

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

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

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Huntington Beach Union High School District has an enrollment of 16,188 students in grades 9-12. HBUHSD serves students in the communities of Huntington Beach, Fountain Valley, and Westminster with six comprehensive high schools, two alternative education campuses, and the Huntington Beach Adult School. The student demographics are as follows: 38% White, 28% Hispanic, 27% Asian, 1% Native American, and 7% Other. Thirty-eight percent of our students are Socioeconomically Disadvantaged, 9% are English learners, and less than 1% are Foster Youth. The vision of the District is: ‘Empowering minds and building futures through innovative learning.’ We believe that all students are our highest priority and that all students can learn. The LCAP and HBUHSD Strategic Plan have 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 educate, prepare, and inspire our students to change the world.

LCAP Highlights

Identify and briefly summarize the key features of this year’s LCAP.

HBUHSD will educate, prepare, and inspire our students to change the world. The 2018-19 LCAP contains three goals that are directly linked to the HBUHSD Strategic Plan. The 2018-19 focus areas for each goal are listed below:

Goal 1: The district will provide a quality educational system to increase the academic achievement and career readiness of all students.

- Action 1.1: Continue to provide and expand Dual Enrollment opportunities.
- Action 1.5: Technology Tools to Enhance Teaching and Learning.
- Action 1.9: Continue to implement STEAM education initiatives.
- Action 1.15: Implement the recommendations of the Future Ready Committee.

Goal 2: The district will provide a quality educational system for all students focusing on academic rigor with interventions to support and narrow the achievement gap for English learners, Low Income, Foster Youth and Students with Disabilities subgroups.

Action 2.1: Continue to support AVID.

Action 2.3: Student Interventions.

Action 2.5: EL Program Support.

Goal 3: All schools are clean, safe and have a positive climate that supports the academic, emotional and physical needs of all students.

Action 3.1: District Wellness Specialists will continue to provide counseling services for students.

Action 3.12: Continue implementing Restorative Practices and develop Alternatives to Suspension.

Review of Performance

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

Greatest Progress

HBUHSD is proud of the following progress:

1. Graduation rate for All Students.
2. Increase in the number of students taking Advanced Placement exams while maintaining a pass rate of 69% to 70%.
3. Increased awareness and implementation of Restorative Practices.
4. The high average daily attendance rates for All Students, Low Income, Reclassified English Proficient, English learners and Students with Disabilities.
5. The low dropout rates for All Students, Students with Disabilities, English learners, and Low Income.

HBUHSD will build upon this success by:

1. Continuing to ensure the English learners and Students with Disabilities have access to the full range of college preparatory courses (Goal 1 Action 1.3).
2. Providing professional development for Special Education Case Managers regarding graduation requirements (Goal 1 Action 1.17).
3. Continuing to administer student interventions that include expanded credit recovery options, use of the Early Warning System (EWS) to identify struggling students, and funding for release periods for MTSS teachers (Goal 2 Action 2.3).

4. Continuing to supplement funding for Low Income students who take AP and IB exams (Goal 3 Action 3.9).

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

LCFF Evaluation Rubrics (State Indicators):

Red Performance Level: Suspension Rates for Foster Youth and Students with Disabilities

Orange Performance Level: Suspension Rates for English learners, Homeless, Low Income, African American and Hispanic

Planned Actions/Services to address the above indicator (suspension rates):

1. Continue implementing Restorative Practices and develop Alternatives to Suspension (Goal 3 Action 3.12).
2. Parent Education: Parent University to present information on Alternatives to Suspension (Goal 3 Action 3.13).

Referring to the LCFF Evaluation Rubrics, identify 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 performance gaps?

Performance Gaps

Suspension Rate: Foster Youth and Students with Disabilities

Graduation Rate: Students with Disabilities

Planned Actions/Services to address the above performance gaps:

1. Parents of Students with Disabilities will continue to have the opportunity to participate in their child’s education through the Community Advisory Committee, the District College Night, and 8th grade parent night (Goal 1 Action 1.6).
2. Provide professional development on Implementation of System of Support through MTSS (Multi-Tiered System of Supports) best practices. Continue to support co-teaching classes and increase the number of co-teaching sections (Goal 2 Action 2.2).
3. Provide professional development for Special Education Case Managers regarding graduation requirements (Goal 1 Action 1.17).
4. Continue implementing Restorative Practices and develop Alternatives to Suspension (Goal 3 Action 3.12).
5. Parent Education: Parent University to present information on Alternatives to Suspension (Goal 3 Action 3.13).

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

Goal 1

Action 1.11: EL students will have access to the State Academic Standards and the English Language Development Standards to gain academic knowledge and English language proficiency.

Goal 2:

Action 2.3: Student Interventions: a. Expand credit recovery options. b. Use the Early Warning System (EWS) to identify struggling students specifically in grades 9 and 10. c. Continue to utilize release periods for MTSS teachers at the six comprehensive school sites. d. Continue to utilize research-based math and reading programs to close the achievement gap.

Goal 3

Action 3.9: Continue to supplement funding for Low Income students to take AP and IB exams.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$197,589,988.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$12,398,044.01

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The most significant expenditures not included in the LCAP are generally related to core activities of the district. This includes the hiring and development of teachers, certificated staff, instructional aides and support staff including school administration, guidance and counseling, pupil transportation, psychological, health services, library and media, totaling \$143.8 million. The district plant services and maintenance program, which involves staffing, utilities, equipment, repair, building supplies and contracts accounts for \$21.3 million. Administrative services relating to the district operations such as human resources, accounting, purchasing, facilities and payroll account for \$8.1 million. The district will also spend approximately \$3.9 million on centralized data processing and supporting infrastructure. Other general fund expenditures include other outgo in support of regionalized occupational services and educational costs for students educated at county programs for \$5.0 million. Approximately \$3.1 million is budgeted for co-curricular activities relating to athletics, band and facilities usage.

Total Projected LCFF Revenues for LCAP Year

\$156,116,574.00

Annual Update

LCAP Year Reviewed: 2017-18

Goal 1

The District will provide a quality educational system to increase the academic achievement and career readiness of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 4, 5, and 8

Local Priorities: NA

Annual Measureable Outcomes

Expected (*Comparing Class of 2016 to Class of 2017*)

Actual

A-G completion rates: Increase 3% for: ALL Students, SWD, EL, RFEP, LI, FY
(Using a grade of 'C' or better. Prior LCAP based on grade of 'D' or better)



A-G Completion Rates:

All Students: Increased 4% (45% to 49%)

SWD: Increased 1% (5% to 6%)

EL: Decreased 1% (3% to 2%)

RFEP: Increased 2% (51% to 53%)

LI: Increased 1% (39% to 40%)

FY: Class of 2017-25% completion rate (no data for Class of 2016)

Enrollment in college (2 yr. + 4 yr.) the fall after high school (Student Clearing House): Increase 2%



77% of the Class of 2017 grads enrolled. Increased 4% (Class of 2016=73%)








Grads missing one subject area in A-G completion: Decrease by 5%



523 (30%) Class of 2017 graduates missed completing the A-G requirements by one subject area (using grade of 'C' or better). This is baseline data, prior year A-G rate was determined using a grade of 'D' or better. (Data excludes Valley Vista grads)









Expected (Comparing Class of 2016 to Class of 2017)

