



Local Control and Accountability Plan

District Overview *(as of summer 2015)*



9

SCHOOLS



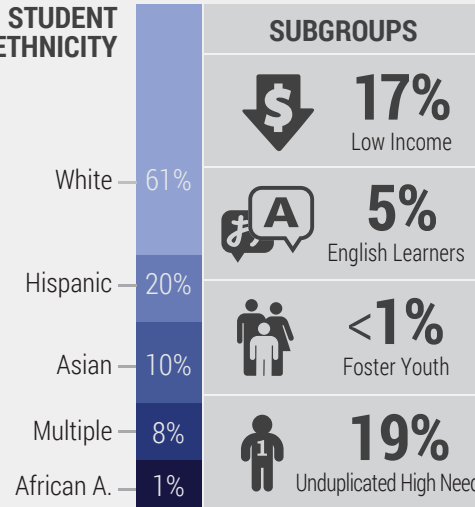
DISTINGUISHED
Schools



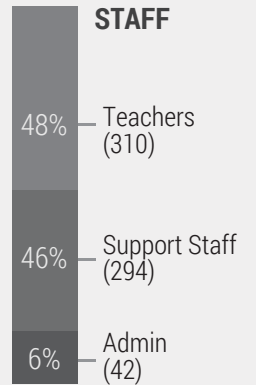
7,008
STUDENTS

High School:	0	Preschool:	1
Junior High:	2	Adult:	0
Elementary:	7	Charter:	0

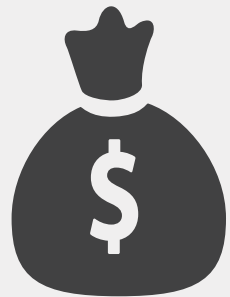
STUDENT ETHNICITY



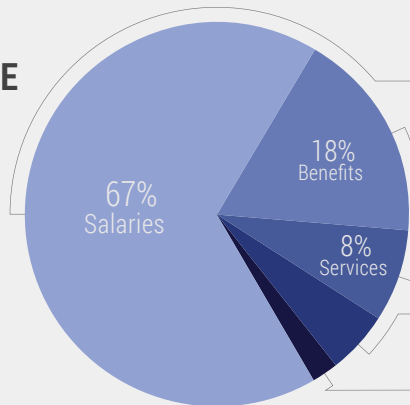
646
EMPLOYEES



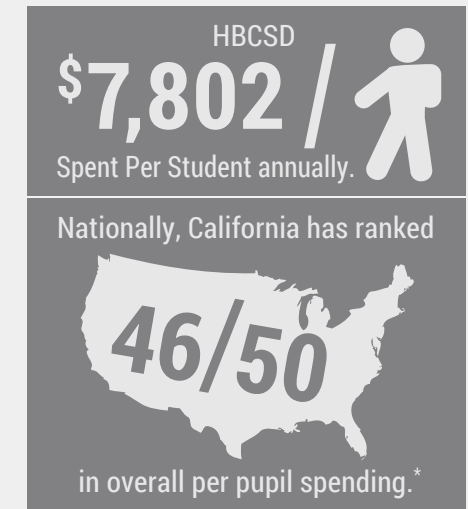
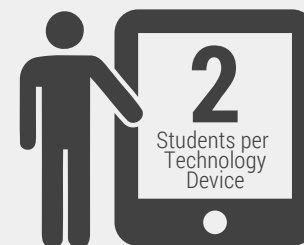
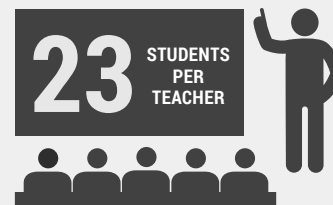
ANNUAL REVENUE



\$55,017,217



Employee Salaries: \$36,614,910 (67%)
 Employee Benefits: \$9,776,425 (18%)
 Services / Operations: \$4,230,872 (8%)
 Books / Supplies: \$2,864,865 (5%)
 Other: \$1,188,526 (2%)
 Total General Fund Expenditures: **\$54,675,598 (100%)**



Huntington Beach City School District, 17011 Beach Blvd., Suite 580, Huntington Beach, CA 92647, Phone: (714) 964-8888, Website: www.hbcasd.us, CDS# 3066530.

