to gather data on access and implementation of STEM lessons.
- 2) attendance rates (93.94%) and chronic absenteeism (21%) are greatly in need.
- 3) HBCSD was identified as a Differentiated Assistance district based on the following indicators on the CA Dashboard: (1) Very high status on chronic absenteeism for foster youth (22.7%), Hispanic (22.4%), socioeconomically disadvantaged (30.1%), students with disabilities (25.4%) and homeless youth (53.8%) (priority 5 pupil engagement); and (2) Very high status for suspension rate for Foster Youth (6.9%) and Homeless Youth (10.3%) (priority 6 school climate).
- 4) On the SBAC ELA, the following subgroups scored low (i.e. two or more levels below the all student group) identifying a need or gap between the student achievement groups when compared to the all student group: English Learners scored 12.3 points below standard; students with disabilities scored 34 points below standard; and homeless students scored 15.7 points below standard.
- 5) On the SBAC Math, the following subgroups scored low (i.e. two or more levels below the all student group) identifying a need or gap between the student achievement groups when compared to the all student group: English Learners scored 30.3 points below standard; students with disabilities scored 55.9 points below standard; socioeconomically disadvantaged students scored 32 points below standard; and homeless students scored 38.7 points below standard.
- 4) anecdotal data reported from principals and on the ThoughtExchange indicate a need to address challenging, disruptive behaviors

HBCSD will be taking the following actions to reduce the impact of absenteeism and suspension rates, particularly of student subgroups (homeless and foster youth), 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, (5) increasing student engagement activities, (6) recalibrate school behavior expectations with the implementation of Positive Behavior Interventions and Supports (PBIS) at all schools, and (7) implement School Attendance Review Board to connect families to resources to address barriers to attending school.

In 2023/2024, HBCSD will continue to increase access to STEM lessons by implementing Project Lead the Way and/or other STEM programs at the elementary sites.

HBCSD will continue to implement the use of Literacy Coaches and New Art and Science of Teaching to focus on best first instruction in reading and utilization of data reports found in the STAR assessments to drive instruction to increase achievement for English learners, students with disabilities, socioeconomically disadvantaged students, homeless youth. Not only will Literacy Coaches and implementation of New Art and Science of Teaching focus on best first instruction in reading, but will also enhance instruction in mathematics through the implementation of vocabulary instruction and implementation of an instructional framework to ensure a high, quality viable curriculum for all students, including English learners, students with disabilities, socioeconomically disadvantaged students, and homeless youth. Additionally, continuing to focus on improving math instructional practices by providing professional development and opportunities for before and afterschool intervention to address learning gaps.

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, behavior, chronic absenteeism, and suspension rates. HBCSD was identified as receiving Differentiated Assistance in the area of chronic absenteeism and suspension rates.

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, 2023 through April 30, 2023, input was gathered at the initial phases on LCAP development, presentations on priorities identified on a ThoughtExchange, and feedback on proposed priorities and actions. At the February 21, 2023 board meeting, a mid-year student achievement report was presented. This allowed the community and its educational partners a snapshot in time of how the LCAP actions were supporting student outcomes. Additional meetings with various educational partners, including librarians and leadership staff, DAC/DELAC committee, and LCAP Advisory Committee, were held between March 23 through April 4 to provide input based on the current metrics and student needs. Over a two-week period between March 6-24, 2023, students, parents, teachers, and staff provided feedback regarding 2023-2024 priorities and needs using an online tool called ThoughtExchange. Over 1,379 participants shared 1,494 thoughts and rated 46,790 comments. A 25 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. 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 and its alignment to the district's strategic plan. Engagement with both local collective bargaining units (HBETA and CSEA) identified the need to continue class size reduction, continue supports from counselors, and continue to provide additional hours for health clerks, library media technicians, playground supervisors, office assistants, and other classified staff. These actions were included in the 2023-2024 LCAP and were ratified in contracts and Memorandums of Understanding (MOUs). 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 February 1 to participate on the LCAP Advisory Committee and fully participated in each of the three sessions. On March 29, 2023, DAC/DELAC members provided input and feedback. A community liaison translator provided Spanish translation for members who requested translation. A parent focus series offered on May 22 and 24, 2023 also identified needs of students and families. Additionally, consultation with county office staff regarding differentiated assistance provided further strategies in addressing chronic absenteeism and suspensions for foster youth and homeless students. District staff presented data to leadership team, PTA/PTSA presidents, LCAP Advisory Committee members regarding very high status for chronic absenteeism and suspension rates for foster youth and homeless students. Specific actions to address chronic absenteeism rates include having community liaisons reach out to parents of students who are chronically absent to identify barriers to attendance, provide resources to address those barriers, and to engage the School Attendance Review Board to provide supports to students and families. Additionally, the LCAP Advisory recommended implementation of Positive Behavior Interventions and Supports to prevent suspensions of foster youth and homeless by creating and directly instructing students, specifically foster youth and homeless students, on the schoolwide behavior expectations.

Feedback from the various engagement sessions from educational partners were considered and incorporated into the 2023-2024 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 county staff

influenced actions related to best first instruction and achievement of subgroups, specifically to address chronic absenteeism and suspensions.

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 smaller class sizes to provide quality instruction and more attention per student; increase in student engagement by offering a variety of electives and extra curricular opportunities to extend learning such as art programs, music, STEM, physical activity; and prioritizing mental health and student well being.

After analysis of the input data, spring 2022 SBAC data, winter 2023 Renaissance STAR literacy, reading 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/literacy framework, implementing STEM at each school, providing professional development on differentiation to address all groups of students, providing Wifi and bandwidth availability, modernization at remaining school, 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, and strategies to address social emotional needs, including anxiety, and transitions to middle school and high school, and addressing challenging behaviors.

