

LCFF Budget Overview for Parents

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

CDS Code: 30 66548 0000000

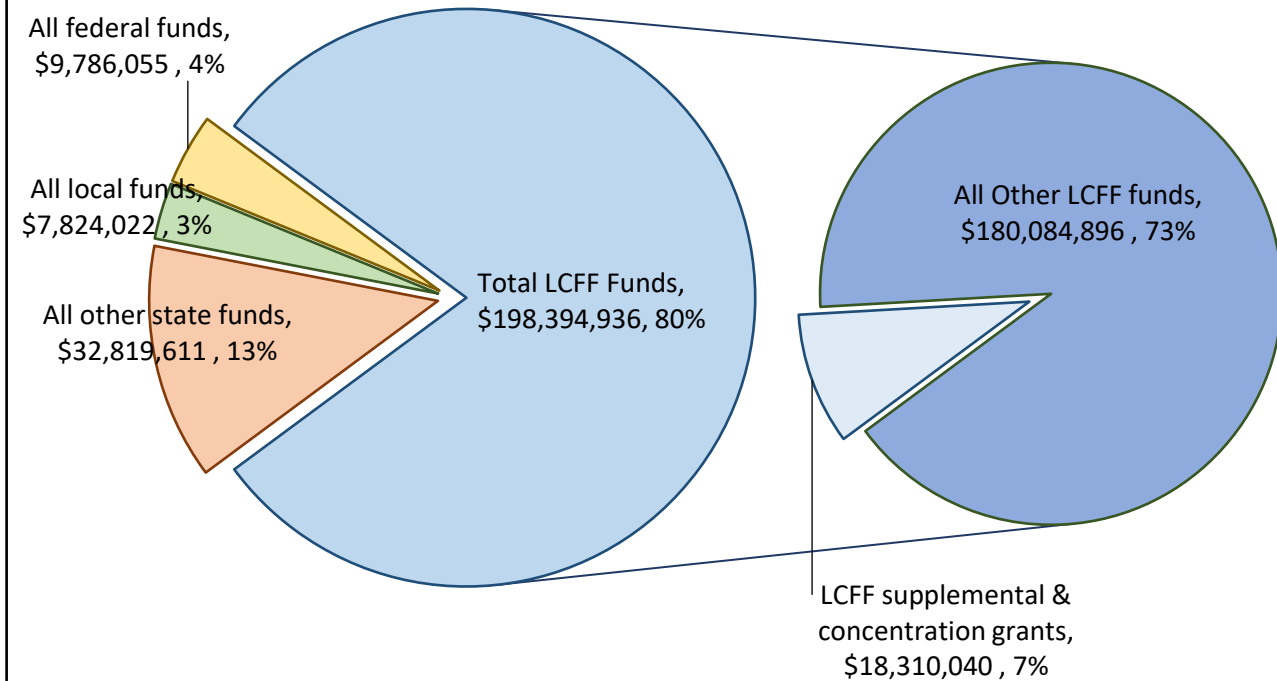
School Year: 2023 - 2024

LEA contact information: Owen Crosby, ocrosby@hbuhdsd.edu, (714) 903-7000

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023 - 2024 School Year

Projected Revenue by Fund Source

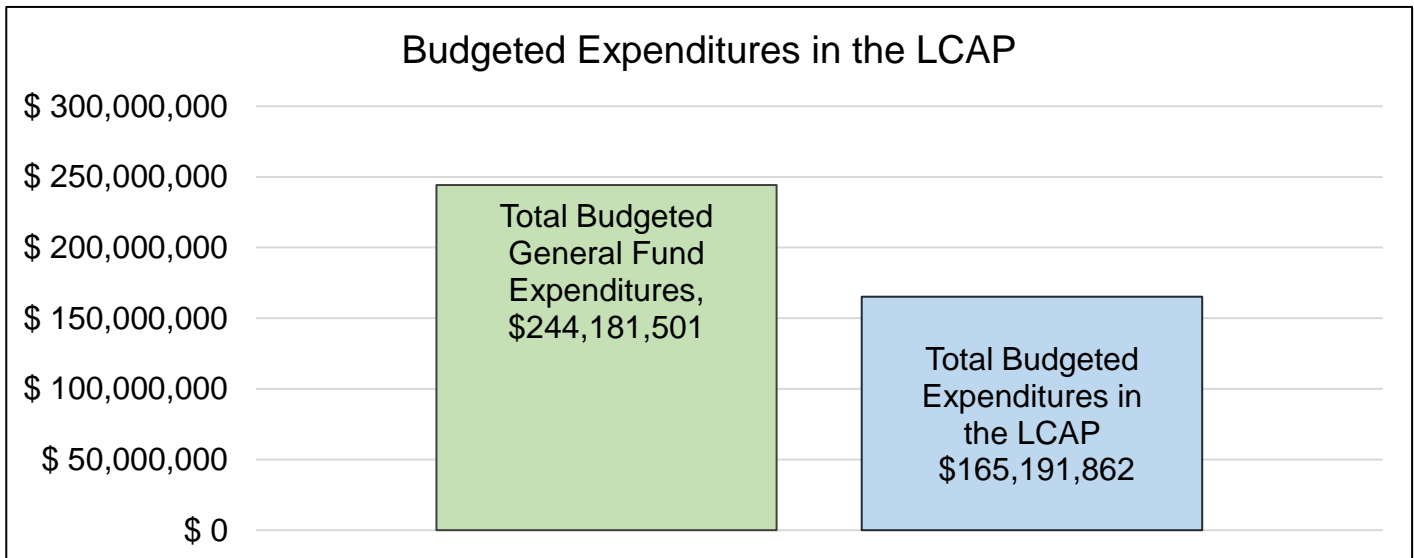


This chart shows the total general purpose revenue Huntington Beach Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Huntington Beach Union High School District is \$248,824,624.00, of which \$198,394,936.00 is Local Control Funding Formula (LCFF), \$32,819,611.00 is other state funds, \$7,824,022.00 is local funds, and \$9,786,055.00 is federal funds. Of the \$198,394,936.00 in LCFF Funds, \$18,310,040.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Huntington Beach Union High School District plans to spend for 2023 - 2024. 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 Union High School District plans to spend \$244,181,501.00 for the 2023 - 2024 school year. Of that amount, \$165,191,862.00 is tied to actions/services in the LCAP and \$78,989,639.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

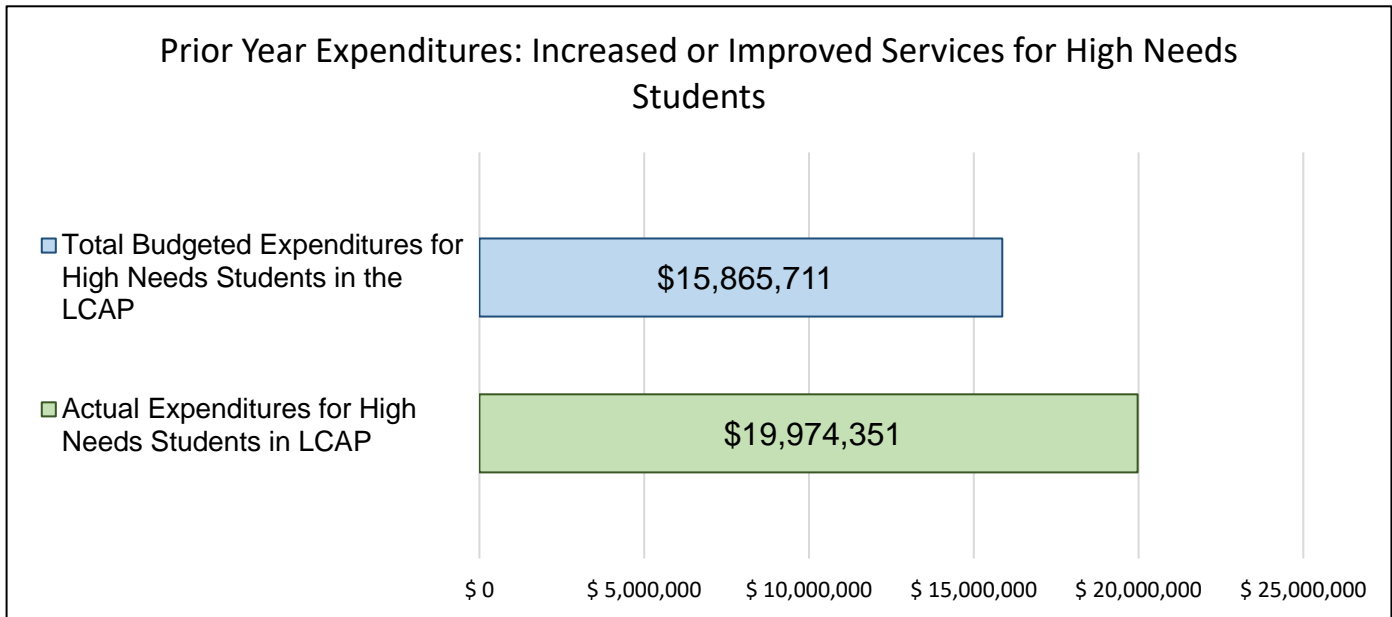
Core activities of the district were not included in the Local Control and Accountability Plan (LCAP). These expenditures include administrative services for district operations such as human resources, accounting, purchasing, risk management, payroll and centralized information services. Other general fund expenditures also include educational costs for students educated at county programs.

Increased or Improved Services for High Needs Students in the LCAP for the 2023 - 2024 School Year

In 2023 - 2024, Huntington Beach Union High School District is projecting it will receive \$18,310,040.00 based on the enrollment of foster youth, English learner, and low-income students. Huntington Beach Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Huntington Beach Union High School District plans to spend \$20,600,573.00 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 - 2023



This chart compares what Huntington Beach Union High 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 Union High 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 - 2023, Huntington Beach Union High School District's LCAP budgeted \$15,865,711.00 for planned actions to increase or improve services for high needs students. Huntington Beach Union High School District actually spent \$19,974,351.00 for actions to increase or improve services for high needs students in 2022 - 2023.

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 Union High School District	Owen Crosby, Ed.D. Assistant Superintendent, Educational Services	ocrosby@hbuhsd.edu (714) 903-7000

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.

Our Mission: We will educate, prepare, and inspire our students to change the world.

The Huntington Beach Union High School District (HBUHSD) is in Orange County, California and serves students in the communities of Huntington Beach, Fountain Valley, and Westminster. During the 2022-23 school year, the district had an enrollment of 14,522 students in grades 9-12.

Schools in HBUHSD:

Edison High School:	21400 Magnolia Street, Huntington Beach, CA 92646	www.edisonchargers.com/
Fountain Valley High School:	17816 Bushard Street, Fountain Valley, CA 92708	www.fvhs.com/
Huntington Beach High School:	1905 Main Street, Huntington Beach, CA 92648	www.hboilers.com/
Marina High School:	15871 Springdale Street, Huntington Beach, CA 92649	www.marinavikings.org/
Ocean View High School:	17071 Gothard Street, Huntington Beach, CA 92647	www.ovhs.info/
Westminster High School:	14325 Goldenwest Street, Westminster, CA 92683	www.whslions.net/
Coast High School (Alternative):	17231 Gothard Street, Huntington Beach, CA 92647	www.coashhighschool.com
Valley Vista High School (Continuation):	9600 Dolphin Avenue, Fountain Valley, CA 92708	www.vvhs.info
Huntington Beach Adult School:	17231 Gothard Street, Huntington Beach, CA 92647	www.hbas.edu

- Awarded as a California Exemplary School District
- 95.1% graduation rate (all schools), 95.9% graduation rate (all comprehensive schools) (higher than state and county averages)
- High levels of student engagement with 89% of students involved in athletics, performing arts, and activities.
- Rigorous courses prepare students for post-secondary success, with about 50 Advanced Placement and International Baccalaureate courses.
- 43 Career Technical Education pathways

■ Over 5,000 students have earned free college credits while in high school through dual and concurrent enrollment programs since summer 2017.

All of our schools earned awards through the *California School Recognition Program* throughout the years. All six comprehensive high schools have been past honorees of the *California Distinguished School* award – Westminster High School was a recipient of the *California Gold Ribbon* award in 2017, and Marina High School was a recipient of the *California Exemplary Career Technical Education Program* award in 2019. In 2022, Valley Vista High School was recognized as a *Model Continuation High School*, honoring the comprehensive services provided to at-risk youth. Also in 2022, three schools were awarded the *California Pivotal Practice* award: Huntington Beach High School, Ocean View High School, and Westminster High School. Additionally, Westminster High School is an *AVID (Advancement Via Individual Determination) National Demonstration School*, a designation given to fewer than 200 schools across the nation and a select few in Orange County.

In addition to the wide array of academic offerings at all comprehensive campuses, designated schools have established a variety of specialized programs to enhance student success. Some of these programs include Model United Nations (MUN); Academy for the Performing Arts (APA); International Baccalaureate (IB); Math Educational Resources Integrated with Technology and Science (MERITS); Advancement Via Individualized Determination (AVID); Center for International Business and Communication Studies (CIBACS); and an 8-acre farm that has an award-winning chapter of the Future Farmers of America (FFA). Each of our high schools have been recognized for outstanding athletics programs and championship teams, including league champions, CIF-SS champions, and state champions in a variety of sports. These include team, individual, and coach recognitions. Schools offer a variety of opportunities for students to compete locally and nationally in various sports, academics, and co-curricular programs.

The HBUHSD has gained recognition for providing a full spectrum of special programs and alternative settings for students with Individualized Education Plans (IEPs). With programs like the Special Abilities Cluster (SAC); Vocational Opportunities with Instruction and Community Experiences for Students (VOICES); Pathways; Independence, Diversity, Educating All Students (IDEAS); and Endeavors; students with special needs have the opportunity to receive instruction in accordance with their individual needs and to participate in activities a comprehensive school site has to offer.

During the 2022-23 school year, Ocean View High School was recognized by Special Olympics of Southern California for their incredible efforts to support our Unified programs. Ocean View is now recognized as a National Unified Champion School for their outstanding work developing Unified Sports, Unified Sound, and Unified Cheer. Ocean View is one of 3 National Unified Champion Schools in HBUHSD, along with Westminster High School and Edison High School. This is a rare honor, so to have three schools in our District recognized shows the great work our staff are engaged in on behalf of our students. HBUHSD continues to develop programs (i.e. Unified Sports, Unified Performing Arts, etc.) that provide opportunities for our students with disabilities to participate with non-disabled peers. Programs such as these promote positive school culture.

The Mission of the district is "We will educate, prepare, and inspire our students to change the world." We believe that all students can learn, and the success of all students is our highest priority. The LCAP has led to goals and objectives for the district that advance educational excellence and increase opportunities for all students. Our successes, including high test scores,

interscholastic championships, and acclaimed performing arts, are a direct result of a strong teaching faculty, a dedicated classified staff, and a strong leadership team of administrators that receive support from a well-respected and knowledgeable Board of Trustees. This, coupled with strong parent and community advocates, enables our district to align with its vision to empower minds and build futures through innovative learning.

Appreciating diversity as an asset, in 2022-23, student demographics were reported as follows: 32.9% White, 30.7% Hispanic, 27.9% Asian, 0.3% American Indian, 1.2% Filipino, 0.8% African American, and 4.8% Two or More Races. Our student enrollment information reports the following student groups: 52.0% socioeconomically disadvantaged, 10.0% English learners, 3.1% students experiencing homelessness, and 0.3% foster youth.

Reflections: Successes

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

The successes and progress described in this section are based on HBUHSD's 2022 Dashboard results and other local data.

2022 Dashboard Data – HBUHSD: Overall District

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data, also known as “Status” (caschooldashboard.org). Status levels are displayed for state measures, ranging from → Very High (most positive), High, Medium, Low, and Very Low (least positive).

HBUHSD’s 2022 Dashboard results demonstrate several areas of progress over the three-year LCAP timeline. One such area is graduation rates (four-year adjusted cohort), which has consistently outperformed the state and county over the past five years. In 2021-22, the district graduation rate was 95.1% (OC 92.7%, CA 90.4%). Our English learners (EL) and socioeconomically disadvantaged (SED) students graduate at higher rates in HBUHSD (EL 86.6%, SED 93.7%) as compared to the county (EL 81.8%, SED 90.1%) and the state (EL 71.8%, SED 84.5%).

- Graduation Rate: 95% graduated (Very High)
- English Language Arts: 50.6 points above standard (High)
- Mathematics: 39.8 points below standard (Medium)
- English Learner Progress: 45.2% making progress toward English language proficiency (Low) – The percent of students making progress would have earned the district a Status level of Medium, but Low Status was assigned when the district did not test at least 95% of students on the ELPAC Summative Assessment.
- Suspension Rate: 2.1% suspended at least one day (Low) – reversed indicator ranging from → Very Low (most positive), Low, Medium, High, Very High (least positive)

Local Data – HBUHSD: Other Notable Successes

Our A-G subject area completion rate also demonstrates progress. During the 2018-19 school year, 50% of students completed the A-G requirements for entry into a California public university (UC/CSU). The most recent data from 2021-22 shows that 56.1% of students met the A-G requirements.