Actual

<p>4 year Cohort Graduation Rate: Increase 1%: All Students, Increase at Minimum 2%: SWD, EL, LI, FY, Filipino, and Two or More Races</p>	<p>Class of 2017 (preliminary) Graduation Rate (using new calculation changes made by CDE):  All Students: 90.3%  SWD: 62.9% EL: 71.5% LI: 84.7% FY: 66.7% Filipino: 94.3% Two or More Races: 86.5% Unable to compare to Class of 2016 due to new graduation rate calculation changes beginning with the Class of 2017</p>
<p>Number of seniors credit deficient as of the last day of school: Continue to decrease compared to prior year graduates</p>	<p> Class of 2016=173 versus Class of 2017=187. Increase of 14</p>
<p>11th and 12th grade students enrolled in at least one CTE course: Increase 1%</p>	<p> 2015-16=40% versus 2016-17=43%. Increased 3% (Recalculated percentages for 2015-16 due to CTE course code updates)</p>
<p>Number of CTE Pathway Course Completers: Increase by 1%</p>	<p> Data not available in 2016-17 due to data collection software discontinued</p>
<p>SBAC ELA & Math: percent performing at achievement levels Met & Exceeded for each subject: SBAC ELA – Increase 2% All Students & RFEP, Increase 3% LI, Increase 4% EL & SWD. SBAC Math – Increase 4% All Students, LI, & RFEP, Increase 5% EL, Increase 6% SWD</p>	<p> SBAC ELA: All Students increased 1% (77% to 78%) RFEP increased 3% (80% to 83%) LI increased 5% (66% to 71%) EL increased 6% (11% to 17%) SWD increased 3% (27% to 30%)  SBAC Math: All Students remained unchanged at 53% RFEP remained unchanged at 58% LI increased 2 % (42% to 44%) EL increased 1% (11% to 12%) SWD remained unchanged at 9%</p>

Expected (Comparing Class of 2016 to Class of 2017)

Actual

<p>Early Assessment Program (Level 4/Ready) ELA and Math: EAP ELA – Increase 2% All Students, LI, & RFEP, Increase 3% EL & SWD, EAP Math – Increase 3% All Students, LI, RFEP, Increase 4% EL & SWD</p>	<p>  EAP ELA: All Students increased 3% (41% to 44%) RFEP increased 3% (43% to 46%) 2015-16 rate of 43%. This rate was revised based on further data analysis. Prior rate listed was 11%. LI increased 4% (30% to 34%) EL increased 1% (1% to 2%) SWD increased 1% (5% to 6%)  EAP Math: All Students increased 1% (23% to 24%) RFEP increased 2% (27% to 29%) LI increased 4% (15% to 19%) EL remained unchanged at 3% SWD decreased 1% (3% to 2%) </p>
<p>Advanced Placement (AP) Exams Pass Rate: Increase passing rates by 1% for All Students</p>	<p> All Students Pass Rate decreased 1% (70% to 69%)</p>
<p>Grades 11 and 12 enrollment in at least one Advanced Placement course: Increase by 1% the 11th and 12th graders enrolled in at least one AP course</p>	<p> Increased by 2% (41% to 43%)</p>
<p>CELDT proficiency rate: Increase proficiency 3% for ELs with 5 or more, or less than 5 years of U.S. education</p>	<p> CELDT proficiency rates no longer reported. ELPAC has replaced the CELDT. ELPAC proficiency rates to be determined by CDE and reported in Fall 2018</p>
<p>English learner reclassification rate: Increase reclassification rate by 2%</p>	<p> Increased by 4.1% (15.9% to 20.0%)</p>
<p>SAT & ACT participation: Continue to increase the number of students participating in SAT and ACT</p>	<p>  SAT: 1607 tested in 2016 versus 1849 in 2017  ACT: 1001 tested in 2016 versus 936 in 2017 </p>

Actions / Services

Action 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund dual enrollment courses.	The following dual enrollment courses were offered in 2017-18 in partnership with Golden West College: Health, American Sign Language 1, and Contemporary Dance Styles. Existing textbooks were used as well as online instructional resources.	Base: \$5,000	Total: \$0 Base: \$0

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Parent Education:</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. 	Provided post-secondary options information to parents at DELAC meetings, conducted online LCAP Parent Survey (contracted with OCDE), Parent University workshops, school sites' 8 th grade parent nights, HBUHSD College Night, and PSAT parent nights. Vietnamese and Spanish translators were available at these meetings.	Total: \$18,000 Base: \$9,260 Supplemental: \$1,740 Title III: \$7,000	Total: \$6,204 Base: \$5,350 Title III: \$854

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to ensure that English learners and Students with Disabilities have access to the full range of college preparatory courses. Increase student access to A-G courses.	Our SWD and EL students had access to the full range of college prep. courses. We conducted an A-G audit to identify and remove any barriers that may prevent students from enrolling in college prep. courses. In the fall, our SWD and EL teachers reviewed A-G completion rate data and discussed strategies on how to support students enrolled in these higher level courses.	Title III: \$7,326	Total: \$0 Title III: \$0

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>EL and LI Parent Education:</p> <ul style="list-style-type: none"> Continue to provide training on how to navigate the parent/student portal (My.hbusd.ed). Increase availability, awareness and access to family education programs (i.e. PL1, Grupo Crecer, etc.) to support EL student achievement and high school graduation. 	Parent/student portal training, high school graduation requirements, and academic achievement information provided to parents of EL and LI students through Grupo Crecer, a family education program. The fall 2017 California School Dashboard indicates that our EL and LI students have a graduation rate performance level of ‘Green’ (2 nd highest level).	Total: \$20,000 Title I: \$15,000 Supplemental: \$5,000	Total: \$42,000 Title I: \$42,000 Supplemental: \$0

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Technology Tools to Enhance Teaching and Learning:</p> <ul style="list-style-type: none"> All teachers will use available online resources (i.e. Aeries and/or Canvas) to communicate with students and parents (i.e. grades, assignments, attendance). Continue to embed technology tools in all curricular areas (i.e. Chromebooks, LCD projectors). 	<p>Chromebooks, charging stands and projectors were purchased and continue to be embedded in all curricular areas. Teachers continue to use Aeries and Canvas to communicate with students and parents regarding grades, assignments, and attendance. Edulastic is used by teachers to create assessments. The Future Ready Committee was established and met throughout the 2017-18 school year to plan and implement personalized, research-based digital learning strategies so all students can achieve their full potential.</p>	<p>Total: \$1,200,000 Base: \$1,137,240 Supplemental: \$62,760</p>	<p>Total: \$764,076.96 Base: \$212,882 Supplemental: \$103,160 Title I: \$398,467.99 College Readiness: \$49,566.97</p>

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Parents of students with disabilities will continue to have the opportunity to participate in their child's education through the Community Advisory Committee, the District College Night and 8th Grade Parent Night.</p>	<p>Parents had the opportunity to participate in the Community Advisory Committee meetings held on: October 11, 2017, November 29, 2017 and March 21, 2018. The District College Night was held in October 2017 and 8th grade parent nights were held at the school sites during spring 2018. Translation services in Spanish and Vietnamese provided.</p>	<p>Base: \$1,050</p>	<p>Total: \$1,050 Base: \$1,050</p>

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide extended time (i.e. library hours) to utilize district/site resources for all students (i.e. LI, FY, SWD, EL).	Provided extended library hours for all students at the six comprehensive schools. Increased access to library resources.	Total: \$18,500 Supplemental: \$9,250 College Readiness BG: \$9,250	Total: \$12,105.34 Supplemental: \$8,022.71 College Readiness: \$4,082.63

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide professional development in working with the unique needs of EL and LI students in the core content classroom that is subject specific.	Continued to provide two release periods for the District Program for English Language Learners (PELL) Facilitator to provide professional development for teachers of EL students. Teachers attended professional development on academic language development for EL students.	Total: \$31,090 Supplemental: \$24,310 Title III: \$5,500 Title III: \$1,280	Total: \$58,542 Supplemental: \$29,271 Title III: \$29,271

Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement CTE/STEM education initiatives including sequenced pathways aligned to careers.	Professional development held on October 18, 2017 and November 1, 2017. District STEAM Faire was held on April 28, 2018. Provided stipend to two teachers to lead District STEAM professional development.	Supplemental: \$5,030	Total: \$8,358.70 Title III: \$8,358.70

Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide professional development to support the implementation of the State Academic Standards, including English Language Development and Next Generation Science Standards.	Professional development activities included: Technology, Advanced Placement, Visual Performing Arts, Writers' Conference, Computer User Educators (CUE), Health, Calif. Math Council (CMC), Literacy, Mathematics, AVID, READ 180, System 44, and Physics. Additionally, subject area teachers met throughout the year to review SBAC/EAP scores, curriculum, and share instructional strategies.	EEG: \$294,294	Total: \$203,811.38 EEG: \$203,811.38

Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Provided a total of 69 sections of Limited English Proficient (LEP), English Language Development (ELD) and Specially Designed Academic Instruction in English (SDAIE) classes district-wide to support EL students' academic knowledge. Our EL graduation rate has increased from 80% (Class of 2014) to 84.3% (Class of 2016).	Base: \$1,807,106	Total: \$1,802,436.53 Supplemental: \$1,802,436.53 Base: \$0

Action 1.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The English Language Development program will continue to ensure sufficient rigor for EL students so that students can meet the annual English language development objectives.</p>	<p>Purchased ELD instructional materials to academically support EL students. 2016-17 CELDT annual assessment data indicates that 59% of the EL students who were tested scored at either the Advanced or Early Advanced performance levels. The CELDT annual assessment has been replaced by the ELPAC. Our EL students were given the ELPAC summative test in spring 2018.</p>	<p>Supplemental: \$25,000</p>	<p>Total: \$116,688 Supplemental: \$116,688</p>

Analysis

Describe the overall implementation of the actions/services to achieve the articulated goal.

In 2017-18, HBUHSD continued to provide equity and access to a rigorous and relevant curriculum for all students. We continued to expand our dual enrollment course offerings in our partnership with Golden West College. Two dual enrollment courses were offered in spring 2018, American Sign Language and Contemporary Dance Styles. We are currently scheduled to offer four courses in summer 2018, and seven courses in the fall 2018 (Goal 1 Action 1.1). Dual enrollment will include Visual & Performing Arts courses which will help students meet the subject area ‘F’ in the A-G requirements. The Class of 2017 A-G audit indicates that of the 523 graduates who missed completing the A-G requirements, VPA was the number one subject area missed. Our 2017-18 LCAP Parent Survey revealed, for a second year, that 35% agreed/strongly agreed that they had received guidance about post-secondary options for their child. We brought this information to our LCAP Planning Committee asking for their help on strategies to increase this percentage. The Committee provided valuable insight and recommendations that will be incorporated when developing the 2018-19 Parent Survey. The Future Ready Committee was established and met throughout the school year to plan and implement research-based digital learning (Goal 1 Action 1.5). The Future Ready Committee will continue to meet in 2018-19 as we move forward in implementing their recommendations as well as planning professional development (Goal 1 Action 1.5). Our District STEAM Faire, held on April 28, 2018, continues to grow and expand as we implement STEAM initiatives which includes sequenced pathways aligned to careers.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Our A-G completion rates continue to increase with the Class of 2017 for All Students (49%), SWD (6%), RFEP (53%), and LI (40%). The EL subgroup decreased by 1%. We continue to conduct an annual A-G audit to identify barriers specifically for Students with Disabilities and English learners. (See Annual Update Goal 1 Actual A-G Completion Rates). Though our ALL Students' graduation rate has remained above 94% for the Class of 2014, 2015, and 2016 (Class of 2017 grad rate to be released by CDE in June 2018), we recognize that there is still a gap between All Students and Students with Disabilities (California Schools Dashboard – Graduation Rate Indicator). The percent of students scoring at achievement levels Met & Exceeded on the 2017 SBAC ELA increased for All Students and each subgroup (see Annual Update Goal 1 Actual SBAC scores). In an effort to further increase the percent of students scoring at achievement levels Met & Exceeded on the SBAC math, our district math teachers further analyzed the 2017 SBAC scores and committed to administering the SBAC Math Interim Assessment Blocks to their students. We continue to increase the number of students who took the Advanced Placement exams. In 2017, 3,746 students took at least one Advanced Placement exam compared to 3,515 in 2016. As we increase the number of students taking the Advanced Placement exams, our pass rate remains consistent at 69% to 70%. For the 2018 AP exam administration, HBUHSD has committed to supplement funding for Low Income students (see Annual Update Goal 3 Action 3.9).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant changes to the Budgeted Expenditures and Estimated Actual Expenditures occurred in the following Actions:

1.4: We initially budgeted \$20,000 for our contract with Grupo Crecer. The 2017-18 actual contract cost was \$42,000. Grupo Crecer is an educational consultant that provides family education programs for our English learner and low income families (i.e. graduation requirements, academic achievement etc.). Our EL graduation rate has increased from 80.7% (Class of 2013) to 84.3% (Class of 2016). Our EL attendance rates remain consistently high at 94% in 2016-17. Though the percent of HBUHSD EL students who scored at Met or Exceeded Standards on the 2017 SBAC math assessment exceeded the County and State, a performance gap still exists when compared to all HBUHSD students.

1.5: We have a need to replace the Chromebooks that were purchased five years ago as we were preparing for the Smarter Balanced field test. A significant number of Chromebooks have been purchased to date, with the remaining balance to be purchased after a review of all budgets. Additionally, the newly established Future Ready Committee continues to meet to discuss incorporating technology into all curricular areas.

1.8: We provided two release periods for our District Program for English Language Learners (PELL) Facilitator. The cost for these two release periods was calculated low in the Budgeted Expenditures.

1.10: Due to budget reconciliation with EEG and Title II funds, there was less EEG money available for 2017-18.

1.11: The \$1,807,106 Budget Expenditure was initially placed under LCFF Base. In the spring, as part of our annual LCAP revision process, the Educational Services Division and principals, revisited the HBUHSD programs determined to be Base versus Supplemental. After discussion, it was agreed that this dollar amount should be under LCFF Supplemental as it supports our Limited English Proficient (LEP), English Language Development (ELD), and Specially Designed Academic Instruction in English (SDAIE) classes.

1.12: Purchased additional supplemental instructional materials to support English learner students. Purchases included: SnapWiz and PlayPosit software, additional textbooks, novels, Renaissance Learning Accelerated Reader, and Chromebooks.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Changes to Goal 1:

1. Metrics:

- a. CELDT Proficiency Rates – CELDT is no longer used and has been replaced by the ELPAC. Annual ELPAC testing began in spring 2018. Performance levels with scale scores will be released by CDE in fall 2018 (Goal 1 Expected Annual Measurable Outcomes).
- b. A-G Completion Rates: Prior calculations were based on using a grade of ‘D’ or better. Moving forward, our A-G rates are now determined using a grade of ‘C’ or better.
- c. 11th and 12th grade students enrolled in at least one CTE course: We recalculated the 2015-16 percentage due to an update to CTE course codes.
- d. EAP ELA RFEP: Prior 2015-16 baseline rate was 11%. After further data analysis we determined a revision was necessary. The recalculated rate is 43%.
- e. 4-Year Cohort Graduation Rate: Beginning with the Class of 2017, new graduation rate calculations implemented by CDE.

2. During our 2018-19 LCAP revision process, the LCAP Planning Committee recommended **modifying the following Actions:**

Action 1.1: In 2017-18 the action read, Fund dual enrollment courses. For 2018-19, we added the words ‘Continue to provide and expand’ dual enrollment.

Action 1.3: Added the following sentence to the action for 2018-19: ‘Explore making special education classes A-G eligible.’

Action 1.5: For 2018-19, we updated the technology tools that will be embedded in all curricular areas from Chromebooks, LCD projectors (2017-18) to Desmos, Pear Deck, Canvas, Edulastic, Turn it in etc. (2018-19).

Action 1.8: ‘Professional development will be provided in working with unique needs of EL, LI and SWD’ (added SWD to this action for 2018-19).