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2013 to 2015. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2012 data in the most recent 2015 Education Week Quality Counts Report Card.

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1. Stakeholder Engagement



2

SURVEYS
Conducted



3

WORKSHOPS
Held



45

COMMENTS
Received



132

STAKEHOLDERS
Engaged



5

REVIEWS
Performed



3

BOARD MEETINGS
Convened



8

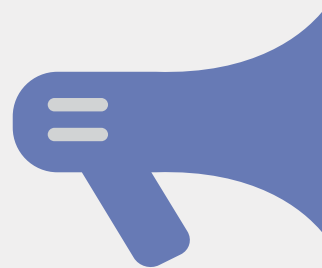
GROUPS
Involved

Groups include:
Parents, Students,
Teachers, Staff,
Administrators,
Cabinet, Trustees,
& Community.



Checklist of Items Shared:

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



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



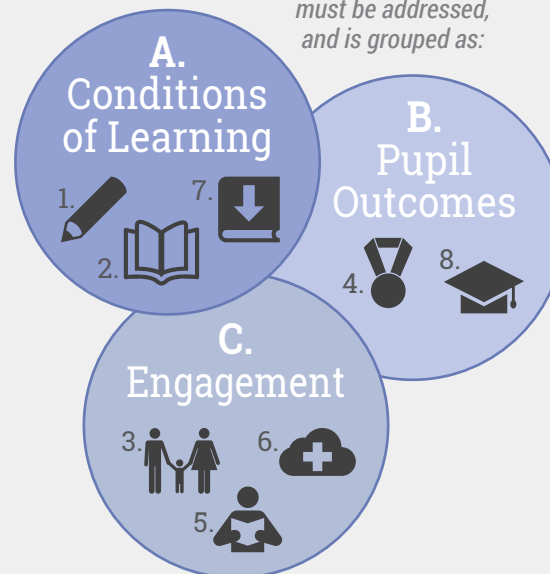
District website, social media, flyers, automated phone calls, email, meetings, word-of-mouth.

State Education Priorities



THE 8 STATE EDUCATION PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes



Each State Priority must be addressed, and is grouped as:



2. Goals, Actions & Expenditures

GOAL

#1





Implement Common Core State Standards


SERVING THESE

STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
SUBGROUPS	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
SCHOOLS	 Elementary	 Middle	 High	 Alternative

EXPECTED 2015-16 MEASURABLE OUTCOMES

<p>1.1</p>  <p>ENSURED PROPERLY CREDENTIALLED TEACHERS</p> <p style="font-size: 24px; font-weight: bold;">= 100%</p>	<p>1.2</p>  <p>STUDENT ACCESS TO CCSS- ALIGNED INSTRUCTIONAL MATERIALS</p> <p style="font-size: 24px; font-weight: bold;">↑ 100%</p>	<p>1.3</p>  <p>ANALYZED SBAC ASSESSMENT DATA</p> <p style="font-size: 24px; font-weight: bold;">↓</p> <p style="font-size: 12px;">Set Baseline</p>	<p>1.4</p> <p style="font-size: 36px; font-weight: bold;">API</p>  <p>INCREASED ACADEMIC PERFORMANCE INDEX</p> <p style="font-size: 24px; font-weight: bold;">↑</p>	<p>1.5</p>  <p>USED FIT REPORTS TO MAKE NECESSARY ADJUSTMENTS</p>
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EXPECTED 2015-16 ACTIONS & EXPENDITURES

🎯 Goal #1	🔧 Action / Service	💰 Amount	🎯 Target
1.1 - Adopt CCSS-aligned materials for ELA/ELD		\$1,500,000	 All Students
1.2 - Continue expanding professional development (ST Math, CGI/ECM, DII & Common Core)		\$150,000	
1.3 - Continue implementing Illuminate		\$40,000	
1.4 - Develop Library Media Center Model		\$60,000	