Site administrators and district leaders supported the need for elementary counselors, professional development in the area of reading instruction, before school/afterschool enrichment opportunities, addressing chronic absenteeism through parent education and engagement, addressing challenging behaviors, 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 to the LCAP Advisory Committee based on the input and priorities identified. The LCAP Advisory Committee reviewed and edited 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, addressing challenging behaviors and chronic absenteeism, 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	<p>Best First Instruction</p> <p>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.</p>

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 in 2019/20 and 2020/21. Spring 2022 SBAC data analysis shows evidence of lower student achievement when compared to pre-pandemic levels. However, local assessments in winter 2023 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 83.9% of TK-8th grade students meeting and exceeding standards.

Significant gains have been made in providing and taking advantage of professional development opportunities. In 2022/2023, four literacy coaches were hired used Educator Effectiveness grant funds. The literacy coaches provided 902 interactions with teachers and administrators in 146 school days, trained 5 school staffs in STAR assessments and data analysis, and provided 226 model lessons.

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 county office of education indicate that addressing and accelerating learning for subgroups of students continues to remain a priority. 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.	Based on spring 2022 SBAC ELA data, 69.04% of students in grades 3-8 met or exceeded standards.		85% of students in grades 3-8 will meet or exceed standards as evidenced on SBAC ELA.
SBAC- Math	Based on spring 2019 SBAC Math data, 68.67% of students in grades 3-8 met or exceeded standards.	SBAC data not available until Fall 2022.	Based on spring 2022 SBAC Math data, 61.12% of students in grades 3-8 met or exceeded standards.		78% of students in grades 3-8 will meet or exceed standards as evidenced on SBAC Math.
Local Benchmark Assessments	<p>Spring 2021 local benchmark assessments (STAR Assessments) show:</p> <p>59% of TK-1 meeting/exceeding standards on STAR Early Literacy</p> <p>71% of 1st-8th grade students are meeting/exceeding standards on STAR Reading</p> <p>78% of TK-8 grade students are meeting/exceeding standards on STAR Math</p>	<p>Winter 2022 local assessments (STAR Assessments show):</p> <p>68.5% of TK-1 students meeting/exceeding standards on STAR Early Literacy</p> <p>72.2% of 1st-8th grade students are meeting/exceeding standards on STAR Reading</p> <p>83.2% of TK-8th grade students are meeting/exceeding standards on STAR Math</p>	<p>Winter 2023 local assessments (STAR Assessments) show:</p> <p>73.9% of TK-1 students meeting/exceeding standards on STAR Early Literacy</p> <p>73.4% of 1st-8th grade students are meeting/exceeding standards on STAR Reading</p> <p>83.9% of TK-8th grade students are meeting/exceeding standards on STAR Math</p>		<p>69% of TK-1 students will meet/exceed standards as evidenced on STAR Early Literacy</p> <p>81% of 1st-8th grade students will meet/exceed standards as evidenced on STAR Reading</p> <p>88% of TK-8th grade students will meet/exceed standards as evidenced on STAR Math</p>

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 2021/22. 80% of classified staff participated in professional development offered in 2021/22.	100% of certificated staff participated in professional development offered in 2022/23. 100% of classified staff participated in professional development offered in 2022/23.		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.	100% of state standards were implemented in 2022/23.		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.	Currently, HBCSD has 34.5% 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	\$1,259,679.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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, and elementary music teachers.</p> <p>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.</p>		
1.2	HBCSD Literacy Framework	Establish and train staff on HBCSD's Literacy Framework (i.e. reading program) to facilitate student achievement in the area of ELA. With the use of Educator Effectiveness funds, four (4) reading instructional coaches will assist in the implementation of districtwide reading program.	\$663,594.00	No
1.3	Implement Science, Technology, Engineering, and Mathematics (STEM)	<p>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.</p> <p>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</p>	\$40,000.00	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	<p>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.</p> <p>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.</p>	\$50,000.00	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.	\$22,974,406.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Professional Learning Communities (PLC)	<p>Provide time for professional learning communities (PLC) to analyze data, identify students who need additional support, develop interventions, and evaluate effectiveness of interventions.</p> <p>"A Review of Research on the Impact of Professional Learning Communities on Teaching Practice and Student Learning" by Vescio, V., Ross, D., & Adams, A. (2008) in the journal for Teaching and Teacher Education, 24 (1), 80-91, suggest that well-developed PLCs have a positive impact on both teaching practice and student achievement, especially for underserved students.</p>	\$952,598.00	Yes

Goal Analysis [2022-23]

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 in the planned actions and actual implementation of the actions listed in Goal 1: Best First Instruction. In 2022-2023, class size reduction, development of a districtwide reading program and use of Educator Effectiveness grant to fund four Literacy Coaches, implementation of STEM at most elementary schools and both middle schools, professional development, and access to training to address Multi-Tiered System of Supports for academic had been implemented. HBCSD successfully implemented class size reduction and with the use of the 4 Literacy Coaches resulted in 902 interactions with teachers and administrators in 146 school days, STAR data analysis training for 5 entire staffs, 4 parent night presentations on the building blocks of reading (HBCSD Literacy Framework), and 226 model lessons. Based on the STAR winter data, student growth percentile for classes whose teachers engaged with the Literacy Coaches exceeded the targeted 50 percent growth. A challenge and next step is to increase student growth percentile to 100% or more to close the gaps for students, particularly those identified as English learners, students with disabilities, socioeconomically disadvantaged and homeless youth. A next step is to provide additional, more in-depth training on HBCSD's Literacy Framework.