- 26.0% of HBUHSD graduates earned the Seal of Biliteracy (as compared to OC 17.7% and CA 12.3%) [2022]
- 36.2% of HBUHSD graduates earned the Golden State Seal Merit Diploma (as compared to OC 35.2% and CA 30.2%) [2022]
- HBUHSD has maintained a dropout rate lower than the state and county rates (HB 2.2%, OC 3.8%, CA 5.6%) [2022]
- Of students with disabilities, the percent of HBUHSD students who met or exceeded standards on state testing (SBAC) are about double the state’s rates. (ELA: 28.41% in HBUHSD versus 15.41% in CA) (Math: 8.59% in HBUHSD versus 3.90% in CA)
- Of English learners, the percent of HBUHSD students who met or exceeded standards on state testing (SBAC) are about double the state’s rates. (ELA: 15.35% in HBUHSD versus 7.74% in CA) (Math: 7.46% in HBUHSD versus 2.64% in CA)

- 96% of parents agree that their school delivers communications in their preferred language(s).
- 92% of students and 90% of parents report that schools integrate appropriate technology to engage students in learning.
- 91% of students agree that they are provided opportunities to receive tutoring or intervention support when needed.
- 91% of students and 91% of parents believe their school provides the resources they need to support students' educational goals.

Teachers, staff members, and administrators have worked to review and discuss district and school level strategies. HBUHSD's educational partners are proud of the following successes:

1. Understanding the '*Name, Face, and Story*' for each of our students.
2. Recognition of positive school culture and the implementation of a system of support: identified by the California Department of Education as an *Exemplary District* and two school sites recognized as *MTSS Knowledge Development Sites*.
3. The system of professional development for new and veteran teachers, as well as the commitment to professional development centered around the implementation of integrated English language development strategies (Constructing Meaning).
4. The growth and strength of the Advancement Via Individual Determination (AVID) program, with all comprehensive high schools implementing the AVID program.
5. The increase in the number of co-teaching classes.
6. The engagement of educational partners participating in the DELAC and the LCAP Committee.
7. The increase in Career Technical Education (CTE) awareness and alignment of CTE courses with the A-G requirements.
8. Our partnerships with Golden West College, Orange Coast College, and Coastline College, and the continued increase in the number of college credit courses offered to students.
9. The continued provision of one-to-one Chromebook devices for students.
10. Athletic success and various student and team recognitions in co-curricular activities.

It is important to note the districtwide success of our Multi-Tiered Systems of Support (MTSS). The dedicated team of MTSS teachers, staff members, guidance staff, administrators, and the relevant professional development training they have provided to the school sites, have been acknowledged by a range of educational partners. HBUHSD is committed to supporting effective MTSS implementation and sustainability for long success. This is a critical step for the district to not only improve outcomes for all students but also to serve our high need students more effectively.

HBUHSD will build upon our successes through the following continued actions:

1. College and Career Readiness (Goal 2, Action 1): Continue to provide and expand college credit course opportunities.
2. Parent and Family Engagement (Goal 3, Action 4): Continue to increase availability, awareness, and access to family education programs to support student achievement.
3. Career Technical Education (Goal 2, Action 2): Continue to expand CTE awareness and student participation in sequenced pathways aligned to careers.
4. Advancement Via Individual Determination (AVID) (Goal 2, Action 4): Continue to support AVID implementation to close opportunity gaps by focusing on key foundational elements of AVID.

5. Multi-Tiered System of Support (MTSS) (Goal 1, Action 10): Continue to implement student interventions that include expanded credit attainment options, ensure progress monitoring for students in grades 9 and 10, and coordinate support for social-emotional needs. MTSS lead teachers at each site will coordinate processes to ensure the “alignment of systems necessary for all students’ academic, behavioral, and social success” at their school site.
6. Safe and Supportive Learning Environments (Goal 3, Action 2): Continue to develop and implement programs and strategies that support positive school climate, such as inclusive practices, restorative practices, trauma informed practices, and training for staff and students.
7. Integration of Instructional Technology and Library Resources (Goal 1, Action 8): Continue to provide all students with a Chromebook to ensure equity and access to technology tools and learning supports. Implement the use of interactive panels that expand and support the integration of technology in our schools.

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.

The CA School Dashboard (Dashboard) is an online tool that shows how local educational agencies and schools are performing on state and local indicators that are included in California's school accountability system. Performance on a state indicator is represented by one of five colors: Red (lowest performance) → Orange → Yellow → Green → Blue (highest performance). In the California accountability system, performance levels are based on current year results (“Status”) and whether results improved from the prior year (“Change”).

Due to the COVID-19 pandemic and closure of schools in March 2020, a full California School Dashboard was not published in 2020 and 2021. For the 2022 Dashboard only, performance is based on one of five “Status” levels ranging from Very High, High, Medium, Low, and Very Low and is calculated using 2021–22 school year data. The 2022 Dashboard did not consider “Change” scores in the calculation of performance levels for the 2022 Dashboard.

HBUHSD’s performance on the 2022 Dashboard and other locally collected data were reviewed to identify areas of need for continued growth, both for overall performance and performance gaps among student groups. These data were included as part of the LCAP development process and included as part of the District’s LCAP Committee discussions.

When discussing student group data, it is important to acknowledge the high degree of intersectionality that exists between groups. A student can be both an English learner and have an identified disability. A student can be homeless and socioeconomically disadvantaged. Most students are included in multiple groups and focused efforts to support one identified student group can often serve to support others.

Referencing the 2022 CA Dashboard, the District reviewed performance on state indicators and local indicators for any areas that need significant improvement for “*low performance*” or “*significant performance gaps among student groups*,” as defined by the state.

Low Performance (defined as any state indicator in which overall performance was in the lowest category) or any local indicator “Not Met” or “Not Met for Two or More Years:”

- For state indicators, HBUHSD did not have any areas of overall performance in the lowest categories.
- For local indicators, HBUHSD received a rating of “Standard Met” in all areas.

Significant Performance Gaps Among Student Groups (defined as any state indicator for which performance for any student group was two or more performance levels below the “all student” performance):

The following performance gaps have been identified:

- Graduation Rate (overall Very High) – English Learners and Homeless (Medium), Students with Disabilities (Low)
- English Language Arts (overall High) – Homeless and African American (Low), English Learners and Students with Disabilities (Very Low)
- Mathematics (overall Medium) – English Learners, Homeless, Students with Disabilities, and African American (Very Low)
- Suspension Rate (overall Low*) – Students with Disabilities (High), Foster Youth (Very High)

*Please note that the Status level associated with the Suspension Rate Indicator is reversed (ranging from Very Low, Low, Medium, High, and Very High).

Other district data used in the evaluation of district strengths and needs are included within the *Measuring and Reporting Results* section for each goal within this LCAP. Areas of identified need include:

- 2022 Graduation Rate – All Students = 95.1%. Performance Gaps: Homeless Youth = 89.8%, English Learners = 86.6%, Students with Disabilities = 77.9%
- 2022 A-G Rate – All Students = 56.1%. Performance Gaps: Low Income = 46.8%, Hispanic = 36.0%, Homeless Youth = 32.7%, English Learners = 20.6%, Students with Disabilities = 12.6%
- 2022 Dropout Rates – All Students = 2.2%. Performance Gaps: English Learners = 6.0%, Homeless Youth = 5.8%

Planned Actions/Services to address these Identified Needs:

The actions below are aligned to specific needs of student groups and/or targeted supports for state priorities.

- Special Education Supports (Goal 2, Action 9): Ensure access to the full range of college preparatory and other courses necessary for students to meet high school graduation requirements. Increase opportunities for students with disabilities (SWD) to enroll in A-G eligible courses. Offer co-taught general education courses to provide necessary scaffolding and support for SWD while providing access to A-G eligible coursework.
- English Learner Supports (Goal 2, Action 7): Ensure all English learners receive both designated and integrated English Language Development support and access to the standard instructional program with instruction designed for English learners

to develop proficiency in English as rapidly and effectively as possible. This action is intended to improve our performance on the English learner progress indicator of the CA School Dashboard. Where feasible, offer Emerging Pathway course options for newcomers who have been in US schools for less than two years.

- Multi-Tiered System of Support (MTSS) (Goal 1, Action 10): Provide integrated and comprehensive student supports that focus on state standards, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. Use MTSS site teams to provide intervention and wellness support. Expand partnerships to provide additional support and resources for homeless youth.
- Extended Learning Opportunities (Goal 2, Action 3) Identify needs and provide study skills, remediation, and credit recovery opportunities during the school year to support students who are credit and skill deficient. Maintain programs that offer tutoring and support for students. Provide students with credit recovery and summer options to meet graduation requirements.
- Professional Development (Goal 1, Action 6): Provide professional learning opportunities for both certificated and classified staff in supporting the unique needs of English learners and students with disabilities (e.g., Constructing Meaning). Implement strategies from school refusal training to increase student attendance and engagement. Provide staff with information on available resources to support homeless youth, foster youth, and other students in need of supplemental support. Continue to build the capacity of administrators serving as instructional leaders to target identified needs at the site level.
- Data and Assessment (Goal 1, Action 9): Implement formative assessments within the Edge curriculum, the Reading Inventory (RI), and regular progress monitoring for English learners. Continue implementation and data monitoring connected to IXL for mathematics, which provides teachers with the insights needed to support each student with targeted instruction.
- College and Career Readiness (Goal 2, Action 1): Maintain a partnership with California College Guidance Initiative (CCGI). Continue to increase opportunities for students to enroll in CTE pathways and college credit courses. Promote CTE courses, college credit, and dual enrollment courses as A-G eligible.
- Parent and Family Engagement (Goal 3, Action 4): Provide multiple opportunities for parents and families to become engaged through parent education programs, parent presentations, resources and services, volunteer opportunities, input and decision-making through school governance, etc. Provide translation and interpretation services as needed for parents whose primary language is not English. Consider and address barriers to parent/family participation in the school community. Survey parents regarding preferred topics for future meetings.
- Communication & Outreach (Goal 3, Action 5): Promote positive school and district programs, services, and resources to increase students, family, and community awareness.
- Safe and Supportive Learning Environments (Goal 3, Action 2): To address the impact of school climate on student attendance, engagement, and motivation, provide professional learning opportunities and resources to support a positive school climate, such as trauma informed practices, restorative practices, digital literacy, social media/cyber-citizenship, and effective response to safety and security issues. Gather data from Intellispark surveys regarding school connectedness.

LCAP Highlights

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

The 2023-24 LCAP is grounded in HBUHSD's Mission: "We will educate, prepare, and inspire our students to change the world."

Goal 1: HBUHSD will provide a quality educational system to ensure positive student outcomes.

Goal 2: HBUHSD will provide quality educational programs and services to increase academic achievement and college/career readiness for all students.

Goal 3: HBUHSD will provide supports for student wellness and a climate conducive to learning.

The engagement of our educational partners during the development process of the 2023-24 LCAP has been substantial, with their input playing a major role in refining goals, actions, and metrics. Our educational partners continue to emphasize the need to help all students be successful academically, behaviorally, and social-emotionally.

The plan is designed to meet the needs of all students and demonstrates how the district intends to address the State's Eight Priorities. In addition, the plan describes increased and/or improved services intended to meet the unique needs of English learners, students from low-income families, and foster youth.

Key features of the 2023-24 HBUHSD LCAP include:

- **Multi-Tiered System of Support (MTSS), Student Wellness, and School Connectedness:** These actions are focused on supporting all aspects of student success. The MTSS framework focuses on aligning the entire system of initiatives, supports, and resources. The student wellness action focuses on staffing and resources provided for the benefit of students' social-emotional, mental health, behavioral, and physical well-being. School connectedness is another aspect of the student experience that contributes to higher levels of student motivation and engagement, which can also promote academic achievement. Each school continues to improve upon existing student supports provided through Wellness Centers.
- **Communication and Outreach:** The district will promote positive school and district programs, services, and resources to increase student, family, and community awareness.
- **English Learner Supports:** In coordination with other funding sources, the district continues to engage in a partnership with EL Achieve to offer professional learning opportunities for teachers to support English learners. The ongoing work will focus on tools and strategies for use across content areas for supporting our English learners and impacting all student learning (integrated English language development).
- **Homeless Youth Supports:** The district is partnering with Project Hope Alliance and expanding to more of our campuses next school year. They provide a social worker and can work with up to 30 students and their families. They provide resources, counseling, etc. for students experiencing homelessness.
- **College and Career Readiness:** The district will maintain a partnership with California College Guidance Initiative (CCGI) and continue to increase opportunities for students to enroll in CTE pathways and college credit courses.

- **Integration of Instructional Technology:** In coordination with other funding sources, the district will continue to provide a Chromebook for each student, continue to implement the use of interactive panels to classrooms, and provide training for teachers to integrate educational technology into their teaching strategies. The district will increase engagement of students through the use of the instructional technology, with an expectation of improving student outcomes for all students, especially targeting those students who need additional support to meet the state's challenging academic standards.
- **Extended Learning Opportunities:** In coordination with other funding sources, the district will continue to offer robust summer programs and intervention and enrichment opportunities during the school year. The district is also committed to offering a 24/7 online tutoring program, Tutor.com for all students in the district.

Common abbreviations used in the plan include:

HBUHSD: Huntington Beach Union High School District (district)

OC: Orange County (county)

CA: California (state)

LEA: local educational agency (school district)

EL: English learner

RFEP: reclassified fluent English proficient

LI: low-income students

FY: foster youth

SWD: students with disabilities

LCAP: Local Control and Accountability Plan

LCFF: Local Control Funding Formula

UC/CSU A-G: University of California/California State University subject requirements for eligibility for entry to CA public university

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.

None of the schools in HBUHSD have been identified for comprehensive support and improvement (CSI).

Support for Identified Schools

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

None of the schools in HBUHSD have been identified for comprehensive support and improvement (CSI).

Monitoring and Evaluating Effectiveness

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

None of the schools in HBUHSD have been identified for comprehensive support and improvement (CSI).

Engaging Educational Partners

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

The engagement of educational partners continues to play a critical role in supporting the district planning process. The Huntington Beach Union High School District (HBUHSD) is committed to using the LCAP to guide a cycle of continuous improvement. The engagement of parents, students, teachers, other staff, principals, administrators, and other community members continues to play a critical role in supporting the implementation, evaluation, and future adjustments to the plan. The following groups were actively involved in the LCAP development process described below:

LCAP Committee/Parent Advisory Committee: This committee is comprised of parents, students, teachers, assistant principals, principals, other school personnel, teachers of English learners, a homeless/foster youth representative, Special Education Local Plan Area (SELPA) administrator representative, representatives from local bargaining units (DEA, CSEA, HBSPA) and HBUHSD administrators. School site administrators were asked to recruit parents for the committee, including parents of low-income students, English learners, and foster youth. During the 2022-23 school year, the district scheduled four meetings with the LCAP Committee: October 6, 2022, January 12, 2023, March 30, 2023, and April 20, 2023. The LCAP Committee reviewed LCAP Federal Addendum plans and discussed parent and family engagement in October 2022. The LCAP Committee then reviewed district data in January 2023 to identify strengths and areas for improvement, contributing factors, and priorities. Data relevant to the development of the other planning documents were reviewed, and key findings were taken into consideration during the development of this plan. Additional LCAP Committee meetings in March and April 2023 provided an opportunity to receive input and feedback on the LCAP. Following a whole group presentation, participants were organized into breakout sessions facilitated by assistant principals. Our committee members reviewed the LCAP goals, actions, and metrics and noted strengths and additional areas for consideration. At the start of a committee meeting, presentation slides would address any questions or comments in writing from the prior meeting. Committee members were also provided a copy via email in follow up to questions/comments from meetings.

District English Learner Advisory Committee (DELAC)/ English Learner Parent Advisory Committee (ELAC): In HBUHSD, the enrollment of English learners is 10% (2022-23). HBUHSD's DELAC includes parents, administrators, teachers, classified staff members, and teachers who serve as Program for English Language Learners (PELL) Coordinators. The committee met on September 29, 2022, December 8, 2022, March 2, 2023, and May 4, 2023. DELAC members had an opportunity to provide input and feedback on the district's existing and planned programs and services for English learners. Discussions from these meetings were taken into consideration in the development of the LCAP.

LCAP Survey of parents, students, and staff: In addition to the involvement of educational partners on the LCAP Committee, the District conducted an online survey from February 1 to February 28, 2023, to gather feedback from all parents, staff, and students. The parent and student surveys were available in English, Spanish, and Vietnamese. The Orange County Department of Education supported the collection and reporting of parent and staff survey data. The survey provided educational partners with an opportunity to rate their level of agreement on various statements that represent our district goals. In addition, the survey included open

response items that provided an opportunity for respondents to share their perceptions on the district's areas of strength and areas for improvement.

HBUHSD Cabinet (Superintendent, Assistant Superintendents, and Directors): Members of the district cabinet participated in our LCAP Committee meetings, reviewed data, and were engaged in the process of developing the LCAP in alignment with district goals. As district leaders, the LCAP represents numerous key initiatives and priorities for HBUHSD.

Educational Services Division Team (Assistant Superintendent, Executive Director of Curriculum and Instruction, Executive Director of Special Education, Director of Information Systems, Director of Student Services, and Special Programs Administrators): The Team meets weekly throughout the school year. Throughout the LCAP development process, the team reviewed data and discussed feedback from educational partners. The team also reviewed and provided input for the written responses provided to the committee/parent advisory committee. On April 3, 2023, the team reviewed LCAP Survey results and feedback around strengths and needs from the LCAP Committee for consideration in finalization of LCAP actions and district planning. On April 24, 2023, the team reviewed a final summary of considerations for planning as compiled from all LCAP Committee feedback. The team also provided input on the local indicators and used the State Board of Education adopted self-reflection tools in reporting progress on the local indicators.