Action 1.9: Modified this action to focus specifically on STEAM. Addressed CTE awareness and student participation in a new action for 2018-19 (1.13).

3. After analyzing the HBUHSD 2016-17 College & Career Readiness data along with the California Schools Dashboard, the LCAP Planning Committee recommended adding the following **New Actions** to the 2018-19 LCAP:

Action 1.13: Expand Career Technical Education (CTE) awareness and student participation in sequenced pathways aligned to careers.

Action 1.14: Explore administering and utilizing career interest surveys to all students.

Action 1.15: Implement the recommendations of the Future Ready Committee.

Action 1.16: Collaborate with instructional staff to evaluate current instructional practices (i.e. homework, grading).

Action 1.17: Provide professional development for Special Education Case Managers regarding graduation requirements

Goal 2





The District will provide a quality educational system for all students focusing on academic rigor with interventions to support and narrow the achievement gap for English learners, Low Income, Foster Youth and Students with Disabilities.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 7, 8

Local Priorities: NA

Annual Measureable Outcomes

Expected (<i>Comparing 2015-16 to 2016-17</i>)	Actual
Attendance Rates: Increase 0.2% for All Students, SWD, LI, EL and RFEP	 All Students decreased by 0.4% (95.9% to 95.5%) SWD decreased by 0.3% (91.6% to 91.3%) LI decreased by 0.9% (95.3% to 94.4%) EL decreased by 0.2% (94.0% to 93.8%) RFEP remained unchanged at 97.1%
Chronic absenteeism: Decrease a minimum of 0.5%	 2015-16 = 10.74% vs. 2016-17 = 10.40% (All Students)
Cohort dropout rate: Decrease 0.5% for All Students, SWD, EL and LI, Decrease 5% for Foster Youth (FY)	 Class of 2017 (preliminary) cohort dropout rate versus Class of 2016: All Students: 2.5% (vs. 2.4%) SWD: 5.7% (vs. 4.8%) EL: 7.5% (vs. 4.7%) LI: 4.6% (vs. 3.6%) FY: 13.3% (Class of 2016 not available)
Students transferred to programs outside of HBUHSD: Decrease the number of students transferred to ACCESS from prior year	 152 students were transferred to Access as of April 23, 2018 compared to 141 as of March 30, 2017

Expected (Comparing 2015-16 to 2016-17)

Actual

Number/percent of LTELs identified on CBEDS/compared to last day of school: Decrease by 10%



October 2016, 71% were LTELs compared to 68% on June 2017
October 2015, 72% were LTELs compared to 69% on June 2016

Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support AVID.	AVID program was available at MHS, HBHS, OVHS and WHS.	Supplemental: \$15,000	Total: \$22,753 Supplemental: \$22,753

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Professional Development:</p> <ul style="list-style-type: none"> Develop and provide a cohesive district-wide program to identify and support student success. Provide professional development on Implementation of System of Support through MTSS (Multi-Tiered System of Supports)/UDL (Universal Design for Learning) best practices. 	<p>MTSS professional development meetings held at the District office on: September 15, November 17, December 15, January 19, February 16, March 30 (2017-18). Approximately 19 staff members (teachers and administrators representing all school sites) attended each meeting. Attended Safe and Civil Schools State conference.</p>	EEG: \$155,200	Total: \$120,103 EEG: \$120,103

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Student Interventions:</p> <ul style="list-style-type: none"> Expand credit recovery options. Use the Early Warning System (EWS) to identify struggling students specifically in grades 9 and 10. Continue to fund release periods for MTSS teachers at the six comprehensive school sites. Continue to utilize research-based math and reading programs to close the achievement gaps. 	<p>Utilized READ 180 as a reading intervention program. This program provided individualized instruction to meet each student’s reading needs. Additionally, MATH 180 was used to address the needs of struggling students. Provided MTSS teacher release periods at six sites (one period per site). Provided credit recovery courses for students in grades 9-12 including summer courses.</p>	<p>Total: \$368,300 Base: \$258,000 Supplemental: \$63,700 Title I: \$46,600</p>	<p>Total: \$523,804.61 Supplemental: \$523,804.61 Base: \$0 Title I: \$0</p>

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Parent Education:</p> <ul style="list-style-type: none"> Provide drug and alcohol awareness and student wellness education. Provide educational opportunities through Parent University, site communications, and parent groups. 	<p>Translators provided at Parent University workshops, Grupo Crecer, and Parent Education. California Youth Services contract.</p>	<p>Total: \$42,500 Base: \$8,600 Supplemental: \$1,700 Title III: \$7,000 Title I: \$25,200</p>	<p>Total: \$71,687.50 Supplemental: \$38,187.50 Title I: \$33,500</p>

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>EL Program Support:</p> <ul style="list-style-type: none"> • Provide training opportunities for DELAC members to assist them in accessing the systems of support to better engage in their student’s learning. • Continue to fund the PELL Coordinators. • Increase availability of interpretation and translation services at school functions. • Focus professional development on instructional strategies used to support students in SDAIE sheltered settings. 	<p>Release periods provided to PELL Coordinator at five sites, and stipend provided at two sites. PELL Coordinators provided academic support to English learner students. Provided translation services at a variety of parent meetings and IEPs.</p>	<p>Total: \$139,538 Title III: \$10,695 Supplemental: \$128,843</p>	<p>Total: \$166,286.41 Supplemental: \$166,286.41 Title III: \$0</p>

Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Annually review best practices for supporting the needs of Foster Youth.</p>	<p>Continued to review HBUHSD best practices for supporting the needs of Foster Youth.</p>	<p>Included in salary for Director of Support Services – see Goal 3 Action 3.2</p>	<p>Included in salary for Director of Support Services – see Goal 3 Action 3.2</p>

Analysis

Describe the overall implementation of the actions/services to achieve the articulated goal.

HBUHSD continued to focus on providing academic rigor with interventions to support all students. MTSS (Multi-Tiered Systems of Supports) professional development meetings were held throughout the school year. Each of our six comprehensive high schools continued to fund release periods for MTSS teachers. The Early Warning System (EWS) was used as part of our process to identify academically struggling students who were then provided credit recovery options offered through the Huntington Beach Adult School. Credit recovery courses were offered both in the summer of 2017 and throughout the school year. Our PELL (Program for English Language Learners) Coordinators were provided release periods to academically support the English learner students, as well as initiate the needed paperwork for students qualifying for redesignation. The redesignation criteria continues to be a challenge as we transitioned to the ELPAC beginning spring 2018. Parent membership in our District English Learner Advisory Committee (DELAC) continues to increase. The DELAC members provide valuable insights into the academic struggles of our English learner students. Four of our high school (MHS, HBHS, OVHS and WHS) offered the AVID program again with AVID seniors selected to receive post-secondary scholarships. These students and their families were honored at the AVID Senior Standout Recognition & Scholarship Presentation on April 24, 2018. We continued to provide a district reading intervention program supported by a district reading facilitator. The READ 180 program was used throughout the district to help students who were reading below grade level.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Multi-Tiered Systems of Support (MTSS) meetings were held throughout the school year to support our sites. Site MTSS teams shared areas of success including Student Attendance Review Team trainings, Restorative Practices, Systems thinking, and resilient mindset learning. We provided credit recovery courses during the summer and throughout the school year. We are continuing to explore credit recovery options for our 9th and 10th grade students who are credit deficient. When analyzing data on the Class of 2017 non-graduates as of the last day of school (June 2017), 72% of these non-grads entered HBUHSD as 9th graders. This data supports are need to continue to expand our credit recovery options so students remain on track to graduate. We continue to reduce the percent of English learners who are LTELs when comparing CBEDS to the last day of school (October 2016 = 71% versus June 2017 = 68%), however, each year the majority of our LTELs enter HBUHSD in the 9th grade. We will continue to articulate with our feeder districts to establish consistent redesignation criteria. Our Reading Program provided additional support to students reading below grade level. The reading teachers met throughout the school year to analyze data and determine program effectiveness. AVID was offered at four school sites (HBHS, MHS, OVHS, and WHS) with a total of over 900 students participating.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant changes to the Budgeted Expenditures and Estimated Actual Expenditures occurred in the following Actions:

- 2.1:** Additional funds supported the required professional development for the new District Director of the HBUHSD AVID program.
- 2.2:** Due to budget reconciliation between EEG and Title II funds, there was less EEG money available in 2017-18.
- 2.3:** The increase in funding includes credit recovery classes offered in the summer of 2017 and credited to LCFF Supplemental funds as these classes are ‘over and above’ our Base Program.
- 2.4:** Increase in Supplemental fund expenditures due to the cost for our contract with California Youth Services (CYS). CYS provides a variety of programs and services that include education, prevention, intervention and counseling to assist our students who need additional support.
- 2.5:** Increase due to adjusted salary/benefits calculations for the release periods provided to the PELL Coordinators at five school sites and two stipends. PELL Coordinators monitor the academic achievement of English learners at their school sites and recommend students for redesignation.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Changes to Goal 2:

- 1.** During our 2018-19 LCAP revision process, the LCAP Planning Committee recommended **modifying the following Actions:**

Action 2.2: This action was modified by deleting the wording ‘Universal Design for Learning (UDL). Professional development will continue to be provided for MTSS implementation. We also added the following wording to this action for 2018-19: ‘increase the number of co-teaching classes.’

Action 2.3: We changed one word in this action to provide clarity: 2017-18 = Continue to fund release periods for MTSS teachers. 2018-19 = Continue to utilize release periods for MTSS teachers.

Goal 3





All schools are clean, safe and have a positive climate that supports the academic, emotional and physical needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 6, 7

Local Priorities: NA

Annual Measureable Outcomes

Expected Outcomes	Actual
Student survey or Focus groups: Conduct Student Survey or Focus Groups to address a variety of topics including school safety and school connectedness	 Online student survey (grades 9-12) conducted 10/16/17 through 10/20/17. Topics included school safety and school connectedness. 75% agree/strongly agree they feel safe in their school, 84% agree/strongly agree that their school provides students with many opportunities to participate in extracurricular activities, 67% agree/strongly agree their school has a positive school climate.
Facility rating on School Accountability Report Card (SARC): All schools will receive an Overall Facility Rating of 'Good'	 All schools received an Overall Facility Rating of 'Good'
Suspension rates: Decrease by 0.5% All Students and LI, Decrease 1% EL and SWD	 All Students: Increased 1.1% (2.0% in 2015-16 versus 3.1% in 2016-17) LI: Increased 1.8% (3.0% in 2015-16 versus 4.8% in 2016-17) EL: Increased 1.8% (4.8% in 2015-16 versus 6.6% in 2016-17) SWD: Increased 2.9% (6.0% in 2015-16 versus 8.9% in 2016-17)
Expulsions rates: Continue to decrease or maintain a rate of 0.1%	 All Students: 2015-16 = 0.10% 2016-17 = 0.07%

Expected Outcomes

Actual

<p>Parent Survey or Forums: Conduct Parent Survey or Forums to address a variety of topics including school safety and school connectedness</p>	<p>Conducted online Parent Survey 10/9/17 through 10/23/17. Topics included school safety, access to AP courses, welcoming culture. 84% agree/strongly agree students are safe at school. 80% agree/strongly agree that their child has access to AP classes. 74% agree/strongly agree their school provides a wide array of academic, cultural and personal experiences to engage students. 35% agree/strongly agree they have received guidance about post-secondary options for their child, 50% agree/strongly agree they know what career and college pathways are available at their school.</p>
<p>Student access to standards-aligned textbooks/instructional materials: 100% of students will have access to standards-aligned textbooks/instructional materials</p>	<p>100% of students have access to standards-aligned textbooks/instructional materials in 2016-17 and 2017-18</p>
<p>Rate of teachers appropriately assigned and fully credentialed: Decrease by 5% the total number of teachers mis-assigned as reported at December Board meeting</p>	<p>Reported to the Board of Trustees on December 12, 2017: 55 teachers total, with 34 out of 55 assigned to PE Athletics/specific sport, 21 teachers assigned to a subject area class. In 2016-17, there were 53 teachers total.</p>

Actions / Services

Action 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District Wellness Specialists, and other support staff, will continue to provide counseling services for students.</p>	<p>Two District Wellness Specialists provided social-emotional support services for students.</p>	<p>Base: \$210,800</p>	<p>Total: \$259,730 Supplemental: \$259,730 Base: \$0</p>

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide financial, educational, and wellness resources for certificated, classified and administrative staff. In addition, continue to provide financial resources for operational/facility needs to ensure a safe, secure learning and working environment.	HBUHSD provided financial support (salaries & benefits) for Reading and AVID courses offered at the comprehensive high schools (total of 106 sections).	Total: \$109,789,269 Base: \$103,641,070 Supplemental: \$6,148,199	Total: \$2,768,960.46 Supplemental: \$2,768,960.46 Base: \$0

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide resources related to digital literacy, social media and cyber citizenship and respond effectively to safety and security issues as they relate to technology usage.	Continued to prepare for incorporating digital literacy, social media and cyber citizenship into Health classes within Canvas in 2018-19.	Included in salaries in Goal 3 Action 3.2	Included in salaries in Goal 3 Action 3.2

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to inform parents and students about programs that allow for open flow communication with respect to safety concerns on campus (i.e. Titan HST, TipTxt, Black Board Connect, Loop K12).	HBUHSD provided school safety workshops through Parent University. School sites informed parents, students and staff regarding the available programs used to communicate safety concerns on campus.	Included in salaries in Goal 3 Action 3.2	Included in salaries in Goal 3 Action 3.2

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All students will have appropriate standards-aligned textbooks/instructional materials, including digital instructional materials, and will be enrolled in all required areas of study.	100% of all students had access to standards-aligned textbooks/instructional materials. In addition to textbooks, students in Algebra 1, English 1 and 2 classes had access to electronic devices and instructional materials in Canvas and Open Educational Resources (OER). Purchased Vietnamese textbooks.	Total: \$1,370,000 Base: \$600,000 Supplemental: \$200,000 Lottery: \$570,000	Total: \$1,135,512.51 Base: \$517,306.68 Supplemental: \$235,335.83 Lottery: \$382,870

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate and update technology infrastructure on an ongoing basis including hardware, software and internet systems.	Upgraded infrastructure by upgrading the network switching gear and increasing the band width with Spectrum.	Total: \$450,000 Base: \$225,000 E-Rate: \$225,000	Total: \$450,000 Base: \$225,000 E-Rate: \$225,000

Action 3.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to monitor teacher assignments to ensure appropriate placement based on credentials.	Number/percentage of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions: Vacant teacher positions = zero, Teacher misassignments: (1). Academic core areas = 7 (1%) teachers; (2) Athletic coaches = 33 (4.7%) teachers; (3). Electives = 13 (1.8%) teachers (California School Dashboard Local Indicator – Basics)	Included in salaries in Goal 3 Action 3.2	Included in salaries in Goal 3 Action 3.2

Action 3.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to increase teacher growth and retention through competitive salary schedule.	Salary increase of 1.457%	Total: \$1,040,000 Supplemental: Negotiated staff raises	Total: \$1,138,695.04 Supplemental: \$1,138,695.04

Action 3.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplement funding for Low Income students who take AP and IB exams.	Provided supplemental funding for Low Income students who took AP/IB exams in May 2018. (943 LI students took AP/IB exams in May 2017).	Supplemental: \$54,000	Total: \$54,000 Supplemental: \$54,000

Action 3.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support new teachers through the Induction Program.	HBUHSD supported 42 new teachers through the Induction Program in 2017-18.	EEG: \$135,000	Total: \$193,260 Supplemental: \$193,260

Action 3.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase outreach efforts to encourage parental participation in site and district decision making.	Parents participated in the online LCAP survey, DELAC meetings, School Site Council, PTSA, LCAP Planning Committee, Community Advisory Council.	Included in salaries in Goal 3 Action 3.2	Included in salaries in Goal 3 Action 3.2

Analysis

Describe the overall implementation of the actions/services to achieve the articulated goal.