STEM implementation remains inconsistent in the elementary schools despite the fact that all elementary schools have a STEM lab. Gathering data on student access and lessons taught in the STEM labs is challenging. Although every elementary school has STEM labs, it is a challenge to include lessons utilizing these labs consistently. More often than not, these STEM lessons are extracurricular and voluntary open invitations because they are afforded the lessons during recess or lunch. Therefore, students who are already interested in STEM are accessing the lessons and opportunities. A next step is to develop a communicated plan of all the opportunities for STEM instruction across disciplines, build in connections to STEM activities across disciplines, and collect data.

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.

\$1,751,831 was budgeted in the 2022-2023 LCAP for reducing class sizes. Estimated actuals indicate that \$2,079,870 was expended, which is an additional \$328,039 over the budgeted amount. The reason for the increase was to hire additional staff to minimize the impact of combination classes at elementary sites. Five literacy coaches were budgeted in 2022-2023 when only four were identified and actual expenditures.

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

As a result of the class size reductions and focus on literacy/reading instruction through the New Art and Science of Teaching and Literacy Coaches, there was a 5.4% increase in TK-1 students meeting and exceeding standards on the STAR Early Literacy assessment, a 1.2% increase of students in grades 1-8 meeting and exceeding standards on the STAR Reading assessment, and a 0.7% increase of students in grades K-8 meeting and exceeding standards on the STAR Math assessment. HBCSD successfully implemented class size reduction and with the use of the 4 Literacy Coaches resulted in 902 interactions with teachers and administrators in 146 school days, STAR data analysis training for 5 entire staffs, 4 parent night presentations on the building blocks of reading (HBCSD Literacy Framework), and 226 model lessons. Based on the STAR winter data, student growth percentile for classes whose teachers engaged with the Literacy Coaches exceeded the targeted 50 percent growth. A challenge and next step is to increase student growth percentile to 100% or more to close the gaps for students, particularly those identified as English learners, students with disabilities, socioeconomically disadvantaged and homeless youth. HBCSD trained all certificated staff and administrators on the New Art and Science of Teaching. This provided an instructional framework and common language for quality instruction ensuring consistency across all classrooms and schools to increase retention of student learning. This coupled with class size reduction, use of literacy coaches, development of a literacy framework has defined best first instruction in the tier 1 level (universal support).

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 2023-2024 LCAP include continuing the goal and metrics. Increased focus will be made to implement STEM in the elementary schools as well as to collect data on STEM implementation. Professional development will target instruction and engagement to address chronic absenteeism and suspension rates specifically for foster youth 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
2	<p>Community Engagement</p> <p>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.</p>

An explanation of why the LEA has developed this goal.

Analysis of attendance rate, discipline data and suspension data shows the following data:

Attendance rate: 94.24%
 Chronic Absenteeism rate: 6.5%
 Suspension rate: 1.6%
 Expulsion rate: 0.00%

The CA Healthy Kids Survey was not administered in 2022-2023. However, parent focus groups were conducted to get feedback.

The CA Healthy Kids Survey administered in 2021-2022 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)

Input received from educational partners 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%.	Local attendance data indicates that attendance rate was 93.94%.		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.	In 2022-2023, 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%	In 2022-2023, 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.	Local attendance data indicates that chronic absenteeism rate is 21%. Students identified as socio-economically disadvantaged, students with disabilities, African Americans, homeless, English learners, homeless 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	Local suspension data indicates that suspension rate is 1.6% with higher	Mid-year local suspension data indicates suspension rate is .84%.		Reduce suspension rate to less than 1%. Reduce suspension rates for Foster Youth,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Youth, Homeless, English Learners, Hispanic, 2+ races, and students with disabilities.	suspension rates with foster youth, homeless, English learners, Hispanic, 2+ races and students with disabilities.	Suspension rate for other subgroups: Foster Youth - 0% Homeless - .04% English learners - .08% Hispanic - .21% 2+ races - .06% Students with disabilities - .40%.		Homeless, English Learners, Hispanic, 2+ 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.	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.	CHKS Survey was not administered in 2022-2023 school year. The next administration will be in 2023-2024. However, recent parent survey indicates _____.		90% of elementary students and 72% of middle school students will perceive their schools promoting parent involvement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS- School Connectedness and Safety	<p>The 2019-202 CA Healthy Kids Survey (CHKS) indicate that:</p> <p>of 5th grade students: 76% of 5th grade students feel connected to school</p> <p>70% of 5th graders have caring adult relationships in school</p> <p>86% of 5th graders feel safe at school</p> <p>Of 7th grade students:</p> <p>66% of 7th graders feel connected to school (School Connectedness)</p> <p>71% of 7th graders have Caring Adult Relationships in school</p> <p>67% of 7th graders feel safe at school</p>	<p>The 2021-2022 CA Healthy Kids Survey (CHKS) indicated that:</p> <p>Of 5th grade students: 79% of 5th grade students feel connected to school</p> <p>73% of 5th graders have caring adult relationships in school</p> <p>87% of 5th graders feel safe at school</p> <p>Of 7th grade students:</p> <p>58% of 7th graders feel connected to school (School Connectedness)</p> <p>57% of 7th graders have Caring Adult Relationships in school</p> <p>56% of 7th graders feel safe at school</p>	<p>CHKS Survey was not administered in 2022-2023 school year. The next administration will be in 2023-2024.</p>		<p>Using CHKS:</p> <p>5th grade students: School Connectedness - 86% favorable Caring Adult Relationships – 80% favorable Feel Safe At School – 90% favorable</p> <p>Grade 7 students: School Connectedness – 76% favorable Caring Adult Relationships – 81% favorable School Perceived As Very Safe or Safe – 70% favorable</p>