The public was notified of the opportunity to review and comment on the 2022-23 LCAP, with a notice included as part of the public hearing agenda. The 2022-23 LCAP was made available for inspection between May 31 and June 12 through Educational Services. The Board of Trustees reviewed data to be publicly reported for the local indicators as part of the process for the approval of the LCAP and budget.

Public Hearing: June 13, 2023

Board Adoption: June 27, 2023

A summary of the feedback provided by specific educational partners.

Based on the feedback from our educational partners such as parents, students, teachers, staff, and administrators, a few trends emerged. Themes from committee discussions included the following:

Metrics/Data Review:

Feedback on the metrics was collected during the LCAP Committee meeting, which was a group of educational partners consisting of parents, students, and staff.

- Performance gaps: Consideration for student groups whose performance is significantly lower than all students, especially English learners and students with disabilities, foster youth, and homeless youth.
- Credit deficiency: Freshman year and senior year trends for credit deficiency and subject area deficiencies.
- English learners: English learner progress, ELPAC participation rates, and support for long term English learners.
- Dual enrollment/college credit classes: Continue to provide more opportunities to earn college credits.

Actions:

Student wellness, social-emotional learning, mental health, climate, safety:

- Continue to focus on student wellness/social-emotional learning (parents, students, staff)
- Allocation of resources to support student wellness needs and professional learning for staff (staff)
- Student connectedness and a variety of options for students to stay engaged in school (parents, students)
- Promote healthy, well-rounded students (students, staff)
- School safety and inclusiveness (students, parents)

College/Career readiness:

- Maintain a wide range of course taking opportunities (including CTE, VPA, college credit/dual enrollment, AP/IB, etc.) (staff, parents)
- Continue to strengthen partnerships with community colleges for collaboration on needed pathways (staff)
- Focus on A-G completion rates and providing students the opportunity to meet requirements (staff)

Instructional support and extended day opportunities:

- Robust summer program opportunities to promote a well-rounded education (staff, parents)
- Offering multiple options for extended learning, credit recovery, and course remediation (parents, staff, students)
- MTSS systems that coordinate multidisciplinary support (staff)
- Ensure supports for English learners and students with disabilities (staff, parents, students)
- Partnerships with community agencies to provide resources for foster youth, homeless youth, low-income families, and other students and families in need of supplemental support (parents, staff)

Parent and family engagement:

- Home-school communication and continuity/consistency across sites in best practices for parent and family engagement (parents)
- Continue to recognize and build on existing strengths to build a strong network of school-family-community partnerships in schools (parents)

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

LCAP Committee: The LCAP Committee reviewed comprehensive data and provided input on the actions and metrics for each of our LCAP goals. The 2023-24 LCAP includes actions validated by the input from our educational partners:

Student wellness, social-emotional learning, mental health:

- Supporting student wellness/social-emotional learning, allocating of resources to support student wellness needs, promoting healthy, well-rounded students (Goal 3, Action 1)
- Focusing on student connectedness and a variety of options for students to stay engaged in school (Goal 3, Action 3)
- School safety and inclusiveness (Goal 3, Action 2)

College/career readiness:

- Maintaining a wide range of course taking opportunities (including CTE, VPA, college credit/dual enrollment, AP/IB, etc.) and address gaps in A-G completion (Goal 2, Action 1)
- Expand Career Technical Education (CTE) awareness and student participation in sequenced pathways aligned to careers (Goal 2, Action 2)

Instructional support and extended day opportunities:

- Providing professional learning for staff (Goal 1, Action 6)
- Robust summer program opportunities to promote a well-rounded education and provide study skills, remediation/ intervention, tutoring, and credit recovery targeted to support students who are credit deficient, skill deficient, and/or performing below grade-level standards (Goal 2, Action 3)
- Ensuring access to quality supplemental resources (Goal 1, Action 4)
- MTSS systems that coordinate multidisciplinary support (Goal 1, Action 10)

Parent and family engagement:

- Home-school communication and continuity/consistency across sites in best practices for parent and family engagement (Goal 3, Action 4 and Goal 3, Action 5)

District English Learner Advisory Committee (DELAC): Members of the DELAC committee voiced the importance of parent workshops and parent education opportunities. The district will continue to provide relevant and meaningful workshops for all families and will implement a new survey to support the development of district level parent presentations (Goal 3, Action 4). Members of the DELAC are also interested in programs and services to support English learners in school. The district is focused on providing professional development for teachers on providing integrated ELD strategies in all classrooms (Goal 1, Action 6 and Goal 2, Action 7).

LCAP Survey for parents, students, and staff: While improved from the prior year, the 2022-23 parent survey results indicated the need for continued communication and outreach efforts to address bullying and violence (safety). These areas are addressed in Goal 3, Action 5 (Communication & Outreach), and Goal 3, Action 2 (Safe & Supportive Learning Environments). The student survey results indicated the need for additional social-emotional supports (Goal 3, Action 1), school connectedness (Goal 3, Action 3), school cleanliness (Goal 3, Action 6), and student respect for staff (Goal 3, Action 2). Notably, the majority of student input could be categorized as wellness and climate related actions within LCAP Goal 3. The staff survey results indicated the need for additional professional development supports, opportunities to build professional capacity, and the culture of continuous improvement. These

areas are addressed in Goal 1, Action 6 (Professional Development and Support for Certificated and Classified Staff), which continues to reflect the district's priority initiatives for professional development in the coming year.

Educational Services Division: The Educational Services Division leadership reviewed and provided input on the LCAP Local Indicators. The team has also reviewed and provided feedback on the LCAP goals, metrics, and actions. Directors had an opportunity to add details and clarity to action descriptions. Various reports detailing performance on district and school level metrics, including survey results, were reviewed throughout the year for discussion. District leaders were provided a summary of LCAP Committee feedback/input after the conclusion of each committee meeting and discussed connections to current and future initiatives.

Principals and Assistant Principals: Principals and Assistant Principals meet monthly. Discussions taking place at these meetings support the development of the LCAP. Site administrative teams discussed a need for continued coaching and support in the areas of school and instructional leadership. With the increased focus on English learner strategies and AVID strategies, administrative teams have expressed a need for systemic support and structures for ongoing coaching and accountability for the implementation of professional learning initiatives.

Goals and Actions

Goal

Goal #	Description
1	HBUHSD will provide a quality educational system to ensure positive student outcomes.

An explanation of why the LEA has developed this goal.

The educational system in HBUHSD consists of our six comprehensive high schools, one continuation high school, one alternative high school, and an adult school. The central office supports district operations related to educational services, business services, and personnel services. Coordination of all aspects of the educational system are required to ensure positive student outcomes. HBUHSD has developed this goal to focus attention on the coordinated aspects of centralized services that impact student learning.

In reviewing the outcomes for the metrics tied to this goal, the district recognizes the need to maintain high levels of achievement overall on state assessments, but also the need to review any disparities between student groups. Particularly with our English learners, students with disabilities, foster youth, low-income students, and students experiencing homelessness, we see areas for improvement. The disparities are identified in the *Measuring and Reporting Results* section of the plan below.

Through a coordination of centralized services, the HBUHSD educational system can focus on increasing the number of students who graduate prepared for the future. Our Class of 2022 graduation rate for all students was 95.1%. Our A-G completion rate was 56.1%. Actions in this LCAP will help address the observed disparities among student groups and aim to increase our overall rates. HBUHSD is committed to providing relevant and meaningful professional development for teachers and staff because we believe that well-prepared teachers and leaders are essential for providing effective, high-quality instruction so that all students can learn and thrive. Professional development will include a focus on strategies that will address the identified needs of foster youth, English learners, and low-income students.

Note: All actions marked as “Contributing” with a “Y” to indicate “yes” are actions that are principally directed to address the identified needs of English learners, foster youth, and/or low-income students. For each action being provided to an entire school or across the entire school district an explanation of how the needs of foster youth, English learners, and low-income students were considered first and how these actions are effective in meeting the goals for these students are contained in the plan section titled, “*Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for LCAP Year 2023-24.*”

State Priorities addressed in this LCAP goal:

- 1 Basic Conditions (Teachers, Materials)
- 2 Implementation of State Standards
- 7 Course Access

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Cohort graduation rates (DataQuest) four-year adjusted cohort graduation rate	2019-2020: All: 94% SWD: 78.9% EL: 86.2% LI: 91.3% FY: 58.3% Homeless: 88% (Non-Alt rate: 93.9%)	2020-2021: All: 93.0% SWD: 76.9% EL: 81.1% LI: 90.0% FY: 94.4% Homeless: 87.5% (Non-Alt rate: 95%)	2021-2022: All: 95.1% SWD: 77.9% EL: 86.6% LI: 93.7% FY: * (less than 10) Homeless: 87.5% (Non-Alt rate: 95.9%)	<i>Leave blank until 2024</i>	Maintain or improve graduation rates (At or above 94%)
UC/CSU 'A-G' subject requirements	2019-2020: All: 51.9% SWD: 11.9% EL: 22.8% LI: 45% FY: 21.4% RFEP: 48.1%	2020-2021: All: 53.0% SWD: 12.7% EL: 20.6% LI: 43.6% FY: 17.6% RFEP: 65.3%	2021-2022: All: 56.1% SWD: 12.6% EL: 20.6% LI: 46.8% FY: * (less than 10) RFEP: 64.8%	<i>Leave blank until 2024</i>	Increase 3% for all student groups
Credit deficiency Grads missing one A-G subject area	Class of 2020: Missing 5 credits or less: 4.7% (185/3913) Missing any number of credits in just one subject area: 14.1% (565/3913)	Class of 2021: Missing 5 credits or less: 6.1% (203/3326) Missing any number of credits in just one subject area: 15.1% (503/3326)	Class of 2022: Missing 5 credits or less: 6.1% (222/3629) Missing any number of credits in just one subject area: 12.6% (458/3629)	<i>Leave blank until 2024</i>	Decrease by 2% of graduates who miss completing the A-G requirement in only one subject area.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Smarter Balanced (SBAC) English Language Arts (Dashboard)</p> <p>(% of students scoring at achievement levels Standard Met & Exceeded)</p>	<p>2019-2020: SBAC assessments were suspended due to the COVID-19 pandemic.</p> <p>2018-2019: All: 75% SWD: 25% EL: 13% RFEP: 82% LI: 65%</p>	<p>2020-2021: All: 82% SWD: 33% EL: 26% RFEP: 85% LI: 72%</p>	<p>Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.</p> <p>2021-2022: All: 73% SWD: 28% EL: 15% RFEP: 84% LI: 66%</p>	<p><i>Leave blank until 2024</i></p>	<p>Increase 1% annually for all student groups</p>
<p>Smarter Balanced (SBAC) Mathematics (Dashboard)</p> <p>(% of students scoring at achievement levels Standard Met & Exceeded)</p>	<p>2019-2020: SBAC assessments were suspended due to the COVID-19 pandemic.</p> <p>2018-2019: All: 49% SWD: 8% EL: 8% RFEP: 54% LI: 36%</p>	<p>2020-2021: All: 65% SWD: 13% EL: 22% RFEP: 70% LI: 52%</p>	<p>Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.</p> <p>2021-2022: All: 45% SWD: 9% EL: 7% RFEP: 52% LI: 36%</p>	<p><i>Leave blank until 2024</i></p>	<p>Increase 1% annually for all student groups</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>California Science Test (CAST)</p> <p>(% of students scoring at achievement levels Standard Met & Exceeded)</p>	<p>2019-2020: CAST was suspended due to the COVID-19 pandemic.</p> <p>2018-19: All: 42.35% SWD: 12.08% EL: 3.98% RFEP: 46.36% LI: 32.65%</p>	<p>2020-21: CAST was not administered due to the COVID-19 pandemic</p>	<p>2021-22: All: 46.76% SWD: 12.56% EL: 2.04% RFEP: 53.03% LI: 38.20%</p>	<p><i>Leave blank until 2024</i></p>	<p>Increase 1% annually for all student groups</p>
<p>Early Assessment Program (EAP) English Language Arts</p> <p>Prepared for college: “College-ready” (SBAC ELA Achievement Level 4 - Standard Exceeded) and “Conditionally-ready” (SBAC ELA Achievement Level 3 – Standard Met)</p>	<p>2019-2020: SBAC and EAP assessments were suspended due to the COVID-19 pandemic.</p> <p>2018-2019: All: 75% SWD: 25% EL: 13% RFEP: 82% LI: 65%</p>	<p>2020-2021: All: 82% SWD: 33% EL: 26% RFEP: 85% LI: 72%</p>	<p>Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.</p> <p>2021-2022: All: 73% SWD: 28% EL: 15% RFEP: 84% LI: 66%</p>	<p><i>Leave blank until 2024</i></p>	<p>Increase 1% annually for all student groups</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Early Assessment Program (EAP) Mathematics</p> <p>Prepared for college: “College-ready” (SBAC Math Achievement Level 4 - Standard Exceeded) and “Conditionally-ready” (SBAC Math Achievement Level 3 – Standard Met)</p>	<p>2019-2020: SBAC and EAP assessments were suspended due to the COVID-19 pandemic.</p> <p>2018-2019: All: 49% SWD: 8% EL: 8% RFEP: 54% LI: 36%</p>	<p>2020-2021: All: 65% SWD: 13% EL: 22% RFEP: 70% LI: 52%</p>	<p>Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.</p> <p>2021-2022: All: 45% SWD: 9% EL: 7% RFEP: 52% LI: 36%</p>	<p><i>Leave blank until 2024</i></p>	<p>Increase 1% annually for all student groups</p>
<p>Teacher misassignments, assignments, and credentialing (Local Indicator)</p>	<p>2020-21: 48 Teachers</p> <p>2020-21: 100% of teachers in the district are credentialed</p>	<p>2021-22: 66 Teachers</p> <p>2021-22: 100% of teachers in the district are credentialed</p>	<p>2022-23: 39.5 FTE Teachers</p> <p>Based on new Teacher Assignment Monitoring Outcomes (TAMO) report – Out-of-field, Intern, and Ineffective.</p> <p>2022-23: 100% of teachers in the district are credentialed</p>	<p><i>Leave blank until 2024</i></p>	<p>Decrease the total number of teachers misassigned</p> <p>100%</p>
<p>Access to a broad course of study (Local Indicator)</p>	<p>2020-21: 100% Data Source: CALPADS</p> <p>2019: Local Indicator MET on CA Dashboard.</p>	<p>2021-22: 100%</p>	<p>2022-23: 100%</p> <p>2022: Local Indicator MET on CA Dashboard.</p>	<p><i>Leave blank until 2024</i></p>	<p>100%</p> <p>Local Indicator MET on CA Dashboard.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards (Local Indicator: State’s reflection tool)	2020-21: 100% Data Source: CALPADS 2019: Local Indicator MET on CA Dashboard.	2021-22: 100%	2022-23: 100% 2022: Local Indicator MET on CA Dashboard.	<i>Leave blank until 2024</i>	100% Local Indicator MET on CA Dashboard.
Textbooks (access to standards-aligned instructional materials)	2020-21: 100% of HBUHSD students have access to standards-aligned textbooks/instructional materials.	2021-22: 100% of HBUHSD students have access to standards-aligned textbooks/instructional materials.	2022-23: 100% of HBUHSD students have access to standards-aligned textbooks/instructional materials.	<i>Leave blank until 2024</i>	100% of HBUHSD students will have access to standards-aligned textbooks/instructional materials.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Effective Instruction	<p>Support student learning by recruiting and retaining highly qualified teachers, administrators, and classified support staff.</p> <ul style="list-style-type: none"> Fully credentialed and appropriately assigned teachers will implement effective instruction to support all students toward meeting academic goals. Site administrators will manage school operations and serve as instructional leaders. Classified support staff will provide efficient and reliable support to school operations and contribute to a welcoming environment for students and parents. Other district personnel will support schools in providing quality programs and ensure all county, state, and federal regulations are met. <p>Maintain a competitive salary schedule to recruit highly qualified staff who will work to achieve positive student outcomes.</p> <p>Continue to monitor teacher assignments to ensure appropriate placement based on credentials.</p>	\$108,895,448	N
2	Instructional Support Services	<p>Provide instructional support personnel to support student needs in the classroom. LEA-wide instructional support staff services are principally directed to support identified needs of English learners, low-income students, and foster youth, and contribute to increased/improved services. Services will benefit educationally disadvantaged youth in need of additional intervention support, smaller instructional grouping strategies, and differentiated instruction.</p> <p>Instructional support services will also provide ongoing teacher support by content area through content specific teacher facilitators.</p>	\$187,088	Y