GOAL

#2



Continue stakeholder communication

SERVING THESE	STATE PRIORITIES 1. Basic Services 2. Academic Standards 3. Parent Involvement 4. Student Achievement 5. Student Engagement 6. School Climate 7. Course Access 8. Other Outcomes
	SUBGROUPS All Students English Learners Low Income Foster Youth
	SCHOOLS Elementary Middle High Alternative


EXPECTED 2015-16 MEASURABLE **OUTCOMES**

2.1



EMPOWERED DAC/DELAC MEMBERS THROUGH MEETING / MINUTES

2.2



COMPILED PARENT SURVEY DATA

2.3



IMPLEMENTED SCHOOL SAFETY PLANS

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

Goal #2	Action / Service	Amount	Target
2.1 - Technology upgrades		\$100,000	All Students
2.2 - Web-based communication		\$1,000	



GOAL

#3

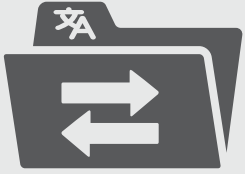

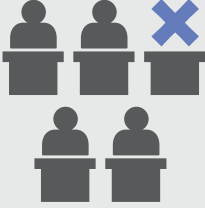




Increase student & community connections

SERVING THESE

STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
SUBGROUPS	 All Students	 English Learners	 Low Income	 Foster Youth
SCHOOLS	 Elementary	 Middle	 High	 Alternative

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

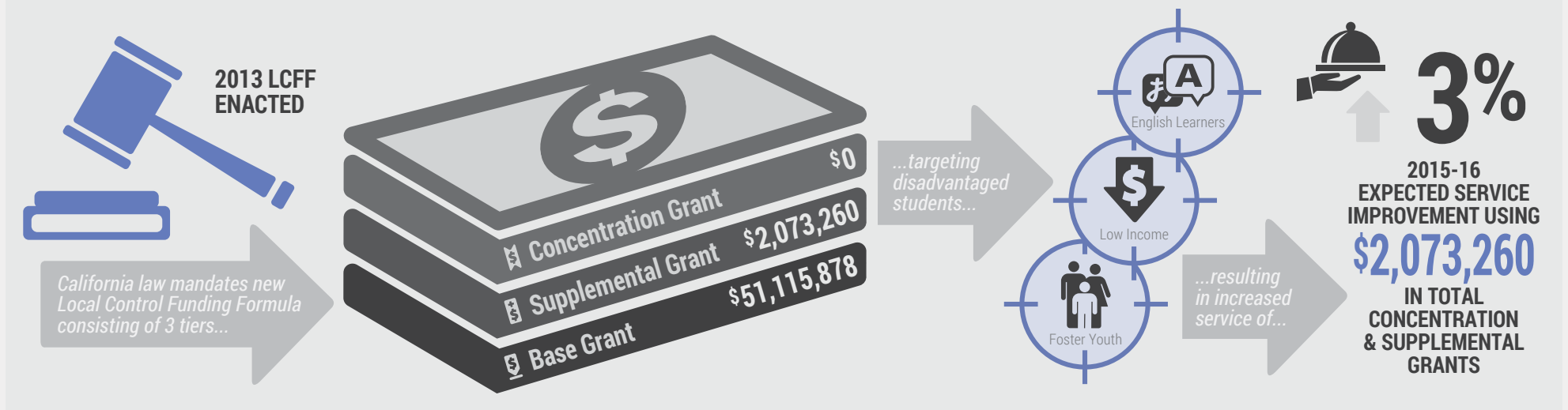
<p>3.1</p>  <p>INCREASED RECLASSIFICATION RATE</p> <p style="color: blue; font-size: 2em;">↑</p>	<p>3.2</p>  <p>IMPROVED ATTENDANCE RATES</p> <p style="color: blue; font-size: 2em;">↑</p>	<p>3.3</p>  <p>DECREASED CHRONIC ABSENTEEISM</p> <p style="color: blue; font-size: 2em;">↓</p>	<p>3.4</p>  <p>DECREASED MIDDLE SCHOOL DROPOUT RATES</p> <p style="color: blue; font-size: 2em;">↓</p>	<p>3.5</p>  <p>DECREASED SUSPENSION & EXPULSION RATES</p> <p style="color: blue; font-size: 2em;">↓</p>
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EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