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, ThoughtExchange, Parent Square to increase parent participation.	\$86,205.00	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 school via workshops, communication, translation at meetings, and providing access to school, district and community resources.	\$87,651.00	No
2.3	Parent Engagement Activities	<p>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.</p> <p>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.</p>	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Implement Positive Behavior Interventions and Supports (PBIS)	Implement Positive Behavior Interventions and Supports to address behaviors and create a systematic behavior expectation and a safe school learning environment.	\$50,000.00	No
2.5	Implement Interventions for Chronic Absenteeism	Implement interventions such as parent education, School Attendance Review Board, attendance monitoring to increase attendance and reduce chronic absenteeism.	\$20,000.00	Yes

Goal Analysis [2022-23]

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 the 2022-2023 LCAP Goal 2 were implemented. Communication tools such as ZOOM, ThoughtExchange, SeeSaw, Canvas, and ParentSquare were fully implemented. Based on a recent parent survey, 86% of participants stated that their level of trust in HBCSD is the same or better than the year before. Additionally ParentSquare is the method parents preferred and used most frequently to obtain information with 78% satisfied. Community liaisons not only provided parent education series, but they also increased outreach and services to families by hosting Coffee with the Community Liaisons at each site. Additionally, webinars were recorded to allow access to parent education resources at any time of day or night at the parents' convenience.

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 were no material differences between budgeted expenditures and estimated actuals for communication tools and salaries for two community liaisons. However, for parent engagement activities \$10,000 was budgeted from the LCAP and only \$2,942 was expended. This was due to use of other funding sources to provide parent engagement activities.

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

Use of community liaisons and increased focus on parent engagement activities, including parent involvement, have positively impacted middle school drop out rates (0), expulsion rate (0%), and decreased suspension rates by 0.76%. Increase in communication, outreach, and parent education activities demonstrated in an increase in collaborative decision making, communication and partnerships with educational partners. These are evidenced by the representation of parents of students in subgroups in LCAP meetings, DAC/DELAC and ELACs, SSCs, PTA/PTSAs, and at parent education sessions. Successful implementation of the communication tools implemented in HBCSD have contributed to increase in level of trust and confidence in the district. A recent parent survey indicates that 63% of participants believe

HBCSD keeps them adequately or fully informed, 86% of participants stated that their level of trust in HBCSD is the same or better than the year before, and 78% of participants indicate that they are satisfied with the communication tools being used. Chronic Absenteeism continues to be on the rise.

A challenge in implementing the actions in 2022-2023 was increasing the number of parents involved or participating in parent education sessions. Parents continued to volunteer at high rates at the school/classroom level, but attendance in in-person parent education sessions continued to remain low. Recorded parent education sessions continue to be accessed via the district's YouTube channel which shows continued viewing by parents, especially for topics that have been available longer. A variety of in-person parent education sessions were offered including Learning Link twice a month, early childhood sessions on developmental milestones, having representatives from partnering agencies (i.e. CHOC) at parent education sessions, Coffee with the Community Liaisons on site specific topics, Leading with Educational Attainment parent education series, and parent education evenings presented by OCDE. on tobacco use, drug prevention, and Fentanyl crisis. These were offered during the school day and at night, with child care availability, at the district office and at school sites. Increasing parent partnerships continues to be an area of identified need.

Although COVID exposures and protocols were lifted, there continued to be mandatory 5 day quarantine for COVID positive cases which continue to impact absence rates.

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.

HBCSD is identified for Differentiated Assistance due to status on the CA Dashboard specifically very low status for chronic absenteeism for foster youth and homeless youth and very low status for suspension rate for foster youth and homeless youth. As a result, HBCSD will implement targeted interventions to address chronic absenteeism such as parent education on attendance, implementation of the School Attendance Review Board, and increased attendance monitoring. Additionally, HBCSD will implement Positive Behavior Interventions and Supports (PBIS) to address both chronic absenteeism and suspension rates, specifically for foster youth and homeless youth. The purpose is to create a systematic behavior expectation so that schools will become safe, inclusive, welcoming learning environments for all students, especially for foster youth and homeless youth.

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	<p>21st Century Skills</p> <p>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.</p>

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	Metric was discontinued for the 2022-2023 and 2023-2024 school years.		<p>93% of uptime days to access reliable internet.</p> <p>Discontinue metric as it has been met.</p>
Dependable devices	60% of devices are less than 6 years old	70% of devices are less than 6 years old	95% 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	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	100% 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 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.	Based on Clever (single sign on) portal analytics and of the 4,800 students and 232 teachers rostered, there were 2.7M logins by students and 77,700 logins by teachers. Most common personalized learning applications used are: Renaissance, McGraw Hill, Typing Club, ST Math, Discovery Education, Houghton Mifflin/Harcourt Brace, Think Central, Tynker and World Book Online. Canvas is used primarily by middle school teachers and students with 318 courses, 147		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
			teachers, 1,391 students, and 3,071 observers.		
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.	On 2022 Early Developmental Index (EDI), 48% of students are not ready on the communication skills and general knowledge areas.		60% of students entering kindergarten will demonstrate readiness on the communication skills and general knowledge sub-areas on the EDI.
CHKS	On the 2019/20 CA Healthy Kids Survey, 26% of middle school students indicated they had chronic feelings of sadness 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.	CHKS Survey was not administered in 2022-2023 school year. The next administration will be in 2023-2024.		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.	\$561,873.00	No
3.3	CTE Pathways of study	HBCSD will develop middle school CTE pathways programs to feed into high school CTE programs.	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Supplemental Technology Software	HBCSD will provide supplemental technology software to support 21st century skills. This action will provide access to software to practice and develop communication, collaboration, creativity, and critical thinking.	\$360,432.00	No
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.	\$32,000.00	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 [2022-23]

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 were purchased in spring 2023 for Dwyer and Hawes, but will not be deployed until fall 2023. Moffett staff received new technology devices in spring 2023. Implementation of supplemental technology software was fully implemented with data usage reports monitored monthly. As of fall 2022, all six elementary school sites were modernized. The last remaining HBCSD site to be modernized is Sowers, which is planned for 2023-2024. 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 to develop connections. Library services offered extension activities to develop collaboration while in the library. These include art activities, lego challenges, and 3D printing to name a few.