Action #	Title	Description	Total Funds	Contributing
2	Instructional Support Services (continued)	Continue to ensure that English learners, low-income students, foster youth have access to the full range of college preparatory courses. Increase access to A-G courses and provide support for student success in A-G courses. This contributing action will address the gaps in performance on the academic indicator and graduation rate for EL, FY, LI students.		
3	Implementation of State Standards	All students will have appropriate standards-aligned textbooks and instructional materials, including digital instructional materials, and will be enrolled in all required areas of study.	\$2,183,052	N
4	Resources to Support Course Access	<p>Maintain instructional materials, supplies, and/or other resources to support classrooms needs in all content areas. LEA-wide resources to support course access are principally directed to support identified needs of English learners, low-income students, and foster youth, and contribute to increased/improved services. This action supports students by increasing and improving the opportunities for hands-on learning and real-world application of concepts taught in content areas. Expenditures in this action are intended to:</p> <ul style="list-style-type: none"> • Improve program quality, student engagement, and student access to programs. • Support program needs in all content areas to provide a well-rounded education, including, but not limited to: English language arts, academic language/writing skills, English language development, mathematics, science, history/social studies, world language programs, visual and performing arts, and Career Technical Education (CTE) programs. • Supplement support for students with specific needs (including specialized program curriculum and support), including academic, behavioral, social-emotional, and other wellness needs. 	\$2,027,590	Y

Action #	Title	Description	Total Funds	Contributing
4	Resources to Support Course Access (continued)	<ul style="list-style-type: none"> For school level plans, please visit school websites, listed on page one of this plan. <p>This contributing action will improve equity and access to educational resources for EL, FY, LI students.</p>		
5	New Teacher Induction and Support	<p>The HBUHSD Induction Program provides our candidates with an individualized, job-embedded system of mentoring, support, and professional learning for every teacher in their first two years in the profession. Beginning in their first year of teaching, our program guides candidates towards clearing their preliminary teaching credential as we prepare and inspire our candidates to meet the needs of all students through innovative learning. Candidates focus on strategies for working with different student populations and on instructional practices for differentiating instruction. The program is designed to support candidates in meeting each standard of the California Standards for the Teaching Profession.</p>	\$153,778	N
6	Professional Development and Support for Certificated and Classified Staff	<p>HBUHSD will continue to provide professional development for certificated and classified staff. Professional learning opportunities are primarily planned around strategies, programs, or topics addressing identified needs of English learners, low-income students, and foster youth. HBUHSD will develop and provide a cohesive program of professional learning to support student success. Districtwide and site-based professional development opportunities will be aligned to areas of focus and based on identified school and/or student needs.</p> <p>Areas of focus for professional development:</p> <ul style="list-style-type: none"> State Academic Standards and content specific professional learning for effective instructional practices. Teacher capacity and instructional leadership for specific district/school priority initiatives and programs. Professional development services for administrators. 	\$1,063,156	Y

Action #	Title	Description	Total Funds	Contributing
6	Professional Development and Support for Certificated and Classified Staff (continued)	<ul style="list-style-type: none"> • Collaboration with instructional staff to evaluate and modify instructional practices. • Opportunities for classified staff based on interests and district/school needs. <p>The action includes costs associated with other actions:</p> <ul style="list-style-type: none"> • Instructional technology and technology tools (Aligned with Goal 1, Action 8) • Multi-Tiered System of Supports (MTSS) (Aligned to Goal 1, Action 10) • College and career readiness programs and services (Aligned with Goal 2, Action 1) • Advancement Via Individual Determination (AVID) strategies (Aligned with Goal 2, Action 4) • Advanced Placement (AP)/ International Baccalaureate (IB) strategies for teaching (Aligned with Goal 2, Action 5) • Next Generation Science Standards (Aligned to Goal 2, Action 6) • Programs for English learners, including both integrated and designated English Language Development (Aligned to Goal 2, Action 7) • Co-teaching strategies to meet student needs supporting the least restrictive environment (Aligned with Goal 2, Action 9) <p>LEA-wide professional development opportunities are principally directed to support identified needs of English learners, low-income students, and foster youth, and contribute to increased/improved services. This contributing action will address the gaps in performance on the academic indicator and graduation rate for EL, FY, LI students.</p> <p>Professional development activities will also be coordinated with federal Title II programs and the Educator Effectiveness Block Grant (EEBG).</p>		

Action #	Title	Description	Total Funds	Contributing
7	Information and Technology Services	Manage necessary information and technology systems of the district to support the infrastructure and operations of the school district and school sites. Provide media technology, network services, and systems and applications support for staff and student needs. Continue updating technology infrastructure on an ongoing basis including hardware, software and internet systems (i.e., wireless access points and security firewall).	\$5,011,333	N
8	Instructional Technology Tools and Library/Media Resources to Enhance Teaching and Learning	<p>Continue to ensure equity and access to technology tools and learning supports for all students. Instructional technology and library/media services are principally directed to support identified needs of English learners, low-income students, and foster youth, and contribute to increased/improved services.</p> <ul style="list-style-type: none"> • Provide all students with a Chromebook. • Teachers will use available online resources to communicate with students and parents regarding student performance and progress (e.g., grades, assignments, attendance). • Implement the use of interactive panels in classrooms that expand and support the integration of technology in our schools. • Continue to embed technology tools in all curricular areas (i.e., Desmos, Pear Deck, Canvas, Edulastic, Turn It In, etc.) that support student engagement, real-time formative feedback, and assessment. • Continue to provide extended time to utilize district and site resources for students such as extended library hours. • Continue to evaluate district technology resources and implementation progress. <p>This contributing action will improve equity and access to instructional technology and library/media resources for EL, FY, LI students.</p>	\$1,674,260	Y

Action #	Title	Description	Total Funds	Contributing
9	Data and Assessment	<p>Provide evaluation services for the collection of data and the completion of evaluation reports for local schools, the district, and state. Use multiple state and local metrics to measure achievement and progress. Use data to inform instruction and to identify students with targeted instructional needs. Support the use of formative assessments for specific programs to measure student learning to inform instruction.</p> <p>Data and assessment services are principally directed to support identified needs of English learners, low-income students, and foster youth, and contribute to increased/improved services. Data is used to identify needs, inform instructional practices, and to evaluate effectiveness of programs, particularly to address the disparities in data as identified with at-risk students, including English learners, low-income students, and foster youth. This contributing action will address the gaps in performance on the academic indicator and graduation rate for EL, FY, LI students.</p>	\$302,242	Y
10	Multi-Tiered System of Support (MTSS)	<p>MTSS lead teachers at each comprehensive school site will coordinate processes to ensure the alignment of systems necessary for all students' academic, behavioral, and social success at their school site. MTSS-related support, strategies, and programs are principally directed to support identified needs of English learners, low-income students, and foster youth, and contribute to increased/improved services. This contributing action will address the gaps in performance on the academic indicator and graduation rate for EL, FY, LI students.</p> <ul style="list-style-type: none"> • Ensure progress monitoring for all students (with a focus on early intervention in grades 9 and 10). • Continue to implement evidence-based programs, strategies, and student interventions. • Expand credit attainment options and continue to utilize research-based math and reading programs to close achievement gaps. 	\$0	Y

Action #	Title	Description	Total Funds	Contributing
10	Multi-Tiered System of Support (MTSS) (continued)	<ul style="list-style-type: none"> Implement programs and practices to support the social-emotional, wellness, and mental health needs of students. Coordinate available programs offered by the district, school, and community-based organizations to support the social-emotional needs of students. <p>(Note: Planned expenditures are embedded in Goal 1, Action 2, Goal 1, Action 6, and Goal 1, Action 9)</p>		

Goal Analysis for 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.

The 2022-23 LCAP Goal 1 had 10 actions. In Goal 1, although estimated actual expenditures were higher than planned. Actions 1.1, 1.2, 1.3, 1.5, 1.7, 1.8, 1.9, and 1.10 were implemented as planned. Implementation of Action 1.4 (Resources to Support Access) was estimated based on prior site plans and anticipated spending on necessary “instructional materials, supplies, and/or other resources to support classrooms needs in all content areas.” Since this was budgeted based on the first full year of return to post-pandemic schooling, many of the plans were underestimated. Many schools rebuilt or revitalized their programming and determined the need for additional resources over the course of the 2023-24 school year, months after the finalization of the LCAP. The change in the implementation of Action 1.6 (Professional Development and Support for Certificated and Classified Staff) is similar. School sites expanded plans for professional development, increasing costs for substitute teachers and hourly pay for compensation outside of regular hours. In these two actions, while planned actions were met, the substantive difference is explained as a significant expansion from what was initially planned.

The implementation of professional development in HBUHSD has been a major success. The LCAP Staff Survey contains multiple items measuring the percent of favorable responses related to professional development. The survey disaggregated data between school site staff and non-site staff. The district saw significant gains in the percent of staff responding favorably, as well as a larger number of respondents. As one example: “The district provides useful professional development opportunities for all employees” – School Site Staff: Ratings went from 58.5% favorable in 2022 to 99.2% in 2023 – Non-Site Staff: from 62.1% favorable in 2022 to 73.2% in 2023.

Although improved, the district continues to face staffing challenges in different areas. Another significant challenge has been the coordination of ongoing and one-time funding sources with overlap in allowable uses. This requires ongoing conversations with site administrators, staff, and educational partners, and can be difficult to strategize. This sometimes results in misalignment between planning and execution of plans, resulting in readjustment of plans.

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.

In Goal 1, the estimated actual expenditures for all ten actions were higher than the budgeted expenditures, although not all would be considered material differences. For those which are material differences, Actions 1.1, 1.2, 1.5, 1.7, and 1.9 are explained by the increase in personnel costs, not only due to the negotiated raise for the 2022-23 school year, but also the negotiated raise for the 2021-22 school year, which was paid out in the 2022-23 school year. Action 1.5 was due to the negotiated raise as well as the increase in the number of stipends paid to coaches who work with our new teachers through our Induction Program. Actions 1.1, 1.2, 1.7, and 1.9 are heavily weighted in personnel costs. For Action 1.3, school sites offered more opportunities for professional development, conferences, and other extra hourly opportunities that were charged to this general fund action. Expenditures included substitute costs and extra hours. As stated above, Action 1.4 was estimated based on prior site plans and anticipated spending on necessary “instructional materials, supplies, and/or other resources to support classrooms needs in all content areas.” Since this was budgeted based on the first full year of return to post-pandemic schooling, many of the plans were underestimated. Many schools rebuilt or revitalized their programming and determined the need for additional resources over the course of the 2023-24 school year, months after the finalization of the LCAP. The increase in expenditures for Action 1.6 was due to expanded plans for professional development and the increased costs for substitute teachers and hourly pay for compensation outside of regular hours.

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

The 2022-23 LCAP Goal 1 actions supported the district in maintaining progress toward the goal.

The percentage of students scoring at achievement levels *Standard Met* and *Standard Exceeded* was 75% in 2019, 82% in 2021, and 73% in 2022. In mathematics, the percentage of students meeting and exceeding standards was 49% in 2019, 65% in 2021, and 45% in 2022. In 2021, the district saw higher scores due to low test participation rates and other factors surrounding the COVID-19 pandemic. Results from 2021 should be interpreted with caution. In comparison to results from 2019, the percentage of HBUHSD students meeting or exceeding standards declined 1.57 percentage points in ELA (from 74.71 to 73.14) and declined 3.65 percentage points in math (from 48.93 to 45.28). Where we may have anticipated a decline in scores, our district's actions to mitigate the challenges brought on by the pandemic have allowed our student outcomes to hold relatively steady.

On the CA Dashboard, HBUHSD outperforms the State in English Language Arts, Mathematics, Graduation Rate, and Suspension Rate. Making comparisons against prior years and is not advised, but if we do make comparisons from the 2019 Dashboard, we find that HBUHSD (district overall) performance levels are the same for all reported indicators, except for grad rate, where we are one level better than before.

The district has maintained stability in graduation rates, A-G completion rates, and college enrollment rates. Our four-year cohort graduation rate continues to trend upward, with 95.1% of all students graduating with a regular high school diploma in 2022 (up from 93.0% in 2021). The A-G completion rate in 2022 was 56.1%, an increase from 53.0% in 2021.

These data indicate that the actions implemented in Goal 1 were effective in supporting progress.

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

The 2022-23 LCAP Goal 1 Actions were maintained for the 2023-24 LCAP. A couple of key changes made to the planned actions for the coming year are Actions 1.4, 1.5, and 1.6. After a review of site budgeting trends, we will continue to anticipate increased spending on resources to support course access (1.4) and professional development and support for certificated and classified staff (1.6). In Action 1.5, we anticipate a fewer number of new teachers being hired due to declining enrollment, which would reduce the number of coaches needed to support new teachers. For actions such as professional development, integration of instructional technology and library resources, and data and assessment, little change was made to the description of the action, but the input and feedback of our educational partners will serve to guide and focus our implementation of these actions. For example, building “teacher capacity,” “instructional leadership,” and “collaboration” are key themes for professional development. Our educational partners have expressed their need for more reflective learning walks, opportunities for job-alike collaboration, and professional development focused on serving high need students. Feedback is shared with district leadership for consideration in planning professional development goals for the 2023-24 school year.

Within the metrics, we have transitioned to using the new Teacher Assignment Monitoring Outcomes (TAMO) report to identify the number of full-time equivalent (FTE) teachers who are considered misassignments (i.e., out-of-field, intern, and ineffective) based on the state’s definitions.

In addition, the district will consider disaggregating “college-ready” and “conditionally ready” data for the Early Assessment Program (EAP) metric for the next three-year cycle of the LCAP.

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

Goal

Goal #	Description
2	HBUHSD will provide quality educational programs and services to increase academic achievement and college/career readiness for all students.

An explanation of why the LEA has developed this goal.

HBUHSD developed Goal 2 to focus our efforts toward assuring that students graduate from high school, ready for college and careers, and prepared to pursue the future of their choosing. The actions in Goal 2 focus on improving our desired outcomes for post-secondary readiness.

Our college and career-ready graduates will have:

- Met the UC/CSU entrance requirements.
- Mastery of rigorous knowledge and skills in core academic disciplines.
- The skills necessary to be successful in charting their postsecondary path.
- Successfully participated in postsecondary opportunities through advanced coursework (i.e., College Credit Courses, Advanced Placement, International Baccalaureate) as well as Career Technical Education (CTE) Pathways.

Each of our schools must continue to offer quality educational programs and services to ensure progress in this goal. Specific programs and services are determined based on the strengths and needs of each community served. This LCAP goal contains actions implemented at school sites, most of which benefit all students, but are particularly supportive of the needs of English learners, low-income students, and foster youth, and other at-risk students.

This goal also includes “limited” actions, which are those that are specifically targeted to a specific student group and their unique needs. These actions are intended to support student groups with observed achievement and/or opportunity gaps and increase/improve services. These include AP/IB Support (Goal 2, Action 5), English Learner Support (Goal 2, Action 7), Homeless and Foster Youth Supports (Goal 2, Action 8), and Special Education Supports (Goal 2, Action 9).

Note: All actions marked as “Contributing” with a “Y” to indicate “yes” are actions that are principally directed to address the identified needs of English learners, foster youth, and/or low-income students. For each action being provided to an entire school or across the entire school district an explanation of how the needs of foster youth, English learners, and low-income students were considered first and how these actions are effective in meeting the goals for these students are contained in the plan section titled, *“Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for LCAP Year 2023-24.”*

State Priorities addressed in this LCAP goal:

4 Pupil Achievement

8 Other Pupil Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
UC/CSU A-G subject requirements completion rates	2019-2020: All: 51.9% SWD: 11.9% EL: 22.8% LI: 45% FY: 21.4% RFEP: 48.1%	2020-2021: All: 53.0% SWD: 12.7% EL: 20.6% LI: 43.6% FY: 17.6% RFEP: 65.3%	2021-2022: All: 56.1% SWD: 12.6% EL: 20.6% LI: 46.8% FY: 0% RFEP: 64.8%	<i>Leave blank until 2024</i>	Increase 3% for all student groups
A-G deficiency Grads missing one A-G subject area	Class of 2020: Missing 5 credits or less: 4.7% (185/3913) Missing any number of credits in just one subject area: 14.1% (565/3913)	Class of 2021: Missing 5 credits or less: 6.1% (203/3326) Missing any number of credits in just one subject area: 15.1% (503/3326)	Class of 2022: Missing 5 credits or less: 6.1% (222/3629) Missing any number of credits in just one subject area: 12.6% (458/3629)	<i>Leave blank until 2024</i>	Decrease by 2% of graduates who miss completing the A-G requirement in only one subject area. <i>(Correction from 3% to 2% to match Goal 1 desired outcome for same metric)</i>
CTE Pathway completer and participant rates	2019-2020: 238 Grade 12 Completers (6.0%) 485 Grade 12 Participants (12.3%) <i>(CALPADS 3.15) - 3946</i>	2020-21: 360 Grade 12 Completers (9.2%) 1,379 Grade 12 Participants (35.1%) <i>(CALPADS 3.15) - 3926</i>	2021-22: 354 Grade 12 Completers (9.0%) 1,221 Grade 12 Participants (31.0%) <i>(CALPADS 3.15) - 3945</i>	<i>Leave blank until 2024</i>	Increase 2% annually
Combined A-G and CTE rate	2020-21: 223 students	2020-21: 223 students (6.7%) <i>(Senior Eval Export)-3326</i>	2021-22: 346 students (9.5%) <i>(Senior Eval Export)-3629</i>	<i>Leave blank until 2024</i>	Increase 1% annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College enrollment data College enrollment immediately after high school (2yr+4yr) National Student Clearinghouse	Class of 2020: 71.92%	Class of 2021: 73.4%	Class of 2022: 74.2%	<i>Leave blank until 2024</i>	Increase 2% annually the graduates who enroll in school (2yr+4yr) the fall immediately after high school
SAT/ACT <i>Changed metric from participation rates to average scores as a result of feedback from educational partners.</i>	2019-2020: SAT: 41.72% tested ACT: 11.8% tested	2021-22: Average SAT score: Overall 1275 English 626 Math 649 Average Composite ACT score: 26	2021-22: Average SAT score: Overall 1272 English 627 Math 648 Average Composite ACT score: 26	<i>Leave blank until 2024</i>	Maintain average scores above SAT <i>College and Career Readiness Benchmarks</i> English 480 Math 530 Maintain or increase average Composite ACT score
College/Career Indicator (Dashboard)	2019-2020: No available data due to the suspension of the CA Dashboard for the 2019-2020 school year 2018-2019: 55.3% prepared (yellow)	2020-21: No available data due to the suspension of the CA Dashboard for the 2020-21 school year	2021-22: Not Reported in 2022	<i>Leave blank until 2024</i>	Increase 2% annually for all student groups
AP pass rates	2019-2020: 75.4%	2020-2021: 68.5% <i>(Testing during year of distance learning due to the pandemic)</i>	2021-2022: 72.1%	<i>Leave blank until 2024</i>	Increase pass rate or maintain above 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>English Language Proficiency Assessments for California (ELPAC) progress</p> <p>English Learner Progress Indicator on CA Dashboard</p>	<p><i>2019-2020: Summative ELPAC assessments were suspended in March 2020 due to the COVID-19 pandemic</i></p> <p>2018-2019: Percent of students at Level 4 (Well Developed) 9th grade: 29.65% 10th grade: 33.33% 11th grade: 19.15% 12th grade: 19.26%</p> <p>2019 Dashboard: 51.2% making progress towards English language proficiency</p>	<p><i>2020:21: ELPAC participation rate was low due to COVID-19 pandemic</i></p> <p>2020-2021: Percent of students at Level 4 (Well Developed) 9th Grade: 23.20% 10th Grade: 37.96% 11th Grade: 30.61% 12th Grade: 26.80%</p> <p>2021 Dashboard: No available data due to the suspension of the CA Dashboard</p>	<p>2021-2022: Percent of students at Level 4 (Well Developed) 9th Grade: 15.88% 10th Grade: 23.66% 11th Grade: 17.78% 12th Grade: 14.54%</p> <p>2022 Dashboard: 45.5% making progress towards English language proficiency</p>	<p><i>Leave blank until 2024</i></p>	<p>Overall Score:</p> <p>1) Grades 9 & 10: for each grade level increase the percent of students scoring at Level 4 by 1%</p> <p>2) Grades 11 & 12: for each grade level, increase the percent of students scoring at Level 4 by 2%</p>
Reclassification rate	<p>2019-2020: 9% as of March 2020</p> <p><i>Schools closed due to the COVID-19 pandemic.</i></p>	<p>2020-2021: 4.8%</p> <p><i>*Due to lack of test scores from 2019-2020, fewer students were eligible for reclassification in 2020-2021</i></p>	2021-2022: 14.7%	<i>Leave blank until 2024</i>	Increase reclassification rate annually by 2%.
Long-term English learner rates Number/Percent of LTELs	2019-2020: 733 students (12.9% of “Ever-EL” or 4.6% of all students)	2020-2021: 1,154 students (20.9% of all “Ever-EL” or 7.4% of all students)	2021-2022: 1,235 students of all students (22.7% of all “Ever-EL” or 8.2% of all students)	<i>Leave blank until 2024</i>	Reduce the percent of students remaining in LTEL status

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs and services enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	2020-21: 100% Data Source: School site master schedules show additional support courses for English learners.	2021-22: 100%	2022-23: 100%	<i>Leave blank until 2024</i>	100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	College and Career Readiness	<p>HBUHSD schools will provide programs and services that support students' college and career readiness and exploration of post-secondary options. Programs and services include dual enrollment and other college credit course opportunities, the California College Guidance Initiative, and guidance services.</p> <ul style="list-style-type: none"> Expand the use of college readiness tools to inform and align students' strengths and interests to post-secondary goals. Support costs associated with textbooks, materials, and fees for dual enrollment and college credit course opportunities for students during the summer, fall, and spring semesters. <p>LEA-wide college/career readiness initiatives are principally directed to support identified needs of English learners, low-income students, and foster youth, and contribute to increased/improved services. This contributing action will address the gaps in A-G rate completion for EL, FY, LI students.</p> <p>(Note: Planned expenditures are coordinated with the A-G Completion Improvement Block Grant funds)</p>	\$2,110,188	Y
2	Career Technical Education	<p>Expand Career Technical Education (CTE) awareness and student participation in sequenced pathways aligned to careers. CTE pathway courses help prepare students for post-secondary career paths in a range of high-wage and in-demand careers, engaging students in high-interest courses, providing choices to explore potential future job options, and preparing students with a strong foundation toward entry in a technical school or college/university upon graduation.</p>	\$5,000	N

Action #	Title	Description	Total Funds	Contributing
2	Career Technical Education (continued)	<p>Provide students with access to programs of study that align with state board-approved career technical education standards. CTE classes and the relevant experiences embedded in these classes help educate and expose students to the reality that engaging in the workforce and preparing for college need not be mutually exclusive as evidenced by students' participation in work-based learning opportunities through the district's 43 CTE pathways.</p> <ul style="list-style-type: none"> • Expand CTE Community College Pathway Days. • Integrate CTSOs (Career Technical Student Organization) into CTE pathways. The mission of a CTSO is to enhance student learning through contextual instruction, leadership and personal development, applied learning and real-world application. • Create marketing videos to promote programs and educate students, families, and the communities about the various programs available. • Support the organization of high-quality experiences that help students to identify and explore their career interests and prepare for career options through practical experience (work-based learning continuum). <p>LEA-wide career technical education initiatives are principally directed to support identified needs of English learners, low-income students, and foster youth, and contribute to increased/improved services. This contributing action will address the gaps in A-G rate completion for EL, FY, LI students and provide additional opportunities for career exploration and preparation.</p> <p>[Note: Planned expenditures are coordinated with CTEIG, Perkins, K12 SWP, K-16 Collaborative, AIG, and CTE Teach Grant Funds]</p>		

Action #	Title	Description	Total Funds	Contributing
3	Extended Learning Opportunities – Interventions and Enrichment	<p>Provide extended learning opportunities for intervention and enrichment. Programs will include study skills, remediation/ intervention, tutoring, and credit recovery targeted to support students who are credit deficient, skill deficient, and/or performing below grade-level standards.</p> <ul style="list-style-type: none"> • Maintain programs that offer tutoring and support for students. • Provide students with a variety of credit recovery and remediation options, both during the school year and summer, to meet graduation requirements. • Provide a summer program that addresses the needs of students for credit recovery, remediation, and acceleration/enrichment. • Continue to offer a 24/7 online tutoring program, Tutor.com for all students in the district. <p>This contributing action will address the gaps in performance on the academic indicator and graduation rate for EL, FY, LI students. (Note: Planned expenditures are coordinated with Expanded Learning Opportunities Grant (ELOG) funds and Learning Recovery Emergency Block Grant funds)</p>	\$1,026,634	Y
4	Advancement Via Individual Determination (AVID)	<p>Continue to offer the Advancement Via Individual Determination (AVID) program at all comprehensive high schools. Support AVID implementation to close opportunity gaps by focusing on key foundational elements of AVID:</p> <ul style="list-style-type: none"> • Explicit teaching of skills and techniques for academic success. • Building teacher capacity for embedding AVID strategies in instructional practice. 	\$1,068,236	Y

Action #	Title	Description	Total Funds	Contributing
4	AVID (continued)	<ul style="list-style-type: none"> • Building a culture of college and career readiness. • Creating an environment of high expectations. • Providing one-to-one and/or small group tutorials, and • Maintaining strong student-teacher relationships. • Enhancing the AVID experience by supporting college visits/tours and other activities that promote the college-going culture. <p>LEA-wide AVID implementation is principally directed to support identified needs of English learners, low-income students, and foster youth, and contribute to increased/improved services. This contributing action will address the gaps in A-G rate completion and post-secondary enrollment rates for EL, FY, LI students.</p>		
5	AP/IB Support	Supplement funding for low-income students who take Advanced Placement (AP) and International Baccalaureate (IB) exams. This is a 'limited' contributing action supporting low-income students.	\$65,000	Y
6	STEAM	<p>Implement STEAM (Science, Technology, Engineering, Arts, Mathematics) education initiatives. Increase opportunities to promote student interest in STEAM careers and engagement in STEAM related courses, programs, and activities. Support student participation in STEAM related courses, clubs/organizations, and competitions. To maintain a relevant and high-quality program, assess needs to acquire STEAM-related materials, supplies, and equipment.</p> <p>LEA-wide STEAM initiatives are principally directed to support identified needs of English learners, low-income students, and foster youth, and contribute to increased/improved services. This contributing action will address the gaps in pupil engagement metrics for EL, FY, LI students, including chronic absenteeism, suspension rates, and dropout rates.</p> <p>(Note: Expenditures in this action are embedded in Goal 1, Action 4, and supported based on site-level needs and student interests.)</p>	\$0	Y

Action #	Title	Description	Total Funds	Contributing
7	English Learner Supports	<p>English learners have full access to the State Academic Standards and the English Language Development (ELD) standards to gain academic knowledge and English language proficiency.</p> <p>Ensure all English learners receive both designated and integrated ELD support and access to the standard instructional program with instruction designed for English learners to develop proficiency in English as rapidly and effectively as possible. Where feasible, a school may establish Emerging Pathway course options for newcomers who have been in US schools for less than two years. The district ELD Facilitator and site-level PELL Coordinators will coordinate and provide EL support services, including professional development, coaching and support for teachers, progress monitoring of ELs and assignment of interventions as needed, parent engagement opportunities, and/or other supports as determined by site needs.</p> <p>The ELD program will continue to ensure that English learners can meet the annual English language development objectives. Support for English learners to achieve annual progress includes use of bilingual instructional support personnel, implementation of supplemental curriculum, and additional materials and supplies.</p> <p>This is a 'limited' contributing action supporting English learners.</p> <p>(Note: Planned expenditures for certificated staffing are embedded in Goal 1, Action 1, planned expenditures for professional development are embedded in Goal 1, Action 6, and supplemental program support is coordinated with Title III, Part A funds)</p>	\$1,851,016	Y

Action #	Title	Description	Total Funds	Contributing
8	Homeless and Foster Youth Supports	<p>Provide supplementary services for foster and homeless youth. Maintain a district-level homeless youth liaison and a liaison at each school site. Maintain ongoing collaboration with key staff in county child welfare agency, mental health agencies, county office of education foster youth services program, foster family agencies and other placement providers, and other entities providing care and services to foster youth within the district.</p> <ul style="list-style-type: none"> • Continue ongoing review of best practices for supporting the needs of foster youth. • Continue to identify the homeless and foster 11th and 12th graders and meet with each student to educate them regarding the graduation credits exemption (AB 1806/AB 167/216). • Allocate funds for academic supports and remediation; transportation; and costs and fees for sports and extracurricular programs. • Provide professional development for site teachers to work effectively with homeless and foster youth. • Annually update a resource guide for homeless and foster youth for use by staff and families. • Partner with Project Hope Alliance (PHA) and expand services to additional sites. PHA social worker to provide resources, counseling, etc. for students experiencing homelessness. • Contract with agencies providing specific case management services, as appropriate. <p>This is a 'limited' contributing action supporting foster youth and low-income/homeless students.</p> <p>(Note: Planned expenditures for items of cost are embedded in Goal 1, Action 4 and planned expenditures for professional development are embedded in Goal 1, Action 6)</p>	\$0	Y

Action #	Title	Description	Total Funds	Contributing
9	Special Education Supports	<p>Maintain and provide co-teaching classes and the number of co-teaching sections based on student needs in order to support the least restrictive environment.</p> <p>Provide professional development for special education case managers regarding graduation requirements and college requirements.</p> <p>Increase opportunities for students with disabilities to enroll in A-G eligible courses.</p> <p>Continue to implement Unified Programs (e.g., Unified Sports, United Sound, Unified Cheer, and Unified Arts) to promote social inclusion through shared training and shared experiences.</p> <p>Parents of students with disabilities will continue to have the opportunity to participate in their child's education through events like the Community Advisory Committee and the District College Night.</p> <p>(Note: Planned expenditures are coordinated with state and federal funds for special education.)</p>	\$0	N

Goal Analysis for 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.

The 2022-23 LCAP Goal 2 had 9 actions. In Goal 2, all actions were implemented as planned to achieve the articulated goal.

The growth of AVID programs (Goal 2, Action 1) continues to be an area of success. In 2021-22, the AVID program was expanded to include Fountain Valley High School. In 2022-23, Edison High School was added and all comprehensive high schools now offer AVID programs. The program continues to produce positive outcomes for students. In addition, schools have rebuilt many intervention and enrichment programs, increasing the availability of program options.

Another area of success has been the increased support for English learner programs. The district's partnership with E.L. Achieve and efforts to expand the Constructing Meaning (CM) approach for integrated ELD has been well received. CM professional development opportunities are being offered at both the district and site level. The district is committed to progress monitoring for English learners and has created new processes, protocols, and tools to support schools in identifying students in needs of additional support.

One of the challenges has been the ongoing performance gaps identified for specific student groups. In Goal 2, we include actions to support English learners, homeless and foster youth, and special education students. Our educational partners have expressed a need for increased communication and training around available resources, supports, and strategies for ensuring our students all have opportunities to improve their outcomes.

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.

In Goal 2, the estimated actual expenditures for Actions 2.1, 2.3, and 2.4 were higher than the budgeted expenditures, although Action 2.1 would not be considered a material difference. For Actions 2.3 and 2.4, the differences are explained by the increase in personnel costs, not only due to the negotiated raise for the 2022-23 school year, but also the negotiated raise for the 2021-22 school year, which was paid out in the 2022-23 school year. Expenditures for Action 2.2 are less than anticipated due to the use of other grant funding. Action 2.5 covers AP/IB test fees for low-income students, and while budgeted for \$65,000, the estimated actual need for the 2022-23 school year was \$43,917. Lastly, expenditures in Action 2.7 were lower than what was budgeted. Supplemental programs for English learners, as a contributing action, have multiple sources of funding for allowable uses. In 2022-23, the district was able to implement certain programs through these alternate funding sources.

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

A review of the metrics included in Goal 2 of the 2021-22 LCAP indicates that the district is maintaining progress toward the goal. This goal contains metrics aligned to post-secondary success, such as A-G completion rates, A-G deficiency, college enrollment rates, AP pass rates, and data related to English learner metrics. HBUHSD A-G completion rates increased from 51.9% in 2020 to 53% in 2021 to 56.1% in 2022. A-G deficiency by 5 or less credits has remained steady at 6.1%. College enrollment rates increased slightly from 71.92% for Class of 2020 to 73.4% for Class of 2021 to 74.2% for the Class of 2022. The Advanced Placement (AP) pass rate has again risen above the district's 70% goal, with a 2021-22 pass rate of 72.1%. These data appear to indicate that the actions implemented in Goal 2 were effective in supporting progress or maintaining progress.

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

The 2022-23 LCAP Goal 2 Actions were maintained for the 2023-24 LCAP. Similar to the description of changes planned for 2023-24, little change was made to the description of actions in Goal 2, but the input and feedback of our educational partners will serve to guide and focus our implementation of these actions. Our educational partners have expressed the need to review resources and tools to support college readiness and guidance/counseling services, the need to maintain a wide range of course taking opportunities (including CTE, VPA, college credit/dual enrollment, AP/IB, etc.) and the need to address gaps in A-G completion.

In Action 2.2, the district will expand Career Technical Education (CTE) awareness and student participation in sequenced pathways aligned to careers. The district has added two additional elements to the action: a) creating marketing videos to promote programs and educate students, families, and the communities about the various programs, and b) organizing high-quality experiences that help students to identify and explore their career interests and prepare for career options through practical experience (work-based learning continuum).

Another district priority in the 2023-24 LCAP is to maintain robust summer program opportunities to promote a well-rounded education and provide study skills, remediation/ intervention, tutoring, and credit recovery targeted to support students who are credit deficient, skill deficient, and/or performing below grade-level standards. These programs, both during summer and during the school year, are one of the primary strategies for ensuring the district maintains high graduation rates and will support the continued improvement of A-G completion rates.

For English learner programs, reflections on prior year outcomes for English learners continue to show a need for improvement. Schools have made major strides in ensuring high participation rates for the Summative English Language Proficiency Assessments for California (ELPAC). Course placement and professional development for teachers to implement strategies to support English learners, and progress monitoring have key elements of Action 2.7.

One change was made in the reporting of outcomes. For the Long-Term English Learner (LTEL) rates, the outcomes reported have been clarified. The outcome for this metric now reports two percentages: a) represented as a percent showing the number of LTELs divided by “Ever ELs” (all students who are currently or were ever designated as an English Learner) and b) represented as a percent showing the number of LTELs divided by the total student population.

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.

Goal

Goal #	Description
3	HBUHSD will provide supports for student wellness and a climate conducive to learning.

An explanation of why the LEA has developed this goal.

HBUHSD believes ensuring equity in education is a necessary component in narrowing the achievement/opportunity gap. We provide evidence-based systems of support for all students to improve student outcomes. In addition to academic support, the district recognizes the need to coordinate systems for student wellness and to maintain a climate conducive to learning. The MTSS framework guides the coordination of these systems of support. This goal was developed to focus on strategies that would positively impact student outcomes for pupil engagement and school climate, as well as parent and family engagement.