Our two District Wellness Specialists continued to provide counseling services for all students. HBUHSD provided school safety workshops through Parent University and all school sites informed parents, students, and staff regarding the available programs used to communicate safety concerns on campus. 'After Action Reports' were shared and discussed with staff to identify strengths and potential areas of improvement after responding to safety incidents. All students were provided standards-aligned textbooks and instructional materials and were enrolled in the required area of study. To accommodate the increased usage of electronic devices used throughout the district, our infrastructure was upgraded and the band width was increased. We provided supplemental funding for our Low Income students to help offset the cost of taking AP and IB exams (in 2016, 992 LI students took exams and 943 in 2017). We administered online Parent and Student surveys available in English, Vietnamese, and Spanish and continue to explore strategies to improve the number of parents who respond to our survey.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Results of our Student Survey indicate that of those who responded, 75% agree/strongly agree they feel safe in their school. Our Parent Survey respondents also agree/strongly agree (84%) that their child is safe at his/her school. We continue to explore additional ways to increase the number of parents who respond to our LCAP Parent Survey. After analyzing the results of both the student and parent surveys, it was decided to eliminate the 'Neutral' option as a response choice on the 2018-19 surveys. A Homework Best Practices Committee was formed this year as a result of our student and parent survey responses. This Committee, the majority of which were teachers, met three times this school year. After examining additional student and staff survey data, the Committee created a document for students, teachers, and administrators outlining 'best homework practices.' The California Schools Dashboard suspension rate indicator identified an area of need for HBUHSD. Two subgroups were in the Red performance level with five subgroups in the Orange performance level. In response to this data, our LCAP Planning Committee developed two new actions for Goal 3 which includes implementing Alternatives to Suspension.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant changes to the Budgeted Expenditures and Estimated Actual Expenditures occurred in the following Actions:

3.1: The total expenditure for two District Wellness Specialists was moved from LCFF Base to LCFF Supplemental. The District Wellness Specialists provide social-emotional support to HBUHSD students. After reviewing our Base versus Supplemental programs, it was determined that this position is 'over and above' the HBUHSD Base program.

3.2: The Estimated Actual Expenditures were adjusted to reflect programs/services that are ‘over and above’ the HBUHSD Base program. The Estimated Actual Expenditure of \$2,768,960.46 (LCFF Supplemental) includes funding (salaries/benefits) to support our reading and AVID courses. Our reading courses support students who are reading below grade level. Multiple measures are used to determine students’ need for additional reading support (i.e. Gates Placement test, SBAC ELA scores, academic grades). The AVID program is offered at four high schools; HBHS, MHS, OVHS and WHS for student in grades 9-12.

3.8: The original Budget Expenditure was based on a 0.5% negotiated staff raise. The increase in funding is based on an additional .957% staff raise which was determined after the start of the 2017-18 school year.

3.10: After reviewing the District’s Base Program versus Supplemental, it was determined that our new teacher Induction Program is over and above our Base Program and should be supported with supplemental funds. We had 42 new teachers participate in our Induction Program and the original \$135,000 was budgeted low.

The balance of the Supplemental Budgeted Expenditure funds for Goal 3 Action 3.2 was used to support the Estimated Actual Expenditures in the following Goals/Actions:

Goal 1: Actions 1.5, 1.8, 1.11, 1.12

Goal 2: Actions 2.1, 2.3, 2.4, 2.5

Goal 3: Actions 3.1, 3.5, 3.8, 3.10

3.5: Purchased textbooks for our Vietnamese World Language Course.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Changes to Goal 3:

1. The California Schools Dashboard indicates our ‘Greatest Area of Need’ is in reducing suspension rates. We have addressed this in the Identified Need section in Goal 3.

2. During our 2018-19 LCAP revision process, the LCAP Planning Committee recommended **modifying the following Actions:**

Action 3.1: Deleted the following wording for 2018-19 to reflect only the District Wellness Specialists: ‘and other support staff.’

Action 3.4: For 2018-19, we eliminated the examples of tools listed to allow for greater program flexibility.

Action 3.6: Changed the word ‘Evaluate’ to ‘Continue’ updating. Also added the items to be updated in 2018-19 in parenthesis.

Action 3.8: Changed the wording from ‘growth’ to ‘recruitment’ to reflect the District’s efforts in teacher recruitment.

Action 3.9: Added the word ‘Continue’ to reflect the District’s ongoing commitment in 2018-19 to supplement funding for LI students who take AP and IB exams.

Action 3.11: Added specific wording to address parents of unduplicated pupils and students with disabilities.

3. After analyzing the HBUHSD 2016-17 College & Career Readiness data along with the California Schools Dashboard, the LCAP Planning Committee recommended adding the following **New Actions** to the 2018-19 LCAP:

Action 3.12 Continue implementing Restorative Practices and develop Alternatives to Suspension.

Action 3.13 Parent Education: Parent University to present information on Alternatives to Suspension.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Introduction: The HBUHSD continues to be committed to using the LCAP to guide a cycle of continuous improvement. The engagement of parents, students, teachers, staff 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:

HBUHSD Cabinet (Superintendent, Assistant Superintendents, and Directors): During six Cabinet meetings in September and October, this group reviewed the **2016-17 HBUHSD College & Career Readiness* data to identify areas of growth and areas of need.

LCAP Planning Committee: This Committee is comprised of parents, students, community members, teachers, assistant principals, principals, classified staff, union representatives (classified and certificated), Fountain Valley School District administrator, and HBUHSD district administrators. The Committee met **three times** throughout the school year beginning with a Data Gallery Walk on October 12th. During the Data Gallery Walk, the Committee members analyzed the HBUHSD College & Career Readiness data and identified areas of growth and areas of need. Additionally, the Committee reviewed the LCAP Local Indicators. On February 1st, the Committee reviewed the California School Dashboard State Indicators and addressed areas of Greatest Progress, Needs and Performance Gaps. On March 8, the Committee met to review a draft of the 2018-19 LCAP and made additional recommendations.

Parents and Students: In addition to parent and student involvement on the LCAP Planning Committee, the District conducted an online parent survey from October 9th through October 23rd, and an online student survey (grades 9-12) October 16th through October 20th. Both surveys were available in Spanish and Vietnamese.

DELAC: Reviewed the 2017-18 Goals, Actions and Services at a meeting on **September 20th**.

Educational Services Division Team (Assistant Superintendent, Directors, and Special Programs Administrator): The Team met on **December 11th** to review progress towards the 2017-18 goals, actions and services. On **February 26th**, the Team reviewed and revised the services included in the HBUHSD Base Program versus LCFF Supplemental Program. Additionally, on February 26th, the Team reviewed the recommendations from the LCAP Planning Committee and revised actions and services for the 2018-19 LCAP.

Principals: At the **March 1st Principals' meeting**, the services included in the HBUHSD Base Program and LCFF Supplemental Program were reviewed with additional revisions made. Additionally, all principals met individually with the Educational Services Team in August to review site 2016-17 College & Career Readiness data.

District Education Association (DEA) Representatives: Met with DEA Reps. on **February 26th** to review the California School Dashboard and addressed areas of Need and Performance Gaps.

Future Ready Committee (Teachers, Principals, Assistant Principal, Directors, and Special Programs Administrator): This **new Committee met** to plan and implement research-based digital learning strategies so all students can achieve their full potential.

Public Comment: In May, the 2018-19 LCAP was posted to the HBUHSD website for public comment. The Assistant Superintendent, Educational Services addressed comments.