Introductory courses in CTE pathways of study were further articulated in middle schools which feed into high school CTE programs.

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.

Supplemental technology was budgeted for \$80,000 with \$116,129 in estimated actuals. The reason for the increase is increase use of student monitoring software while using district issued devices. Technology devices was budgeted at \$717,600 but \$883,575 was noted as

estimated actuals. The reason is cost of inflation when compared to the previous year. Library services was budgeted for \$20,000 but estimated actuals are \$24,287. This again is due to increasing costs.

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

Modernized learning, increased consistency of personalized learning software, and access to CTE course pathways are making progress towards the goal. Access to technology devices increased access to collaboration, critical thinking, communication, and creative by providing opportunities, lessons, and activities to engage students and staff. Additionally, access to technology software as evidenced by the increase and consistent use to personalized learning has developed critical thinking, collaboration, communication, and creativity. CTE Pathways provided access to courses that feed into high school pathways, i.e. culinary arts, the visual and performing arts, sustainability, and STEM related pathways.

Library services provided opportunities outside the classroom to increase collaboration, communication, critical thinking, and creativity by offering extension activities to develop these skills while in the library.

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.

Increase budget for library services and supplemental technology software.

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	<p>Achievement for Subgroups</p> <p>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.</p>

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. As a subgroup, Hispanic students are fairing better than other subgroups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC- English Language Arts	<p>Based on spring 2019 SBAC ELA data the following percentage of students in identified subgroups meet/exceed grade level standards:</p> <p>SWD: 39.19%</p> <p>EL: 28.2%</p> <p>Hispanic: 46.7%</p> <p>SED: 66.22%</p>	<p>SBAC data not available until Fall 2022.</p>	<p>Based on spring 2022 SBAC ELA data the following percentage of students in identified subgroups meet/exceed grade level standards:</p> <p>SWD: 29.85%</p> <p>EL: 22.88%</p> <p>Hispanic: 57.82%</p> <p>SED: 46.91%</p>		<p>Using SBAC ELA data, the following percentage of students in identified subgroups will meet/exceed grade level standards:</p> <p>SWD: 50%</p> <p>EL: 40%</p> <p>Hispanic: 60%</p> <p>SED: 76%</p>

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.	Based on spring 2022 SBAC Math data the following percentage of students in identified subgroups meet/exceed grade level standards: SWD: 30.79% EL: 25.48% Hispanic: 47.09% SED: 39.43%		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.	In 2022-2023, 18.7% 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.	2021-2022 ELPAC Summative data, 34.15% 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).	As of Winter 2023 data, 11 students were identified as Long Term English Learners (LTELs).		0 students will be identified as Long Term English Learners (LTELs).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		This is 15.1% of all ELs.	This is 4.68% of all ELs.		

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.	\$363,767.00	No
4.2	Summer Learning Program	<p>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.</p> <p>Aronson, J., Zimmerman, J., and Carlos, L. (1999) in "Improving Student Achievement by Extending School: Is it Just a Matter of Time?" describes findings of research conducted on the relationship between time and learning. The research indicates that there is a larger relationship between academic learning time and achievement. The study finds that "any addition to allocated education time will only improve achievement to the extent is it used for instructional time." The study further expands on maximizing key factors when adding time, which include quality of teaching, classroom management, appropriateness of instruction, and student motivation.</p>	\$395,021.00	Yes
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,	\$22,888.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>students with disabilities, foster youth, and homeless students by providing additional time and support for learning using ELOP funds and LCFF.</p> <p>Aronson, J., Zimmerman, J., and Carlos, L. (1999) in "Improving Student Achievement by Extending School: Is it Just a Matter of Time?" describes findings of research conducted on the relationship between time and learning. The research indicates that there is a larger relationship between academic learning time and achievement. The study finds that "any addition to allocated education time will only improve achievement to the extent is it used for instructional time." The study further expands on maximizing key factors when adding time, which include quality of teaching, classroom management, appropriateness of instruction, and student motivation.</p>		
4.4	ELD- Designated and Integrated	<p>In order to more closely monitor progress of English language development of students and to measure the impact of programs, HBCSD will provide training and materials to staff on ELD - Designated and Integrated to increase EL reclassification rates and reduce the number of Long Term English Learners (LTELs).</p> <p>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.</p>	\$5,000.00	Yes
4.5	Specialized Academic Instructional Services	<p>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</p>		No

Action #	Title	Description	Total Funds	Contributing
	& Access to Rigorous Curriculum	grade level core courses to prepare students for high school A-G courses.		
4.6	Expanded Learning Opportunity Program	<p>HBCSD will offer expanded learning opportunity programs by partnering with community services providers and contractors. This will prioritize needs for extending support for students identified as socio-economically disadvantaged, English learner, foster youth, and homeless to increase student achievement.</p> <p>Chafee, L.D. (2013) in "Expanded learning opportunities are key to student learning" chapter in Expanding Minds and Opportunities: A Focus on Student Success highlight lessons about afterschool and summer experiences making a difference in school success, especially for underserved students. Key features of a quality expanded learning opportunity program are aligning in-school and out of school learning, identifying and responding to individual learning needs, partnering with families, paying attention to health and school attendance, and partnering with community groups and organizations to treat school, home, and community as a unified system. Research shows the "relationship between reported engagement and motivation of children and youth and positive outcomes like school and program attendance and positive academic gains in reading and math" (Hirsch, Mekinds, & Stawicki, 2010).</p>	\$2,205,000.00	Yes

Goal Analysis [2022-23]

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 were implemented in 2022-2023 LCAP Goal 3. Counselors, summer learning program, before school/after school learning, ELD-Designated and Integrated training was implemented.