Our students' attendance rates have remained consistent over the last five years with the most recent data showing a 93% attendance rate. While the CA School Dashboard does not include the Chronic Absenteeism Indicator as a metric for high school districts, the HBUHSD chronic absenteeism rate for the 2021-22 school year was 21.1% (in comparison to K-12 rates for OC = 21.3% and CA = 30.8%). We will continue to provide support to prevent absences from accumulating and students falling behind academically. We believe that student attendance is enhanced by caring individuals and trusted relationships. Our Multi-Tiered System of Support (MTSS) will continue to provide services to identify and meet the academic, behavioral, and social-emotional needs of all students with teachers knowing the name, face, and story of students they serve.

HBUHSD is committed to providing a safe and supportive learning environment. Students who feel safe and supported at school tend to have better school attendance and academic achievement. Results from the 2022-23 student survey indicate that 80% of our grades 9-12 students strongly agree/agree that they feel safe at their school.

Ongoing research shows that parent and family engagement in schools positively impacts student achievement, absenteeism, and graduation. HBUHSD will continue to partner with families and the community to support student progress towards graduating from high school. The district will also work to keep our schools a welcoming culture that encourages parent participation. Results from the 2022-23 parent survey indicate that 80% of our parents believe that their student's school has a welcoming culture, and 83% of parents believe that they are greeted with courtesy and respect.

Note: All actions marked as "Contributing" with a "Y" to indicate "yes" are actions that are principally directed to address the identified needs of English learners, foster youth, and/or low-income students. For each action being provided to an entire school or across the entire school district an explanation of how the needs of foster youth, English learners, and low-income students were considered first and how these actions are effective in meeting the goals for these students are contained in the plan section titled, *"Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for LCAP Year 2023-24."*

State Priorities addressed in this LCAP goal:

1 Basic Services (facilities)
 3 Parental Involvement
 5 Pupil Engagement
 6 School Climate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local climate survey on school safety Students Parents Staff (Local Indicator)	2020-21: % of favorable responses Students: 83% Parents: 84% Staff: Not surveyed	2021-22: % of favorable responses Students: 85% Parents: 88% Staff: 91%	2022-23: % of favorable responses Students: 80% Parents: 86% Staff: 85%	<i>Leave blank until 2024</i>	Maintain or increase the percentage of favorable responses.
Local climate survey on connectedness Students (Local Indicator)	2020-21: % of favorable responses Students: 88% of students feel their school has a positive learning environment.	2021-22: % of favorable responses Students: 85% of students feel their school has a positive learning environment. 89% of students believe they have sufficient opportunities to participate in clubs, sports, programs, electives, or activities at this school they enjoy. (new item)	2022-23: % of favorable responses Students: 83% of students feel their school has a positive learning environment. 89% of students believe they have sufficient opportunities to participate in clubs, sports, programs, electives, or activities at this school they enjoy.	<i>Leave blank until 2024</i>	Maintain or increase the percentage of favorable responses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Local climate survey on connectedness</p> <p>Parents Staff (Local Indicator)</p>	<p>2020-21: % of favorable responses</p> <p>Parents: 67% of parents agree that the school provides a wide array of academic, cultural, and personal experiences to engage students.</p> <p>Staff: Not surveyed</p>	<p>2021-22: % of favorable responses</p> <p>Parents: 88% of parents agree that the school provides a wide array of academic, cultural, and personal experiences to engage students.</p> <p>Staff: 94% of staff believe that students have opportunities to engage in school programs or activities that they enjoy.</p>	<p>2022-23: % of favorable responses</p> <p>Parents: 84% of parents agree that the school provides a wide array of academic, cultural, and personal experiences to engage students.</p> <p>Staff: 94% of staff believe that students have opportunities to engage in school programs or activities that they enjoy.</p>	<p><i>Leave blank until 2024</i></p>	<p>Maintain or increase the percentage of favorable responses.</p>
<p>Facilities ratings (Local Indicator)</p> <p>Facility rating on SARC (School Accountability Report Card) SARC</p>	<p>2019-2020: All schools received an overall facility rating of 'Exemplary' on their SARCs except for Valley Vista with an overall facility rating of 'Good/Exemplary'</p>	<p>2020-2021: All schools received an overall facility rating of 'Exemplary' on their SARCs.</p>	<p>2021-2022: Overall facility rate of 'Exemplary': CHS and HBHS</p> <p>Overall facility rate of 'Good': EHS, FVHS, MHS, OVHS, WHS, VvHS</p>	<p><i>Leave blank until 2024</i></p>	<p>All schools will receive an overall facility rate of 'Exemplary' on their SARCs</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rates (Dashboard)	2019-2020: All Students: 1.7% EL: 3.8% SWD: 4.5% LI: 2.5% Homeless: 4.5% FY: 5.5%	2020-2021: All Students: 0.1% EL: 0.1% SWD: 0.3% LI: 0.1% Homeless: 0.3% FY: 1.9%	2021-2022: All Students: 2.1% EL: 4.4% SWD: 6.1% LI: 3.0% Homeless: 4.6% FY: 18.9%	<i>Leave blank until 2024</i>	Decrease by 0.5% annually for all student groups
Expulsion rates (Beginning in 2021-22, counts all expulsions, even when the term of the expulsion has been shortened or the enforcement of the expulsion was suspended.)	2019-2020: 5 students or 0.03%	2020-2021: 0 students or 0%	2021-2022: 26 students or 0.17%	<i>Leave blank until 2024</i>	Continue to decrease or maintain an expulsion rate below 0.15% for all students
Attendance rates (Calculated as ADA days attended/ days enrolled)	2019-2020: No data due to mandatory school closures due to COVID-19 pandemic. 2018-2019: All: 95.4% SWD: 91.2% EL: 93.4% LI: 94.2% RFEP: 96.8%	2020-2021: Attendance rates include students participating on-line. All: 95.5% SWD: 94.3% EL: 95.3% LI: 96.1% RFEP: 97.7%	2021-2022: Attendance rates include students participating on-line. All: 93.0% SWD: 89.3% EL: 91.0% LI: 92.2% RFEP: 98.2%	<i>Leave blank until 2024</i>	Increase attendance rates annually by 0.2% for all student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism (Defined as students who were absent for 10 percent or more of the instructional days they were enrolled to attend)	2019-2020: No data due to mandatory school closures due to COVID-19 pandemic 2018-2019: 10.7%	2020-2021: 5.1%	2021-2022: 21.1%	<i>Leave blank until 2024</i>	Decrease a minimum of 0.5% annually
Dropout rates	2019-2020: All: 2.05% SWD: 3.82% EL: 6.54% LI: 3.34% FY: 20.83% Homeless: 5.09%	2020-2021: All: 4.03% SWD: 7.62% EL: 11.48% LI: 5.93% FY: 5.56% Homeless: 10.17%	2021-2022: All: 2.15% SWD: 0.00% EL: 6.01% LI: 2.95% FY: 0.00% Homeless: 5.77%	<i>Leave blank until 2024</i>	Decrease the cohort dropout rates 0.5% annually for all student groups
ACCESS transfers (Alternative, Community, and Correctional Education Schools and Services)	2019-2020: 120 Students	2020-2021: 40 Students	2021-2022: 58 Students	<i>Leave blank until 2024</i>	Continue to decrease the number of students transferred to ACCESS from prior year.
Parent and family engagement: Decision Making (Local Indicator: State's reflection tool) Results of parent survey are also disaggregated by school site and provided to administration (c.1)	2019: Local Indicator MET on CA Dashboard. 2020-21: % of favorable responses 52% believes their school seeks parent input when making decisions	2021-22: % of favorable responses 77% believes their school seeks parent input when making decisions	2022: Local Indicator MET on CA Dashboard. 2022-23: % of favorable responses 76% believes their school seeks parent input when making decisions	<i>Leave blank until 2024</i>	Local Indicator MET on CA Dashboard. Maintain or increase the percentage of favorable responses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent and family engagement: Parental participation for unduplicated pupils (c.2)	<p>2020-21: % of favorable responses</p> <p>85% feel their school communicates in a timely manner.</p> <p>57% feel their school establishes strong relationships with families.</p>	<p>2021-22: % of favorable responses</p> <p>89% feel they are kept informed about district and/or school events.</p> <p>84% feel the school has a welcoming culture that encourages parent participation.</p>	<p>2022-23: % of favorable responses</p> <p>91% feel they are kept informed about district and/or school events.</p> <p>80% feel the school has a welcoming culture that encourages parent participation.</p>	<i>Leave blank until 2024</i>	Maintain or increase the percentage of favorable responses.
Parent and family engagement: Parental participation for individuals with exceptional needs (c.3)	Voting members of the Community Advisory Committee (CAC) and outreach to families through public postings and mailings	Voting members of the Community Advisory Committee (CAC) and outreach to families through public postings and mailings	Voting members of the Community Advisory Committee (CAC) and outreach to families through public postings and mailings	<i>Leave blank until 2024</i>	Maintain Community Advisory Committee (CAC) membership and outreach to families for participation in CAC

Actions

Action #	Title	Description	Total Funds	Contributing
1	Student Wellness	<p>Provide appropriate student supports for social-emotional, mental, behavioral, nutritional, and physical wellness. Student supports are provided by staff, including wellness specialists, school psychologists, school counselors, nurses, speech and language pathologists, vision and audiological services, and food services staff.</p> <p>LEA-wide wellness initiatives are principally directed to support identified needs of English learners, low-income students, and foster youth, and contribute to increased/improved services. This contributing action will address the gaps in pupil engagement metrics for EL, FY, LI students, including chronic absenteeism, suspension rates, and dropout rates.</p>	\$2,687,445	Y
2	Safe and Supportive Learning Environments	<p>Ensure that school campuses are safe and supportive environments by implementing programs and practices that yield positive student outcomes. Continue to develop and implement programs and strategies that support positive school climate, including inclusive practices, restorative practices, trauma informed practices, and related training for staff and students. Continue to promote "Name, Face, Story" as an important component of building inclusive communities and a positive climate on campuses. Provide resources related to digital literacy, social media and cybercitizenship and respond effectively to safety and security issues as they relate to technology usage. Continue to inform parents and students about programs that allow for open flow communication with respect to safety concerns on campus, including anonymous reporting.</p>	\$2,027,541	Y

Action #	Title	Description	Total Funds	Contributing
2	Safe and Supportive Learning Environments (continued)	LEA-wide safe and supportive school initiatives are principally directed to support identified needs of English learners, low-income students, and foster youth, and contribute to increased/improved services. This contributing action will address the gaps in pupil engagement metrics for EL, FY, LI students, including chronic absenteeism, suspension rates, and dropout rates.		
3	School Connectedness	<p>Provide opportunities and increased access for students to be involved and engaged in school (clubs/organizations, athletics, special programs, school activities, assemblies, educational trips, etc.). Provide schools with guidance, support, and resources to increase students' sense of belonging and school connectedness.</p> <p>LEA-wide school connectedness initiatives are principally directed to support identified needs of English learners, low-income students, and foster youth, and contribute to increased/improved services. This contributing action will address the gaps in pupil engagement metrics for EL, FY, LI students, including chronic absenteeism, suspension rates, and dropout rates.</p>	\$3,033,654	Y
4	Parent & Family Engagement	<p>Plan high-quality parent and family engagement opportunities.</p> <ul style="list-style-type: none"> • Provide information on post-secondary options and educational resources unique to each grade level. • Expand the use of college readiness tools to inform parents and align students' strengths and interests to post-secondary goals. • Survey families to determine topics of interest and offer Parent University workshops on relevant topics. • Provide educational opportunities through Parent University, site communications, parent groups, and classes. 	\$1,197,293	Y

Action #	Title	Description	Total Funds	Contributing
4	Parent & Family Engagement (continued)	<ul style="list-style-type: none"> Continue to provide training on how to navigate the parent/student portal (My.hbuhd.edu) for families. Increase availability, awareness, and access to family education programs (i.e., PLI, Grupo Crecer, etc.) to support EL student achievement. Provide drug and alcohol awareness and student wellness education. Increase outreach efforts to encourage parental participation in site and district decision making. <p>LEA-wide parent and family engagement initiatives are principally directed to support identified needs of English learners and low-income students and contribute to increased/improved services. This contributing action will improve parent and family engagement perceptions included in our annual LCAP survey for EL and LI students.</p>		
5	Communication & Outreach	<p>Promote positive school and district programs, services, and resources to increase student, family, and community awareness. In addition to other methods of communication, use technology and media to increase the potential for parent/student participation related to curricular and co-curricular programs. Evaluate barriers to participation and provide communication and outreach services to inform parents/families about school and district programs, events/activities, resources, and other involvement opportunities. Provide translation and interpretation services as requested and/or as necessary.</p> <p>LEA-wide communication and outreach initiatives are principally directed to support identified needs of English learners and low-income students and contribute to increased/improved services. This contributing action will improve parent and family engagement perceptions included in our annual LCAP survey for EL and LI students.</p>	\$279,230	Y

Action #	Title	Description	Total Funds	Contributing
6	Well-Maintained School Facilities	Provide resources for operational/facility needs to ensure a safe, secure learning and working environment.	\$28,342,678	N

Goal Analysis for 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.

The 2022-23 LCAP Goal 3 had 6 actions. In Goal 3, all actions were implemented as planned to achieve the articulated goal. Action 3.1 is one of the district's greatest strengths and an area of much attention. Services and support provided by wellness specialists, student support school psychologists, other wellness resources, and partnering agencies provide much needed support to students, families, and staff. Our schools continue to build upon their efforts to ensure students are aware of the various resources available to them in the area of student wellness.

One of the challenges related to Goal 3, connected to Action 2.6, would be the delay in supply chain for HVAC related repair needs. This is evident in the Facility Rating metric. Where schools received a rating of "Good" and not the highest mark of "Exemplary," it was often noted that HVAC system and/or controls needed replacement at one or more locations on campus. In all cases, HVAC repairs/replacement are under contract for repair in 2023.

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

In Goal 3, the estimated actual expenditures for Actions 3.1, 3.3, 3.4, and 3.6 were higher than the budgeted expenditures. Estimated actuals for Actions 3.2 and 3.5 were underbudget, although not to be considered material differences. Action 3.5 was underbudget due to position vacancies. For Actions 3.1, 3.4, and 3.6, with a large portion attributed to personnel costs, the differences are explained by the increase in personnel costs, not only due to the negotiated raise for the 2022-23 school year, but also the negotiated raise for the 2021-22 school year, which was paid out in the 2022-23 school year. One of the larger materials differences between budgeted expenditures and estimated actual expenditures is in Action 3.3, School Connectedness. This is due to personnel expenses that were not originally captured within the LCAP, as well as higher levels of school activity post-COVID (such as trips and competitions) and other activities that were not initially planned for 2022-23 until the first interim.

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

A review of the metrics included in Goal 3 of the 2022-23 LCAP indicates that the district is maintaining progress toward the goal. Outcomes from Goal 3 metrics reflect the challenges being faced in schools. While our district's academic outcomes have been

maintained or shown growth, our climate and engagement metrics do not. These metrics demonstrate the need to invest in greater supports for our schools, staff, students, and families. Our schools have restored and/or rebuilt their programs and there is a recognition that more can be done. Specific actions, such as Action 3.3, show that schools have greatly increased the amount of funding invested in school connectedness strategies. Increased spending, recognizing the priority around wellness and engagement, is a measure of progress. While some of our metrics show the outcomes from the 2021-22 school year, it is the implementation of programs in 2022-23 and the start of 2023-24 reported on next year's LCAP that will reflect the increased efforts from the 2022-23 school year. For the LCAP Survey in 2022-23, overall participation rates increased from the prior year. Increasing participation rates was a goal that we met. Overall, the district believes that the actions implemented in Goal 3 are effective in supporting progress or maintaining progress.

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

The 2022-23 LCAP Goal 3 Actions were maintained for the 2023-24 LCAP. Little change was made to the description of actions in Goal 3, but the input and feedback of our educational partners will serve to guide and focus our implementation of these actions. The desired outcome for the expulsion rate metric was adjusted for 2023-24. After the pandemic, the calculation of the expulsion rate now considers all expulsions, even if the term of the expulsion has been shortened or the enforcement of the expulsion was suspended. Since the count now includes stipulated expulsions, an explanation was added to the metric, and the desired outcome was adjusted. In addition, notes have been added to support clarity around the meaning of certain metrics. While our schools have restored and/or rebuilt their programs, more emphasis will be placed on student wellness, student and parent/family engagement, and school connectedness and belonging. As a result of feedback from educational partners, actions related to school connectedness, communication and outreach, and school facilities will be continued for the 2023-24 LCAP year.

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.

Former Goal (2022-23 School Year Only)

Goal #	Description
4	Valley Vista High School will increase graduation rates and other student outcomes by providing a positive environment conducive to learning and creating authentic and meaningful learning experiences that will ensure high levels of student motivation, student engagement, and school connectedness.

An explanation of why the LEA has developed this goal.