***2016-17 HBUHSD College & Career Readiness data included:** A-G Completion Rates, 4-Year Cohort Graduation Rates, # of Non-Grads due to Credits Deficient (as of June grad date), Career Technical Education – Pathways offered by Site & # of Students Enrolled in at Least One Course, SBAC ELA & Math Performance Levels, Early Assessment Program ELA & Math, AP Exams, CELDT, English Learner Reclassification Rates, SAT and ACT, Percent Average Daily Attendance, 4-Year Cohort Dropout Rate, #/% of LTELs, Suspension and Expulsion Rates, # of ‘D’ and ‘F’ Grade Marks by Subject Area over 5 Years. (Data disaggregated by All Students, SWD, EL, RFEP, LI and FY)

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Through the Data Gallery walk, the LCAP Planning Committee identified areas of need and areas of strengths. This work, along with the analysis of the state indicators on the HBUHSD California School Dashboard, led to the development of five new actions in Goal 1 (Actions 1.13 through 1.17), a new identified need in Goal 3 (suspension rate), and two new actions (3.12 and 3.13) to address decreasing suspension rates. The LCAP Planning Committee specifically focused on the ‘career readiness of all students’ portion of our LCAP Goal 1. In doing so, the Committee recommended that the District explore administering and utilizing career interest surveys to all students in 2018-19 (Goal 1 Action 1.14), as well as continue to expand Career Technical Education awareness and student participation (Goal 1 Action 1.13).

After reviewing the California School Dashboard, the LCAP Planning Committee identified the HBUHSD suspension rate as an area of greatest need. Two new actions were added to Goal 3 (Actions 3.12 and 3.13) in an effort to reduce our suspension rate specifically with Foster Youth and Students with Disabilities. The California School Dashboard also identified a performance gap in the graduation rate between All Students and Students with Disabilities (SWD). Though our District Class of 2016 SWD graduation rate was 71.5%, a gap exists between the 95.8% graduation rate for All Students in the Class of 2016. In an effort to close this gap, the LCAP Planning Committee recommended providing professional development in reviewing HBUHSD graduation requirements for all Special Education Case Managers (Goal 1, new Action 1.17).

The Educational Services Division Team revisited the actions and services identified as HBUHSD LCFF Base/Core Program versus LCFF Supplemental. A matrix listing actions and services in the Base Program and Supplemental was revised and given to principals for their input as well. This matrix was foundational as we planned the 2018-19 LCAP and will continue to guide our LCAP continuous improvement work.

The results of our Student Survey indicate that of the respondents, 75% agree/strongly agree they feel safe in school and 84% agree/strongly agree their school provides students with many opportunities to participate in extra-curricular activities. School safety and school connectedness remains a focus in 2018-19 (see Goal 3). The survey also provided an opportunity for students to answer the following question: ‘If I could change one thing at my school.’ The area that received the greatest response to this question, both this year and in 2016-17, is the amount of homework students receive. As a result of this response, a Homework Best Practices Committee, comprised of teachers and administrators, was created to address this student concern. A new action (Goal 1, #1.17) is included in our 2018-19 LCAP as homework best practices continues to be addressed.

The results of our Parent Survey indicate an area, for a second year, where 35% agree/strongly agree they have received guidance about post-secondary options for my child/children. We asked the LCAP Planning Committee what new actions we could provide for our parents to help inform them about post-secondary options for their children. The Committee thought the question should be worded differently for better understanding, so we will revise for 2018-19. The Committee also recognized the low number of parents who responded to the survey and provided recommendations to increase participation.

The Future Ready Committee made recommendations that will be supported in the 2018-19 LCAP (Goal 1 Action 1.15).

Beginning in 2018-19, all school sites will use the new Single Plan for Student Achievement (SPSA) template that aligns with the LCAP as they develop actions and services to support continuous improvement.

Goals, Actions, & Services

Strategic Planning Details and Accountability

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

The District will provide a quality educational system to increase the academic achievement and career readiness of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 4, 5, 8

Local Priorities: NA

Identified Need:

Through our A-G Audits, we continue to identify and remove barriers to increase the A-G completion rates for all students and subgroups. The Class of 2017 A-G Audit indicates that 30% of graduates did not complete the requirements due to missing one subject area. The A-G subject area that had the highest number of incompletes due to missing one subject area was Visual and Performing Arts (VPA). As we continue to provide and expand our Dual Enrollment Program (Action 1.1), we should see a reduction in the number of students missing the VPA subject area. Though our 4 year cohort graduation rate for all students remains above 95%, there is a gap with students with disabilities (SWD) (California School Dashboard). Our SWD graduation rates, over the past three years, have increased from 70.1% in 2013-14 to 71.5% in 2015-16. We will continue to address the graduation rate performance gap and have included a new action item to further our efforts (Action #1.17). We remain focused on preparing all students to qualify for and succeed in baccalaureate degree programs and certificated or career training. Additionally, we will continue to implement STEAM education initiatives (Action #1.9) and expand Career Technical Education awareness and participation (Action # 1.13).

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G completion rates (Calculated using a grade of 'C' or better. Prior calculation was based on grade of 'D' or better)	Class of 2016: All Students: 45% SWD: 5% EL: 3% RFEP: 51% LI: 39% FY: 0%	Class of 2017 (Increase 3% from 2016): All Students: 49% SWD: 6% EL: 2% RFEP: 53% LI: 40% FY: 25%	Maintain at 2017-18 rate or increase	Maintain at 2018-19 rate or increase
Enrollment in college (2 yr. + 4 yr.) the fall after high school (Student Clearing House)	73% (Class of 2016)	Class of 2017 (Increase 2% from 2016):77%	Increase 2%	Maintain 2018-19 rate or increase
Grads missing one subject area in A-G completion	47% (Class of 2016)	Baseline data Class of 2017: (A-G rates calculated using a grade of 'C' or better: 30% (523 graduates) missed completing A-G by one subject area (data excludes VvHS grads)	Decrease by 5%	Maintain 2018-19 rate or decrease