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.

Three elementary counselors were budgeted for \$344, 506. Estimated actuals show that three elementary counselors were \$355,250 due to a negotiated salary increase in 2022-2023. Summer learning program was budgeted for \$191,809 but estimated actuals were \$174,494 due to the lower number of students attending than number who registered. Before school/afterschool opportunities through the Expanded Learning Opportunity Program was budgeted at \$130,000, but estimated actuals were \$700,000 due to implementation of ELOP program at all sites but one.

ELD- Designated and Integrated training took place in January for staff and in April for site and district leaders. However, LCFF funds were not used. Other funding sources were identified to fund training.

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

Successes:

Implementation and monitoring of ELD- Designated and Integrated have contributed to EL reclassification rate increase of 0.9% from 17.8% in 2021-2022 to 18.7% in 2022-2023. Furthermore, implementation and support of ELD instruction has contributed to English learners making progress on Summative ELPAC level 4 from 13.98% in 2020-2021 to 34.15% in 2021-2022, an increase of 20.17%. Additionally, the number of LTELs decreased by 10.32%.

Implementation of counselors, summer learning program, and before/afterschool programs have contributed to the success of Hispanic students as measured by the SBAC ELA with an increase of 11.12% of students meeting/exceeding standards when compared to the last SBAC administration, and an increase of 11.57% of Hispanic students meeting/exceeding standards on SBAC Math when compared to the last SBAC administration. Ensuring that these strategies and actions are effective for other subgroups, i.e. foster youth, students with disabilities, and homeless continue to be a challenge and area of need.

Challenges:

As HBCSD increases number of English learners being reclassified, their achievement on state assessments (SBAC) and local assessments (STAR) are not captured as a success and closing of the achievement gap under the category of English learners, thus HBCSD is not credited in some way for English learners. Their success and achievement are captured under other subgroup data, i.e. Hispanic, while the students who are identified as English learner and Long Term English Learner decreases. HBCSD will need to capture data and present achievement levels of students who have been reclassified and are continuing to be monitored for the four years post-reclassification and include this data as part of the local reporting for the subgroup of English learners.

Another challenge is addressing the needs of students identified with disabilities. HBCSD's work has been on best first instruction which decreases the number of students requiring assessments for special education services. However, continuing to work with Specialized Academic Instructors on targeted interventions and strategies for students with disabilities.

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.

Full expansion of the Expanded Learning Opportunity Program will be added as an action in 2023-2024 offering a 9 hour day to approximately 1300 students. LCFF funds will be allocated directly to school sites for additional targeted support for students not meeting and exceeding standards in ELA and/or Math.

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	<p>Continuity Goal</p> <p>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.</p>

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	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.	100% of staff were fully credentialed. There were 5 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 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	<p>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.</p> <p>Iver, M., Abele, M, and Farley, E. (2003) in their article "Bringing the District Back in: The Role of the Central Office in 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.</p>	\$412,576.00	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 salary.	\$20,755.00	No
5.3	Full Day Kindergarten	<p>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.</p> <p>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.</p>	\$675,910.00	Yes
5.4	Classified Support Staff	<p>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.</p> <p>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</p>	\$605,602.00	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.	\$11,729.00	Yes
5.6	Assistant Principals at Middle School	<p>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.</p> <p>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.</p>	\$354,348.00	Yes
5.7	Preschool	HBCSD will support early learners in preschool by providing supplemental materials	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.8	Continue Middle School Counselors	<p>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.</p> <p>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.</p>	\$252,310.00	Yes

Goal Analysis [2022-23]

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 a decrease in centralized PD, EL, SED, GATE, technical assistance from \$528,613 budgeted to \$330,799 estimated actuals. This was due to decrease in staff hours as COVID safety protocols were removed. A substantial increase in full day kindergarten staff from \$496,048 budgeted to \$724,941 estimated actuals. The reason for the substantial increase was due to increased number of staff due to reduced class sizes. Classified support staff decreased by \$124,054 from budgeted amount of \$649,652 to estimated actuals of \$525,598. The reason for the decrease is the decrease in hours and number of classified staff due to declining enrollment. There was an increase in budgeted amount for assistant principals in the middle school from \$336,480 budgeted to \$357,229 estimated actuals due to negotiated salary increase in 2022-2023. Similarly, there was an increase in budgeted amount for middle school counselors at \$200,711 to estimated actuals of \$251,133 due to negotiated salary increase and hiring of a new counselor to replace a resignation.

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

Successes:

Centralized staff identified and targeted actions to monitor implementation of ELD and reclassification of ELs. This is evident in the increased reclassification rates and Hispanic subgroup proficiency rates described in goal 4. All students identified as English learners received designated and integrated ELD as evidenced by site schedules. All administrators received training on what is ELD- designated and integrated.

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, which demonstrate a growth of 5.4% for all students as of winter 2023.

As a result of the middle school counselors (goal 5) and elementary counselors (goal 4), teachers increased their confidence in understanding social emotional learning and how to best support students and create a safe, welcoming learning environment. A recent survey indicates teachers' perceptions of their ability to address the five social emotional learning competencies grew between 15-22% when compared to the previous year.