This goal was active for the 2022-23 school year only. The information below is being provided for reporting on outcomes and analysis of how the goal was carried out in the 2022-23 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Four-Year Adjusted Cohort Graduation Rate	2020-21: 66.7%	Not Applicable (New goal)	2021-22: 77.6%	Not Applicable (Goal no longer active)	2023-24: > 70% (CA Dashboard: Medium Level for DASS Schools)
Non-Grads Due to Credit Deficiency	2020-21: 41	Not Applicable (New goal)	2021-22: 15	Not Applicable (Goal no longer active)	2023-24 < 35
Attendance Rate	2020-21: 66.6%	Not Applicable (New goal)	2021-22: 84.9%	Not Applicable (goal no longer active)	2023-24: \geq 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
After School and Summer School Credit Acquisition	Summer 2020-21: 219 credits earned After School 2020-21: 265 credits earned	Not Applicable (New goal)	Summer 2021-22: 482 credits earned After School 2021-22: 1161.5 credits earned 2022-23: 1462.5 credits earned (as of 6/15/23)	Not Applicable (Goal no longer active)	Summer 2023-24: > 350 credits earned 2023-24: After School > 700 credits earned
Senior ACT Portfolio	2020-21: 75% Completion Rate	Not Applicable (New goal)	2021-22: 84% Completion Rate	Not Applicable (Goal no longer active)	2020-21: > 85% Completion Rate
Learning Environment <i>"I feel that the learning environment at this school is positive and supportive."</i> (Parent LCAP Survey)	2021-22: Percent of Favorable Responses = 83.3% (Districtwide rate in absence of VvHS data)	Not Applicable (New goal)	2022-23: Percent of Favorable Responses = 84.9% (Districtwide rate in absence of VvHS data)	Not Applicable (Goal no longer active)	Percent of Favorable Responses > 90% (VvHS data)

2022-23 Actions

(These actions are presented for reference only. Goal 4 was implemented in the 2022-23 school year. Goal 4 is not included in the 2023-24 LCAP. Therefore, total funds are marked as \$0.)

Action #	Title	Description	Total Funds	Contributing
1	Student and Parent Engagement Center	<p>Create a multi-purpose student and parent engagement center that will support, motivate, and engage students in their academic pursuits. The space usage plan will include:</p> <ul style="list-style-type: none"> • STEAM Makers Space to build student engagement with hands-on opportunities to connect to academic standards and student learning. • Flexible learning space for classes to use for tutoring and academic support. • Staff development for professional learning. • Parent & family engagement opportunities, including orientations, community technology support, parent meetings, presentations, family engagement events, etc. • Library and technology resources to support students in coursework and to research college and career interests. 	\$0	Y
2	Supplemental Resources	Enrich student experiences in the classroom through the use of supplemental curriculum resources for academic core and elective courses, including supplemental classroom instructional materials, equipment, and upgraded technology. Provide other necessary materials/supplies to support student wellness, support student transportation needs, and to mitigate other barriers to student success.	\$0	Y
3	Expanded Day Opportunities	Implement expanded learning opportunities, including intervention programs in a variety of content areas.	\$0	Y

Goal Analysis for 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.

Goal 4 was implemented as planned. There were no substantive differences in planned actions and actual implementation of these actions during the 2022-23 school year. The greatest success of this action was demonstrated by the improvements in the metrics measuring progress toward the goal. The four-year adjusted cohort graduation rate increased from 66.7% in 2021 to 77.6% in 2022. The number of credits earned through the availability of after school offerings was more than doubled since 2021, and the 2022-23

school year has seen a nearly 80% increase in after school credits earned since the baseline year. The biggest challenge was in the process of acquiring necessary components for the multi-purpose student and parent engagement center. Procurement procedures and supply chain issues caused greater than anticipated delays. The school is still awaiting delivery on some of the final components needed to complete the project.

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

The only area that would be considered a material difference between budgeted expenditures and estimated actual expenditures would be Goal 4, Action 2. We are reporting \$0 in actual expenditures. This is largely due to the anticipation that the Goal 1, Action 1 project would be overbudget, which was identified as the priority for the school. Some expenditures for technology-related items not yet received will likely be carried over as expenses in the 2023-24 school year, and absorbed into the planned expenditures of Goal 1, Action 8.

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

The effectiveness of this action was demonstrated by the improvements in the metrics measuring progress toward the goal. The four-year adjusted cohort graduation rate increased from 66.7% in 2021 to 77.6% in 2022. The number of credits earned through the availability of after school offerings increased from 219 summer credits and 265 after school credits earned in 2020-21 to 482 summer credits and 1161.5 after school credits earned in 2021-22. While the 2022-23 school year has not yet concluded, the school has already reported 1,462.5 after school credits earned during the 2022-23 school year. The school anticipates a continued upward trend for the graduation rate and credits earned in 2022-23. In addition, the school has seen attendance rates increase and non-grads due to credit deficiency decline. In addition, for 2022-23, the LCAP Student Survey results found that the percent of students reporting a “positive learning environment” at Valley Vista High School increased 3% from 90% in 2022 to 93% in 2023. The percent of students reporting feeling “connected to my school” increased 5% from 66% in 2022 to 71% in 2023.

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.

Since Goal 4 was active only in the 2022-23 school year, there are no changes for 2023-24 to be reported.

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 for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$18,310,040	\$0

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
10.25%	0%	\$0	10.25%

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.

Local Control Funding Formula (LCFF) Supplemental Grant funds are used to support services that are principally directed toward and are effective in meeting the needs of foster youth, English learners, and low-income students in the state and local priority areas. Increasing academic achievement, college/career readiness, and wellness are important focus areas for the Huntington Beach Union High School District (HBUHSD). There are several actions that are being implemented across the district that are the most effective use of funds to meet the goals of foster youth, English learners, and low-income students. The explanations below include a discussion of identified needs and planned implementation.

College and Career Support

HBUHSD reviewed data around rates of college enrollment in a 2-year or 4-year post-secondary institution immediately after high school. From 2018-19 to 2019-20, the rates had dropped from 78.9% to 71.92%. The most recent data have shown an increase in college enrollment rates, with 74.2% of students from the Class of 2022 enrolling in college. This is a 0.8% increase from 2021. The data for college enrollment of our low-income students and English learners demonstrates that college and career readiness is an even greater need. For the Class of 2022, 68.4% of low-income students enrolled in college, whereas 79.2% of students who were

not economically disadvantaged enrolled in college. For English learners, the gap is even greater, with 47.1% enrolling in college, as compared to 76.1% of students who are not English learners. Low-income students and English learners are also less likely than their peers to persist in college and less likely to complete a degree within six years. English learners, low-income students, and foster youth have lower rates for meeting the A-G subject requirements. In 2022, HBUHSD had an overall A-G completion rate of 56.1%, 20.6% for English learners, 46.8% for low-income students, and 0% for foster youth. A-G subject area completion rates are important because the courses are necessary to meet eligibility for entrance to a four-year public university in California (UC/CSU).

As a high school district, we have dedicated several contributing actions to address these areas of need. The following contributing actions are implemented districtwide but are principally directed to serve the identified needs of our low-income students, English learners, and foster youth as described above.

- College and Career Readiness (Goal 2, Action 1)
- Career Technical Education (Goal 2, Action 2)
- Advancement Via Individual Determination (AVID) (Goal 2, Action 4)

We expect that the combination of these actions will positively impact college enrollment rates, A-G completion rates, the CA Dashboard College Career Indicator, and district LCAP Survey ratings related to perceptions of college and career support. Effectiveness of these continuing actions was determined by the positive feedback of our educational partners, increased rates of college enrollment, and a 3% increase in 2022 of students responding that they have had opportunities to discuss college/career goals with an adult at school (following a 6% increase the prior year). These actions are some of the most effective uses of LCFF-supplemental funding, as supported by educational research and experience around the importance of “college knowledge” and the impact on underserved students.

Supplemental Learning Opportunities

Low income, English Learners, and foster youth are more likely to underperform in key subject areas and are less likely than their peers to graduate high school and be college and career ready. In reviewing the spring 2022 state testing results, English learners and low-income students scored lower than the average for all students. In English language arts, students who ‘Met Standard’ or ‘Exceeded Standard’ was 73% for all students, 66% for low income and 15% for English Learners. In mathematics, students who ‘Met Standard’ or ‘Exceeded Standard’ was 45% for all students, 36% for low income and 7% for English Learners. In science, students who ‘Met Standard’ or ‘Exceeded Standard’ was 47% for all students, 38% for low income and 2% for English Learners. Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied, and therefore, we were advised to use caution when interpreting results. A comparison between 2021 and 2022 was not advisable. State testing was suspended in 2020. A review of graduation rates show that English learners and low-income students have lower rates than the average for all students. The four-year adjusted cohort graduation rate for 2022 was 95.1% for all students, 93.7% for low income and 86.6% for English learners. To address this need, the district will increase academic support services for students to address

gaps in achievement and ensure their progress in meeting/exceeding academic standards and/or college and career readiness targets, in response to the identified need.

- Data and Assessment (Goal 1, Action 9)
- Instructional Support Services (Goal 1, Action 2)
- Multi-Tiered System of Support (MTSS) (Goal 1, Action 10)
- Extended Learning Opportunities – Interventions and Enrichment (Goal 2, Action 3)

Data and evaluation services will support the ongoing need to help schools identify areas of strengths and areas for improvement, and for English learners, low-income students, and foster youth, data can help to focus strategies and resources towards targeted instructional and programmatic needs. Schools will also continue to provide extended time to utilize district/site resources for students. While the programs will be implemented districtwide, they will be principally directed based on the needs of English learners, low-income students, and foster youth. The programs will be planned based on data that demonstrate a need to provide additional opportunities for instructional support, additional time and opportunities, instructional support personnel, and afterschool and summer programs. The resources and programming made available to students will be coordinated to ensure the alignment of systems necessary for all students' academic, behavioral, and social success at their school site. MTSS is an integrated comprehensive framework that focuses on core instruction, differentiated learning, and the alignment of systems necessary for students' academic, behavioral, and social-emotional successes, especially for our English learners, low-income students, and foster youth. We expect that the combination of these actions will positively impact state testing outcomes and graduation rates. In addition, our Annual LCAP Survey collects perception data related to the availability of resources necessary to support educational goals, the opportunity to receive tutoring or intervention services, and the monitoring of progress and performance to intervene when needed. Effectiveness of Extended Learning was determined by the positive feedback of our educational partners, maintaining over 90% favorable responses on the 2022 LCAP Student Survey for programs that help student succeed. These actions are some of the most effective uses of LCFF-supplemental funding, as supported by educational research and experience. In the NEA policy brief, 'Closing the Gap through Extended Learning Opportunities,' expanding access to extended learning programs which engage and enrich students will provide many more students with a firm foundation for success.

Pupil Engagement and Motivation for Learning

English learners, low-income students, and foster youth may experience a greater variety of challenges and barriers that may disconnect them from school and limit their academic progress. These students would benefit from a safe, healthy, secure, and positive school learning environment, including targeted supports and/or intervention services that specifically address high-need students' mental health and well-being. The 2022 data indicate that English learners, low-income students, students experiencing homelessness, and foster youth have higher rates of chronic absenteeism, suspensions, and dropouts.

Chronic Absenteeism: All Students (21.1%), English learners (26.9%), low-income (24.2%), homeless (35.4%), foster youth (42.0%)
Suspension Rate: All Students (2.1%), English learners (4.4%), low-income (3.0%), homeless (4.6%), foster youth (18.9%)

Dropouts: All Students (2.2%), English learners (6.0%), low-income (2.9%), homeless (5.8%), foster youth (0%)

Students need social-emotional support, especially our English learners, low-income students, and foster youth who are more likely to lack resources for seeking support outside of the school system. These supports include social-emotional learning, building relationships, community-building activities, and increased access to mental health/wellness services. The district will also provide supports and services to increase student safety, social-emotional and mental health, and connectedness to school. STEAM (Science, Technology, Engineering, Arts, Mathematics) is another high-interest area recognized for its potential to enrich student experience and school connectedness while also incorporating content knowledge and key skills. High-quality STEAM education initiatives prepare students to face real-life problems with more creativity, critical thinking, and effectiveness. While these actions will be implemented districtwide, the district will develop and utilize practices and supports that are principally directed to increase low income, English learner and foster youth students' equitable access to programs, services, and resources.

- Student Wellness (Goal 3, Action 1)
- Safe and Supportive Learning Environment (Goal 3, Action 2)
- School Connectedness (Goal 3, Action 3)
- STEAM (Goal 2, Action 6)

In addition to the support personnel who help to ensure student wellness, the district will continue to monitor students' social-emotional health using "Intellispark". Intellispark is a tool to help monitor students' progress and help develop a personalized path to success for all students, especially for our English learners, foster youth, and low-income students. Teachers, administrators, and staff can utilize Intellispark to put every student's name, face, and story front and center. We expect that the combination of these actions will positively impact attendance, suspension and expulsion rates, as well as perceptions of student wellness, school safety, and school connectedness on the Annual LCAP Survey of parents, students, and staff. These actions are some of the most effective uses of LCFF-supplemental funding, as supported by educational research and experience. Research shows that keeping schools safe allows students to look forward to being in an encouraging environment that promotes social and creative learning. When students do not feel safe, they are at risk of not feeling comfortable at school and may stop showing up, or they may remain on edge throughout the day. This is especially relevant for our most vulnerable students.

Instructional Technology and Other Resources

Our English learners, low-income students, and foster youth can often experience limited resources, challenges, or face barriers toward becoming fully prepared for college and career. Low-income students are more likely to lack access to technology supports and funds to purchase materials and supplies that facilitate learning. Having a safe place to study and getting important guidance from the district library staff is also an important resource. The school sites will continue to advertise library hours and the resources they offer so students and families are aware of the opportunities present. Providing extended time to utilize district and site resources, like the libraries, will play a critical role. Each year, the Annual LCAP Survey of parents, students, and staff provides the district with data on perceptions around technology. The 2022 survey found that 92% of students and 90% of parents believe that

schools integrate appropriate technology for engaging students in learning. Results from the 2022 staff survey found that 14% of staff would like additional opportunities for training and support to improve technological proficiency.

- Integration of Instructional Technology and Library Resources (Goal 1, Action 8)
- Resources to Support Course Access (Goal 1, Action 4)

While these actions will be implemented districtwide, they are principally directed to the need to increase equity and access for English learners, low-income students, and foster youth. We expect that these actions will positively impact perception data related to the availability of resources necessary to support educational goals and the use of instructional technology resources. Effectiveness of actions was determined by the positive feedback of our educational partners, and an increase in favorable responses on the LCAP Survey. These actions are some of the most effective uses of LCFF-supplemental funding, as supported by educational research and experience. Families who have limited digital resources and connectivity, sometimes referred to as the “digital divide,” may more heavily rely on schools to provide access to the needed resources. Research confirms that schools can help bridge the digital divide and overall improve the learning experiences of students.

Professional Development

(Goal 1, Action 6). A strong program of professional development is essential to building teachers’ capacity to implement teaching strategies to support the needs of all students, including the unique needs of English learners, low-income students, and foster youth. Professional development is the strategy schools and school districts use to ensure that teachers, administrators, and other staff continue to strengthen their practice throughout their career. HBUHSD will continue to provide professional development in consideration of working with the unique needs of English learners, low-income students, and foster youth. A review of 2022 data shows that these specific student groups have performance gaps on state testing, as well as other metrics when compared to the average of all students. On state testing for English language arts, students who ‘Met Standard’ or ‘Exceeded Standard’ was 73% for all students, 66% for low income and 15% for English Learners. In mathematics, students who ‘Met Standard’ or ‘Exceeded Standard’ was 45% for all students, 36% for low income and 7% for English Learners. In science, students who ‘Met Standard’ or ‘Exceeded Standard’ was 47% for all students, 38% for low income and 2% for English Learners. A review of graduation rates shows that English learners and low-income students have lower rates than the average for all students. The four-year adjusted cohort graduation rate for 2022 was 95.1% for all students, 93.7% for low income and 86.6% for English learners. Students must meet minimum graduation requirements set forth by the State of California to earn a high school diploma. Building the professional capacity of teachers to use appropriate instructional strategies based on the unique needs of students will help address these gaps. For example, the district has invested in a professional development partnership to build a systemic focus on integrated ELD strategies in all content classes.

This professional development action increases the number of adults trained to help students in their core academic subject to provide even more relevant and meaningful academic support for our students. Our district facilitators will collaborate with teachers to provide a range of professional development, including coaching, to help chart and align the instructional courses in the district.

Professional development opportunities tied to the state academic standards are imperative because the standards were created to ensure that all students graduate from high school with the skills and knowledge necessary to succeed in college, career, and life. While professional development activities will be implemented districtwide, they are principally directed to ensure that English learners, low-income students, and foster youth are supported by high quality educators. We expect that these actions will positively impact state testing outcomes, graduation rates, A-G completion rates, English learner progress, and staff perceptions of professional development on the Annual LCAP Survey. Professional development will continue to be expanded, especially in coordination with the Educator Effectiveness Block Grant. This action is one of the most effective uses of LCFF-supplemental funding, as supported by educational research and experience. Research has shown that teaching quality and school leadership are the most important factors in raising student achievement.