🎯 Goal #3	🔧 Action / Service	💰 Amount	🎯 Target
3.1 - Blended Learning Program		\$136,000	All Students
3.2 - Proactive intervention supports		\$600,000	
3.3 - Before & After-School Supports		\$11,000	EL LI
3.4 - English learners supplemental services		\$318,000	EL
Total Specified 2015-16 LCAP Expenditures:		\$2,916,000	

2. Goals, Actions & Expenditures (Continued)

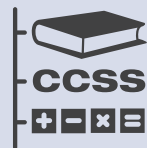
2015-16 EXPECTED SERVICE IMPROVEMENT



3. Annual Update, 2014-15



GOAL
#1



ADOPT CCSS-ALIGNED MATERIALS

2014-15 Expenditures

\$1,016,461

Goal in Progress



2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
1.1 - Adopted Instructional materials	yes	pending	✓ ⌚ 🔍
1.2 - Pilot committee involvement	yes	pending	✓ ⌚ 🔍
1.3 - Maintained training records	yes	yes	✓ ⌚ 🔍
1.4 - Conducted classroom observations	yes	yes	✓ ⌚ 🔍
1.5 - Adopted & purchased math curriculum	yes	yes	✓ ⌚ 🔍
1.6 - CCSS math curriculum purchased for 2015-16 implementation	yes	yes	✓ ⌚ 🔍
1.7 - Piloted instructional materials for CCSS ELA & Teacher committee deliberation	yes	pending	✓ ⌚ 🔍
1.8 - Made ELA program recommendations	yes	pending	✓ ⌚ 🔍
1.9 - NGSS/ScienceWorks research & development implementation	yes	pending	✓ ⌚ 🔍
1.10 - Continued to utilize standards-based best practices	yes	yes	✓ ⌚ 🔍



GOAL
#2



EXPAND PROFESSIONAL DEVELOPMENT

2014-15 Expenditures

\$150,000

Goal in Progress



2014-15 Outcomes

- 2.1 - Made ST Math participation reports
- 2.2 - Made teacher observation & evaluated data
- 2.3 - Created coaching schedule for DII, CGI, and technology implementation

Expected Metrics

Actual Metrics

Progress

yes

some



yes

some



yes

some



GOAL
#3



CONTINUE ILLUMINATE IMPLEMENTATION

2014-15 Expenditures

\$38,000

Goal in Progress



2014-15 Outcomes

- 3.1 Analyzed & compared CAASPP & interim benchmark data to baseline
- 3.2 Increased student proficiency rates
- 3.3 Continued to implement interim benchmark assessments (3 times per year)
- 3.4 Continued to implement CCSS sequence schedules

Expected Metrics

Actual Metrics

Progress

yes

yes



yes

pending



yes

yes



yes

pending





GOAL
#4



UPGRADE TECHNOLOGY

2014-15 Expenditures

\$108,000

Goal in Progress



2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
4.1 - Continued & expanded District technology services	yes	yes	✓
4.2 - Increased classrooms wireless coverage	yes	pending	✓
4.3 - Increased traditional & mobile labs	yes	pending	✓
4.4 - Utilized Bandwidth	yes	pending	✓
4.5 - Maintained system uptime	yes	pending	✓
4.6 - Increased Help Desk performance	yes	yes	✓
4.7 - Utilized records	yes	pending	✓
4.8 - Monitored & adjusted programs	yes	pending	✓