Challenges in implementation of goal 5 continue to be facing declining enrollment and staffing shortages. Declining enrollment means that fewer dollars are allocated but needs continue to arise and to persist. Staffing shortages prevent implementation of programs and/or are impacted due to ongoing attrition of staff who require time to get up to speed on the programs, resources, and needs of our district and students.

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.

Adjustments will be made to allocations of actions as a result of declining enrollment.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,863,320	\$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
5.54%	0.45%	\$240,426.00	5.99%

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 Spring 2022 SBAC ELA, ELs: 22.88%, Hispanic: 57.82%, SED: 46.91% were identified as proficient or above. Hispanic student growth has demonstrated significant growth.

On winter local assessments, 57.08% Hispanic, 20.23% of English learners, 59.28% of SED students were identified as proficient on STAR Reading. When compared to previous year data, there has been significant growth for socio-economically disadvantaged students. HBCSD expects that the identified subgroups will increase proficiency by 10% when compared to winter 2021-22 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) and offering summer learning opportunities (4.2), expanded learning opportunity program (4.6) and before/after school interventions (4.3) to increase instructional time allows for more individualized instruction to target learning for unduplicated student groups. Utilizing the literacy coaches to lead Professional Learning Communities (1.7) with staff to analyze data from local and state assessments, identify students who need extra support, and to develop and monitor interventions will directly support English learners, foster youth, students with disabilities, and at-risk students not yet demonstrating proficiency on standards. Centralized technical assistance services (5.1)

coordinates the professional development, and programs for English learners, socio-economically disadvantaged students, at-risk (5.1) to be able to support teachers with the aforementioned actions and actions contained throughout the LCAP to maximize resource allocation. Continued professional development, implementation, and progress monitoring of ELD designated and integrated supports (4.5) and providing bilingual instructional assistants (5.5) will continue address and increase student achievement of English learners.

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)

The CA Healthy Kids Survey was not administered in 2022-2023.

Based on parent education opportunities in 2022-2023, new opportunities were offered such as Coffee with Community Liaisons, pre-recorded webinars to address timely topics for parents and available anytime and any day, increased offerings with Learning Link parent and me sessions, and links with outside agencies to connect them to families.

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, 29% of students had access to STEM lessons. In 2022-2023, 34.5% 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. Increased focus on implementation and data collection will be targeted.

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: 93.94%

Chronic Absenteeism rate: 21%

Suspension rate: 0.84%

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. HBCSD was identified as a Differentiated Assistance district based on the following indicators on the CA Dashboard: (1) Very high status on chronic absenteeism for foster youth (22.7%), Hispanic (22.4%), socioeconomically disadvantaged (30.1%), students with disabilities (25.4%) and homeless youth (53.8%) (priority 5 pupil engagement); and (2) Very high status for suspension rate for Foster Youth (6.9%) and Homeless Youth (10.3%) (priority 6 school climate).

On 2019 SBAC, EL: 28.2%, Hispanic: 46.7%, SED: 66.22% were identified as proficient. On Spring 2022 SBAC ELA, ELs: 22.88%, Hispanic: 57.82%, SED: 46.91% were identified as proficient or above. Hispanic student growth has demonstrated significant growth. 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. On winter local assessments, 57.08% Hispanic, 20.23% of English learners, 59.28% of SED students were identified as proficient on STAR Reading. When compared to previous year data, there has been significant growth for socio-economically disadvantaged students.

Assistant principals (5.6) and classified support staff (5.4) 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. Providing interventions such as parent education, implementation of SARB, and attendance incentives (2.5) are to be implemented to address chronic absenteeism rates for foster youth, Hispanic, socioeconomically disadvantaged, students with disabilities, and homeless youth.

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 \$1,933,931 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 for 2022-2023 is 24.54%.

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		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$26,790,324.00	\$4,951,052.00	\$786,968.00		\$32,528,344.00	\$31,187,978.00	\$1,340,366.00

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	\$230,049.00	\$1,029,630.00	\$0.00		\$1,259,679.00
1	1.2	HBCSD Literacy Framework	All	\$50,000.00	\$613,594.00			\$663,594.00
1	1.3	Implement Science, Technology, Engineering, and Mathematics (STEM)	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
1	1.4	Professional Development	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.5	Multi-Tiered System of Support for Academics	All	\$10,000.00				\$10,000.00
1	1.6	Core teachers	All	\$22,974,406.00				\$22,974,406.00
1	1.7	Professional Learning Communities (PLC)	English Learners Foster Youth Low Income	\$952,598.00				\$952,598.00
2	2.1	Communication tools	All	\$86,205.00				\$86,205.00
2	2.2	Community Liaisons	Foster Youth, Homeless All		\$87,651.00			\$87,651.00
2	2.3	Parent Engagement Activities	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.4	Implement Positive Behavior	Foster Youth, Homeless All	\$50,000.00				\$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Interventions and Supports (PBIS)						
2	2.5	Implement Interventions for Chronic Absenteeism	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.2	Technology devices for students and staff	All			\$561,873.00		\$561,873.00
3	3.3	CTE Pathways of study	All	\$20,000.00				\$20,000.00
3	3.4	Supplemental Technology Software	All	\$156,092.00		\$204,340.00		\$360,432.00
3	3.5	Library Services to make connections within school and beyond	All	\$32,000.00				\$32,000.00
3	3.7	Multi-Tiered System of Support for SEL	All	\$5,000.00				\$5,000.00
4	4.1	Counselors	All		\$363,767.00			\$363,767.00
4	4.2	Summer Learning Program	English Learners Foster Youth Low Income	\$14,856.00	\$380,165.00			\$395,021.00
4	4.3	Before school/After school Learning Acceleration	English Learners Foster Youth Low Income	\$22,888.00				\$22,888.00
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					
4	4.6	Expanded Learning Opportunity Program	English Learners Foster Youth Low Income	\$5,000.00	\$2,200,000.00			\$2,205,000.00
5	5.1	Centralized PD, EL, SED, GATE Technical Assistance	English Learners Foster Youth Low Income	\$412,576.00				\$412,576.00
5	5.2	Technology Support	All			\$20,755.00		\$20,755.00
5	5.3	Full Day Kindergarten	English Learners Foster Youth Low Income	\$675,910.00				\$675,910.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.4	Classified Support Staff	English Learners Foster Youth Low Income	\$329,357.00	\$276,245.00			\$605,602.00
5	5.5	Bilingual Instructional Assistant Support	English Learners	\$11,729.00				\$11,729.00
5	5.6	Assistant Principals at Middle School	English Learners Foster Youth Low Income	\$354,348.00				\$354,348.00
5	5.7	Preschool	All	\$10,000.00				\$10,000.00
5	5.8	Continue Middle School Counselors	English Learners Foster Youth Low Income	\$252,310.00				\$252,310.00