Parent and Family Engagement & Outreach

The Annual LCAP Parent Survey includes items related to perceptions of parent and family engagement and home-school communication. In reviewing this data from the survey administered in the 2022-23 school year, 21% of parents are unaware of the available wellness supports and 21% of parents are unsure who to contact to get help. About 31% of parents are seeking more timely communication around student grades, assignments, and academic performance. About 80% feel their school has a welcoming culture that encourages parent participation. About 91% of parents feel they are kept informed of district and/or school events. While the data represents the perceptions of parents who completed the survey, we are provided with valuable information to guide our improvement efforts. In addition, the district will continue to improve outreach efforts in order to increase participation in the survey in the coming years. The data on survey participation indicated a need to reach additional families whose correspondence language is a language other than English. While the survey was made available in Spanish and Vietnamese, only 7% of all parent surveys were completed in a language other than English. The following contributing actions are implemented districtwide but are principally directed to serve the identified needs of our low-income students and English learners.

- Parent & Family Engagement (Goal 3, Action 4)
- Communication & Outreach (Goal 3, Action 5)

HBUHSD developed our plans for parent and family engagement with a focus on college and career readiness, as well as social-emotional wellness. We firmly believe that educating our families on relevant college and career topics will help them understand the many post-secondary options their students could choose after high school. Additionally, parent workshops on mental health issues will continue to be an important area of focus. These services and resources are principally directed to serve the needs of the families of low-income students, English learners, and foster youth. Effectiveness of parent and family engagement was determined by the positive feedback of our educational partners and the ongoing expectation of implementing programs and services that recognize parents as partners in the education of students. These actions are some of the most effective uses of LCFF-supplemental funding, as supported by educational research and experience. Effective family engagement can contribute to improved student outcomes and to closing persistent achievement gaps among students, including those of our English learners, low-income students, and foster youth. Family engagement is an essential strategy for building the pathway to college and career

readiness for all students, as well as an essential component of a systems approach to school turnaround (Weiss, Lopez, Rosenberg, 2010; Center on School Turnaround, 2017).

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

The 2023-24 HBUHSD LCAP describes planned actions to increase and improve services for English learners, low-income students, and foster youth by the required percentage, 10.25%, as compared to services for all students. These actions represent a commitment to educational equity where every student has access to the educational resources necessary to achieve academic success. The district has planned actions to address unique needs presented by English learners, low-income students, and foster youth. By providing increased/improved services beyond the services for all students, the district aims to provide targeted resources to close opportunity gaps, while also serving all students to achieve at higher levels.

The actions described above are those which are implemented districtwide but are principally directed to address the needs identified in English learners, low-income students, and/or foster youth (see above: College and Career Support, Supplemental Learning Opportunities, Pupil Engagement and Motivation for Learning, Instructional Technology and Other Resources, Professional Development, and Parent and Family Engagement & Outreach). Those actions, in conjunction with the actions 'limited' to implementation supporting English learners, low-income students, and/or foster youth, will increase and improve services by the required minimum proportionality percentage.

The descriptions below explain how services limited to English learners, low-income students, and foster youth contribute to the increased or improved services requirement:

English Learners:

EL students will have full access to the State Academic Standards and the English Language Development standards to gain academic knowledge and English language proficiency. The limited contributing actions that support English Learners include: supplemental support for implementation of a comprehensive English Language Development (ELD) program that addresses language acquisition and academic needs of all English learners; instructional aides serving English learners in integrated ELD settings; personnel administering the ELPAC assessment for initial identification of English learners and annual summative assessments; personnel supporting the regular progress monitoring of English learners to determine reclassification; personnel providing interpretation and translation services; sections of designated ELD and newcomer programs; supplemental professional development focused on English Learner programs, including the newcomer programs; and designated and integrated ELD aligned to ELD standards; training opportunities for District English Learner Advisory Committee (DELAC) members; and teachers serving as Program for English Language Learners (PELL) coordinators at each site. PELL Coordinators provide professional development for teachers and provide support to teachers serving English learners.

The English Language Development program will continue to ensure sufficient rigor for English learners so that students can meet the annual English language development objectives. The goals of the HBUHSD ELD program are for each student to acquire the skills for living and learning in the 21st century. A review of English learners' ELPAC scores and reclassification rates indicates a need to ensure sufficient rigor for our English learners. Every year students who are English learners will take the ELPAC summative to measure their progress in learning English.

Low-Income Students:

The Advanced Placement (AP)/ International Baccalaureate (IB) action will continue to supplement funding for low-income students who take AP and IB exams. AP and IB exams provide opportunities for motivated and prepared students to experience college-level courses while in high school, thereby fostering critical thinking and college persistence and success. AP and IB courses provide students the opportunity to participate in rigorous, engaging, and college preparatory programs that are aligned with college and international standards. The district is committed to funding for low-income students to take the AP and IB exams because these exams help students focus on critical thinking skills, nurture curiosity, and help develop the ability to solve complex problems, which supports the preparation for post-secondary success.

Foster Youth and Students Experiencing Homelessness (also identified as low-income students):

We will continue to identify our homeless and foster 11th and 12th-grade students and meet with each student to educate them regarding the graduation exemption of AB 1806/AB 167/216. This action is critical for our homeless and foster students because they need additional resources to ensure their academic barriers to success are resolved. In addition, resources for foster and homeless youth will be coordinated in partnership with the district, the county, and community-based organizations. The district will share a resource guide for foster youth and/or McKinney-Vento (homeless) students. HBUHSD recognizes that foster and homeless youth are our most vulnerable students, and as such, they may require additional interventions and supports to ensure success. District personnel provide guidance and support for administrators, teachers, and other staff around protocols for immediate enrollment, timely transfer of records, graduation exemptions, etc. A targeted effort is necessary to focus on the disproportionately affected students with high needs to increase the graduation rate and ensure college and career readiness for foster and homeless youth.

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.

Not applicable. The unduplicated pupil count in HBUHSD is less than 55 percent and therefore, the district did not receive concentration grant add-on funding.

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	Not applicable	Not applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable	Not applicable

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 165,191,862	\$ -	\$ -	\$ -	165,191,862	\$ 147,583,231	\$ 17,608,631

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Effective Instruction	All	\$ 108,895,448	\$ -	\$ -	\$ -	\$ 108,895,448
1	2	Instructional Support Services	English Learners Low-Income Foster Youth	\$ 187,088	\$ -	\$ -	\$ -	\$ 187,088
1	3	Implementation of State Standards	All	\$ 2,183,052	\$ -	\$ -	\$ -	\$ 2,183,052
1	4	Resources to Support Course Access	English Learners Low-Income Foster Youth	\$ 2,027,590	\$ -	\$ -	\$ -	\$ 2,027,590
1	5	New Teacher Induction and Support	All	\$ 153,778	\$ -	\$ -	\$ -	\$ 153,778
1	6	Professional Development and Support for Certificated and Classified Staff	English Learners Low-Income Foster Youth	\$ 1,063,156	\$ -	\$ -	\$ -	\$ 1,063,156
1	7	Information and Technology Services	All	\$ 5,011,333	\$ -	\$ -	\$ -	\$ 5,011,333
1	8	Instructional Technology Tools and Library/Media Resources to Enhance Teaching and Learning	English Learners Low-Income Foster Youth	\$ 1,674,260	\$ -	\$ -	\$ -	\$ 1,674,260
1	9	Data and Assessment	English Learners Low-Income Foster Youth	\$ 302,242	\$ -	\$ -	\$ -	\$ 302,242
1	10	Multi-Tiered System of Support (MTSS)	English Learners Low-Income Foster Youth	\$ 0	\$ -	\$ -	\$ -	\$ 0
2	1	College and Career Readiness	English Learners Low-Income Foster Youth	\$ 2,110,188	\$ -	\$ -	\$ -	\$ 2,110,188
2	2	Career Technical Education	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
2	3	Extended Learning Opportunities – Interventions and Enrichment	English Learners Low-Income Foster Youth	\$ 1,026,634	\$ -	\$ -	\$ -	\$ 1,026,634
2	4	AVID	English Learners Low-Income Foster Youth	\$ 1,068,236	\$ -	\$ -	\$ -	\$ 1,068,236
2	5	AP/IB Support	Low-Income	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
2	6	STEAM	English Learners Low-Income Foster Youth	\$ 0	\$ -	\$ -	\$ -	\$ 0
2	7	English Learner Supports	English Learners	\$ 1,851,016	\$ -	\$ -	\$ -	\$ 1,851,016
2	8	Homeless and Foster Youth Supports	Foster Youth and Low-Income/ Homeless	\$ 0	\$ -	\$ -	\$ -	\$ 0
2	9	Special Education Supports	Students with Disabilities	\$ 0	\$ -	\$ -	\$ -	\$ 0

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	1	Student Wellness	English Learners Low-Income Foster Youth	\$ 2,687,445	\$ -	\$ -	\$ -	\$ 2,687,445
3	2	Safe and Supportive Learning Environments	English Learners Low-Income Foster Youth	\$ 2,027,541	\$ -	\$ -	\$ -	\$ 2,027,541
3	3	School Connectedness	English Learners Low-Income Foster Youth	\$ 3,033,654	\$ -	\$ -	\$ -	\$ 3,033,654
3	4	Parent & Family Engagement	English Learners Low-Income	\$ 1,197,293	\$ -	\$ -	\$ -	\$ 1,197,293
3	5	Communication & Outreach	English Learners Low-Income	\$ 279,230	\$ -	\$ -	\$ -	\$ 279,230
3	6	Well-Maintained School Facilities	All	\$ 28,342,678	\$ -	\$ -	\$ -	\$ 28,342,678

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
\$ 178,704,272	\$ 18,310,040	10.25%	0.00%	10.25%	\$ 20,600,573	0.00%	11.53%	Total:	\$ 20,600,573
								LEA-wide Total:	\$ 18,684,557
								Limited Total:	\$ 1,916,016
								Schoolwide Total:	\$ -

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	2	Instructional Support Services	Yes	LEA-wide	English Learners Low-Income Foster Youth	All schools	\$ 187,088	0.00%
1	4	Resources to Support Course Access	Yes	LEA-wide	English Learners Low-Income Foster Youth	All schools	\$ 2,027,590	0.00%
1	6	Professional Development and Support for Certificated and Classified Staff	Yes	LEA-wide	English Learners Low-Income Foster Youth	All schools	\$ 1,063,156	0.00%
1	8	Instructional Technology Tools and Library/Media Resources to Enhance Teaching and Learning	Yes	LEA-wide	English Learners Low-Income Foster Youth	All schools	\$ 1,674,260	0.00%
1	9	Data and Assessment	Yes	LEA-wide	English Learners Low-Income Foster Youth	All schools	\$ 302,242	0.00%
1	10	Multi-Tiered System of Support (MTSS)	Yes	LEA-wide	English Learners Low-Income Foster Youth	All schools	\$ 0	0.00%
2	1	College and Career Readiness	Yes	LEA-wide	English Learners Low-Income Foster Youth	All schools	\$ 2,110,188	0.00%
2	3	Extended Learning Opportunities – Interventions and Enrichment	Yes	LEA-wide	English Learners Low-Income Foster Youth	All schools	\$ 1,026,634	0.00%
2	4	AVID	Yes	LEA-wide	English Learners Low-Income Foster Youth	All schools	\$ 1,068,236	0.00%
2	5	AP/IB Support	Yes	Limited	Low-Income	All schools	\$ 65,000	0.00%
2	6	STEAM	Yes	LEA-wide	English Learners Low-Income Foster Youth	All schools	\$ 0	0.00%
2	7	English Learner Supports	Yes	Limited	English Learners	All schools	\$ 1,851,016	0.00%
2	8	Homeless and Foster Youth Supports	Yes	Limited	Foster Youth and Low-Income	All schools	\$ 0	0.00%
3	1	Student Wellness	Yes	LEA-wide	English Learners Low-Income Foster Youth	All schools	\$ 2,687,445	0.00%
3	2	Safe and Supportive Learning Environments	Yes	LEA-wide	English Learners Low-Income Foster Youth	All schools	\$ 2,027,541	0.00%
3	3	School Connectedness	Yes	LEA-wide	English Learners Low-Income Foster Youth	All schools	\$ 3,033,654	0.00%
3	4	Parent & Family Engagement	Yes	LEA-wide	English Learners Low-Income	All schools	\$ 1,197,293	0.00%
3	5	Communication & Outreach	Yes	LEA-wide	English Learners Low-Income	All schools	\$ 279,230	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 140,858,439.00	\$ 168,955,740.00

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	Effective Instruction	No	\$ 93,703,947	\$ 111,712,078
1	2	Instructional Support Services	Yes	\$ 84,288	\$ 197,298
1	3	Implementation of State Standards	No	\$ 2,263,716	\$ 2,755,616
1	4	Resources to Support Course Access	Yes	\$ 364,063	\$ 1,227,925
1	5	New Teacher Induction and Support	No	\$ 299,974	\$ 435,467
1	6	Professional Development and Support for Certificated and Classified Staff	Yes	\$ 554,955	\$ 1,278,185
1	7	Library, Media, Technology Services	No	\$ 4,563,456	\$ 5,000,767
1	8	Integration of Instructional Technology and Library Resources	Yes	\$ 1,675,269	\$ 1,683,558
1	9	Data and Assessment	Yes	\$ 296,954	\$ 334,763
1	10	MTSS	Yes	\$ 0	\$ 0
2	1	College and Career Readiness	Yes	\$ 2,070,263	\$ 2,084,171
2	2	Career Technical Education	No	\$ 5,000	\$ 1,038
2	3	Extended Learning Opportunities – Interventions and Enrichment	Yes	\$ 922,831	\$ 1,047,753
2	4	AVID	Yes	\$ 997,343	\$ 1,067,679
2	5	AP/IB Support	Yes	\$ 65,000	\$ 43,917
2	6	STEAM	Yes	\$ 0	\$ 0
2	7	English Learner Support	Yes	\$ 1,853,135	\$ 1,473,357
2	8	Homeless and Foster Youth Supports	Yes	\$ 0	\$ 0
2	9	Special Education Supports	No	\$ 0	\$ 0
3	1	Student Wellness	Yes	\$ 2,322,983	\$ 2,781,249
3	2	Safe and Supportive Learning Environments	Yes	\$ 1,802,868	\$ 1,794,337

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	School Connectedness	Yes	\$ 1,060,739	\$ 2,917,379
3	4	Parent & Family Engagement	Yes	\$ 1,141,485	\$ 1,445,602
3	5	Communication & Outreach	Yes	\$ 253,535	\$ 226,288
3	6	Well-Maintained School Facilities	No	\$ 24,156,635	\$ 29,076,423
4	1	Student and Parent Engagement Center	Yes	\$ 300,000	\$ 314,779
4	2	Supplemental Resources	Yes	\$ 50,000	\$ 0
4	3	Expanded Day Opportunities	Yes	\$ 50,000	\$ 56,110

2022-2023 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 16,256,076	\$ 15,865,711	\$ 19,974,350	\$ (4,108,639)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	2	Instructional Support Services	Yes	\$ 84,288	\$ 197,298.00	0.00%	0.00%
1	4	Resources to Support Course Access	Yes	\$ 364,063	\$ 1,227,925.00	0.00%	0.00%
1	6	Professional Development and Support for Certificated and Classified Staff	Yes	\$ 554,955	\$ 1,278,185.00	0.00%	0.00%
1	8	Integration of Instructional Technology and Library Resources	Yes	\$ 1,675,269	\$ 1,683,558.00	0.00%	0.00%
1	9	Data and Assessment	Yes	\$ 296,954	\$ 334,763.00	0.00%	0.00%
1	10	MTSS	Yes	\$ 0	\$ 0	0.00%	0.00%
2	1	College and Career Readiness	Yes	\$ 2,070,263	\$ 2,084,171.00	0.00%	0.00%
2	3	Extended Learning Opportunities – Interventions and Enrichment	Yes	\$ 922,831	\$ 1,047,753.00	0.00%	0.00%
2	4	AVID	Yes	\$ 997,343	\$ 1,067,679.00	0.00%	0.00%
2	5	AP/IB Support	Yes	\$ 65,000	\$ 43,917.00	0.00%	0.00%
2	6	STEAM	Yes	\$ 0	\$ 0	0.00%	0.00%
2	7	English Learner Support	Yes	\$ 1,853,135	\$ 1,473,357.00	0.00%	0.00%
2	8	Homeless and Foster Youth Supports	Yes	\$ 0	\$ 0	0.00%	0.00%
3	1	Student Wellness	Yes	\$ 2,322,983	\$ 2,781,249.00	0.00%	0.00%
3	2	Safe and Supportive Learning Environments	Yes	\$ 1,802,868	\$ 1,794,337.00	0.00%	0.00%
3	3	School Connectedness	Yes	\$ 1,060,739	\$ 2,917,379.00	0.00%	0.00%
3	4	Parent & Family Engagement	Yes	\$ 1,141,485	\$ 1,445,602.00	0.00%	0.00%
3	5	Communication & Outreach	Yes	\$ 253,535	\$ 226,288.00	0.00%	0.00%
4	1	Student and Parent Engagement Center	Yes	\$ 300,000	\$ 314,779.00	0.00%	0.00%
4	2	Supplemental Resources	Yes	\$ 50,000	\$ 0	0.00%	0.00%
4	3	Expanded Day Opportunities	Yes	\$ 50,000	\$ 56,110.00	0.00%	0.00%

2022-2023 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)
\$ 171,405,275	\$ 16,256,076	0.01%	9.49%	\$ 19,974,350	0.00%	11.65%	\$0.00 - No Carryover	0.00% - No Carryover

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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 students
- 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/fq/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).

California Department of Education
January 2022