GOAL
#5



INCREASE WEB-BASED COMMUNICATION

2014-15 Expenditures

(no cost)

Goal in Progress



2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
5.1 - Expanded pilot Badge program	yes	pending	✓
5.2 - Made Social media posts & logs	yes	yes	✓
5.3 - Digital Badge PD participation & reports	yes	no	✓
5.4 - Site visitation to model Badge program	yes	no	✓
5.5 - Utilized logs	yes	pending	✓
5.6 - Implemented school safety plans	yes	no	✓





GOAL
#6



IMPLEMENT ATTENDANCE RECOVERY PROGRAM

2014-15 Expenditures

\$1,276

Goal in Progress



2014-15 Outcomes

6.1 - Increased focus on attendance data

6.2 - Increased Attendance rate

6.3 - Increased Program participation

6.4 - Gathered Program reports & data

6.5 - Expanded attendance technician's role in District Office

6.6 - Produced attendance letters and notifications

6.7 - Implemented distance & blended learning options

6.8 - Maintained participation logs

Expected Metrics

Actual Metrics

Progress

yes

pending



+0.25%

pending



yes

pending



yes

pending



yes

pending



yes

pending



yes

pending



yes

pending



GOAL
#7



PROVIDE PROACTIVE INTERVENTION SUPPORTS

2014-15 Expenditures

\$415,000

Goal in Progress



2014-15 Outcomes

7.1 - Early childhood program participation

7.2 - Gathered teacher observation data

7.3 - Expanded Kindergarten hours

7.4 - Maintained Outreach Concern & Phoenix House records

7.5 - Monitored & collected data on Kindergarten hours impact

7.6 - Continue Early Childhood Program monitoring & adjustment

Expected Metrics

Actual Metrics

Progress

yes

yes



yes

pending



yes

yes



yes

pending



yes

pending



yes

pending





**GOAL
#8**



**PROVIDE BEFORE &
AFTER-SCHOOL SUPPORTS**

2014-15 Expenditures

\$10,000

Goal in Progress



2014-15 Outcomes

8.1 - Expanded before & after- school opportunities

8.2 - Analyzed student performance data

8.3 - Assessed before & after-school program needs

Expected Metrics

Actual Metrics

Progress

yes

yes



yes

pending



yes

pending



**GOAL
#9**



**PILOT & DEVELOP
LIBRARY MEDIA CENTER**

2014-15 Expenditures

\$42,000

Goal in Progress



2014-15 Outcomes

9.1 - Expanded LMT hours

9.2 - Updated LMT schedule

9.3 - Provided LMT training & PD utilization logs

9.4 - Increased Program attendance

Expected Metrics

Actual Metrics

Progress

yes

yes



yes

pending



yes

pending



yes

pending





GOAL
#10



**PROVIDE EL
SUPPLEMENTARY SERVICES**

2014-15 Expenditures

\$303,251

Goal in Progress



2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
10.1 - Gathered CELDT data	yes	pending	✓ ⌚ 🔍
10.2 - Increased reclassification rate	yes	pending	✓ ⌚ 🔍



Abbreviations: CASSPP (California Assessment of Student Performance and Progress), CCSS (Common Core State Standards), CELDT (California English Language Development Test), DAC (District Advisory Council), DELAC (District English Learner Advisory Council), EL (English Learner), ELA (English Language Arts), ELD (English Language Development), FIT (Facilities Inspection Tool), FY (Foster Youth), HBCSD (Huntington Beach City School District), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LMT (Library Management Team), NGSS (Next Generation Science Standards), PD (Professional Development), SBAC (Smarter Balanced Assessment Consortium), R-FEP (Reclassification to Fluent English Proficient).

Legend	
↑	- Increase TO
↓	- Decrease TO
+	- Increase BY
-	- Decrease BY
=/↑	- Maintain / Increase
✓	- Completed
⌚	- Progress Made
🔍	- Investigate Further
=	- Maintain

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 55 page LCAP narrative plan.



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