2023-24 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
\$51,710,811	\$2,863,320	5.54%	0.45%	5.99%	\$3,396,621.00	0.00%	6.57 %	Total:	\$3,396,621.00
								LEA-wide Total:	\$3,379,892.00
								Limited Total:	\$16,729.00
								Schoolwide Total:	\$0.00

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	\$230,049.00	
1	1.3	Implement Science, Technology, Engineering, and Mathematics (STEM)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
1	1.4	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.7	Professional Learning Communities (PLC)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$952,598.00	
2	2.3	Parent Engagement Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.5	Implement Interventions for Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	

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 (%)
4	4.2	Summer Learning Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,856.00	
4	4.3	Before school/After school Learning Acceleration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,888.00	
4	4.4	ELD- Designated and Integrated	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,000.00	
4	4.6	Expanded Learning Opportunity Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-6	\$5,000.00	
5	5.1	Centralized PD, EL, SED, GATE Technical Assistance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$412,576.00	
5	5.3	Full Day Kindergarten	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-K	\$675,910.00	
5	5.4	Classified Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$329,357.00	
5	5.5	Bilingual Instructional Assistant Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$11,729.00	
5	5.6	Assistant Principals at Middle School	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Dwyer Middle School and Sowers Middle School grades 6-8	\$354,348.00	
5	5.8	Continue Middle School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$252,310.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$30,438,176.00	\$32,849,997.00

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	\$1,751,831.00	2079870
1	1.2	Districtwide Reading Program	No	\$622,250.00	538416
1	1.3	Implement Science, Technology, Engineering, and Mathematics (STEM)	Yes	\$5,000.00	6894
1	1.4	Professional Development	Yes	\$5,000.00	29928
1	1.5	Multi-Tiered System of Support for Academics	No	\$10,000.00	0
1	1.6	Core teachers	No	\$24,057,215.00	25522903
2	2.1	Communication tools	No	\$167,000.00	98152
2	2.2	Community Liaisons	No	\$67,588.00	87975
2	2.3	Parent Engagement Activities	Yes	\$8,000.00	2942
3	3.2	Technology devices for students and staff	No	\$717,600.00	883575

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	\$5,000.00	5000
3	3.4	Supplemental Technology Software	No	\$80,000.00	116129
3	3.5	Library Services to make connections within school and beyond	No	\$20,000.00	24287
3	3.7	Multi-Tiered System of Support for SEL	No	\$5,000.00	3322
4	4.1	Counselors	No	\$344,506.00	355250
4	4.2	Summer Learning Program	No	\$191,809.00	174494
4	4.3	Before school/After school Learning Acceleration	No	\$130,000.00	700000
4	4.4	ELD- Designated and Integrated	Yes	\$5,000.00	0
4	4.5	Specialized Academic Instructional Services & Access to Rigorous Curriculum	No		0
5	5.1	Centralized PD, EL, SED, GATE Technical Assistance	Yes	\$528,613.00	330799
5	5.2	Technology Support	No	\$20,755.00	20755
5	5.3	Full Day Kindergarten	Yes	\$496,048.00	724941
5	5.4	Classified Support Staff	Yes	\$649,652.00	525598

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	\$10,405.00	10405
5	5.6	Assistant Principals at Middle School	Yes	\$336,480.00	357229
5	5.7	Preschool	No	\$2,713.00	0
5	5.8	Continue Middle School Counselors	Yes	\$200,711.00	251133

2022-23 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)
\$2,734,747	\$1,933,931.00	\$2,494,321.00	(\$560,390.00)	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	425475		
1	1.3	Implement Science, Technology, Engineering, and Mathematics (STEM)	Yes	\$5,000.00	6894		
1	1.4	Professional Development	Yes	\$5,000.00	29928		
2	2.3	Parent Engagement Activities	Yes	\$8,000.00	2942		
4	4.4	ELD- Designated and Integrated	Yes	\$5,000.00	0		
5	5.1	Centralized PD, EL, SED, GATE Technical Assistance	Yes	\$528,613.00	330799		
5	5.3	Full Day Kindergarten	Yes	\$496,048.00	724941		
5	5.4	Classified Support Staff	Yes	\$314,965.00	354575		
5	5.5	Bilingual Instructional Assistant Support	Yes	\$10,405.00	10405		
5	5.6	Assistant Principals at Middle School	Yes	\$336,480.00	357229		
5	5.8	Continue Middle School Counselors	Yes	\$200,711.00	251133		

2022-23 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)
\$53,459,188	\$2,734,747	0%	5.12%	\$2,494,321.00	0.00%	4.67%	\$240,426.00	0.45%

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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