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4 yr. Cohort Graduation Rate	Class of 2016: All Students: 94.7% SWD: 68.7% EL: 84.3% LI: 92% FY: 71.4% Filipino: 92.3% Two or More Races: 85.7%	Class of 2017 (Increase 1% All Students, Increase at minimum 2% SWD, EL, LI, FY, Filipino and Two or More Races) Graduation rate based on CDE changes to calculation beginning with Class of 2017: All Students: 90.3% SWD: 62.9% EL: 71.5% LI: 84.7% FY: 66.7% Filipino: 94.3% Two or More Races: 86.5%	Increase 1%: All Students Increase at minimum 2%: SWD, EL, LI, FY, Filipino, Two or More Races	Increase 1%: All Students Increase at minimum 2%: SWD, EL, LI, FY, Filipino, Two or More Races
Number of seniors credit deficient as of the last day of school	173 students (Class of 2016)	Class of 2017 (Continue to decrease compared to prior year): 187	Continue to decrease compared to prior year	Continue to decrease compared to prior year
11 th & 12 th grade students enrolled in at least one CTE course	40% (Class of 2016)	Class of 2017 (Increase 1%): 43%	Increase 1%	Increase 1%
Number of CTE Pathway Course Completers	296 Grade 12 students (2015-16)	2016-17 (Increase 1%): data unavailable due to change in reporting system	Increase 1%	Maintain 2018-19 rate or increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>SBAC ELA & Math: percent performing at achievement levels Met & Exceeded for each subject</p>	<p>SBAC ELA: 2015-16 All Students: 77% SWD: 27% EL: 11% RFEP: 80% LI: 66% SBAC Math: 2015-16 All Students: 53% SWD:9% EL: 11% RFEP: 58% LI: 42%</p>	<p>SBAC ELA 2016-17 (Increase 2% All Students & RFEP, Increase 3% LI, Increase 4% EL & SWD): All Students: 78% SWD: 30% EL: 17% RFEP: 83% LI: 71% SBAC Math 2016-17 (Increase 4% All Students, LI, & RFEP, Increase 5% EL, Increase 6% SWD): All Students: 53% SWD: 9% EL: 12% RFEP: 58% LI: 44%</p>	<p>SBAC ELA: Increase 2% All Students & RFEP Increase 3% LI Increase 4% EL & SWD SBAC Math: Increase 4% All Students, LI, & RFEP Increase 5% EL Increase 6% SWD</p>	<p>Maintain at 2018-19 rates or increase</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Early Assessment Program (Level 4/Ready) ELA and Math	<p>EAP ELA 2015-16: All Students: 41% SWD: 5% EL: 1% RFEP: 43% LI: 30%</p> <p>EAP Math 2015-16: All Students: 23% SWD: 3% EL: 3% RFEP: 27% LI: 15%</p>	<p>EAP ELA 2016-17 (Increase 2% All Students, LI, & RFEP, Increase 3% EL & SWD) All Students: 44% SWD: 6% EL: 2% RFEP: 46% LI: 34%</p> <p>EAP Math 2016-17 (Increase 3% All Students, LI & RFEP, Increase 4% EL & SWD) All Students: 24% SWD: 2% EL: 3% RFEP: 29% LI: 19%</p>	<p>EAP ELA: Increase 2% All Students, LI, & RFEP, Increase 3% EL & SWD EAP Math: Increase 3% All Students, LI & RFEP, Increase 4% EL & SWD</p>	<p>EAP ELA: Increase 2% All Students, LI, & RFEP, Increase 3% EL & SWD EAP Math: Increase 3% All Students, LI & RFEP, Increase 4% EL & SWD</p>
Advanced Placement (AP) Exams Pass Rate	<p>2015-16 All Students: 70% SWD: 60.71% EL: 50% RFEP: 93.92% LI: 57.38%</p>	<p>2016-17 (Increase passing rates by 1% for All Students and each subgroup) All Students: SWD: EL: RFEP: LI:</p>	<p>Increase passing rates by 1% for All Students and each subgroup</p>	<p>Increase passing rates by 1% for All Students and each subgroup</p>
Grades 11 & 12 enrollment in at least one Advanced Placement course	<p>2015-16: 41% enrolled in at least one AP course</p>	<p>2016-17 (Increase by 1% the 11th and 12th graders enrolled in at least one AP course): 43% enrolled</p>	<p>Increase by 1% the 11th and 12th graders enrolled in at least one AP course</p>	<p>Increase by 1% the 11th and 12th graders enrolled in at least one AP course</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT proficiency rate	2015-16: With 5 or more yrs. – 63.1% With less than 5 yrs. – 31.7%	2016-17: English Language Proficiency Indicator on HBUHSD Calif. School Dashboard reports that 85.4% of ELs made progress towards English proficiency (Green Performance Level)	2017-18: Transitioning to ELPAC	Determine increase after ELPAC results released
English learner reclassification rate	2015-16: 15.9% reclassified	2016-17 (Increase reclassification rate by 2%): 20% reclassified	Increase reclassification rate by 2%	Increase reclassification rate by 2%
SAT & ACT participation	2015-16: SAT: 1,607 students tested or 39.80% of grade 12 enrollment ACT: 1,001 students tested	2016-17 (Continue to increase the number of students participating) SAT: 1,849 or 45.52% ACT: 936 or 23.04%	Continue to increase the number of students participating	Continue to increase the number of students participating

Planned Actions / Services

Action 1.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified	Modified	Unchanged
Fund dual enrollment courses.	Continue to provide and expand Dual Enrollment opportunities.	See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$12,000
Source	Base	Base	Base
Budget Reference	4101 Textbooks	4101 Textbooks for Health & ASL classes	4101 Textbooks

Action 1.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income	LEA-wide	All Schools
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Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified

Parent Education:

1. Provide information on post-secondary options and educational resources unique to each grade level.
2. Expand the use of college readiness tools to inform parents and align students' strengths and interests to post-secondary goals.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified

The budgeted expenditures for 2018-19 have been modified to reflect actual estimated expenditures for 2017-18.

2019-2020

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$18,000 Total	\$9,500	See 2018-19
Source	a. \$9,260 (Base) b. \$1,740 (Supplemental) c. \$7,000 (Title III)	a. Base \$4,000 b. Supplemental \$5,500	See 2018-19
Budget Reference	a. 5721 – Int Pl Dup b. 2000 – 2999 Classified Salaries c. 5850 – Professional Services	a. 5850 Parent University speakers and National Student Clearinghouse contract (Base) b. 5850 LCAP Parent Survey contract with OCDE (Supplemental)	See 2018-19

Action 1.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified

Continue to ensure that English learners and Students with Disabilities have access to the full range of college preparatory courses. Increase student access to A-G courses.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified

Continue to ensure that English learners and Students with Disabilities have access to the full range of college preparatory courses. Increase student access to A-G courses. Explore making special education classes A-G eligible.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,326	LEP, ELD, & SAIDE teacher salaries included in Goal 1 Action 1.11 and SWD teacher salaries included in Goal 3 Action 3.2.	See 2018-19
Source	Title III	Supplemental	See 2018-19
Budget Reference	1100-1199 Certificated Salaries	1100-1199 Certificated Salaries	See 2018-19

Action 1.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Low Income

LEA-wide

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

EL and LI Parent Education:

1. Continue to provide training on how to navigate the parent/student portal (My.hbuhd.edu).
2. Increase availability, awareness and access to family education programs (i.e. PLI, Grupo Crecer, etc.) to support EL student achievement and high school graduation.

See Year 2017-18

See Year 2017-18

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$30,000	\$32,000
Source	a). \$15,000 (Title I) b). \$5,000 (Supplemental)	Supplemental	Supplemental
Budget Reference	5850 Grupo Crecer	5850 Grupo Crecer	5850 Grupo Crecer

Action 1.5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learner, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified

Technology Tools to Enhance Teaching and Learning:

1. All teachers will use available online resources (i.e. Aeries, and/or Canvas) to communicate with students and parents (i.e. grades, assignments, attendance).
2. Continue to embed technology tools in all curricular areas (i.e. Chromebooks, LCD projectors).

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified

Technology Tools to Enhance Teaching and Learning:

1. All teachers will use available online resources (i.e. Aeries and/or Canvas) to communicate with students and parents (i.e. grades, assignments, attendance).
2. Continue to embed instructional tools in all curricular areas (i.e. Dezmom, Pear deck, Canvas, Edulastic, Turn it in etc.).

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,200,000	\$169,500	See 2018-19
Source	a). \$1,137,240 (Base) b). \$62,760 (Supplemental)	Supplemental	See 2018-19
Budget Reference	a). 4301 Chromebooks, Projectors b). 5818 Aeries & Canvas	4301 Design tools for Canvas (\$3,000), Hybrid teacher tools (\$3,000) 5818 Canvas (\$85,000), Pear Deck (\$10,000), Flip Grid (\$6,000), Edulastic (\$22,500), Turn It In (\$35,000), Play Posit (\$5,000)	See 2018-19

Action 1.6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>Modified</p>	<p>Unchanged</p>	<p>Modified</p>
<p>Parents of students with disabilities will continue to have the opportunity to participate in their child’s education through the Community Advisory Committee, the District College Night and 8th grade parent night.</p>	<p>See Year 2017-18</p>	<p>Review opportunities for parents of students with disabilities to participate in their child’s education.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,050	\$1,000	See 2018-19
Source	Base	Supplemental	See 2018-19
Budget Reference	1100-1199 subs and extra pay	1100 Translators at District College Night for Special Education Parent meeting	See 2018-19

Action 1.7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learner, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>Unchanged</p>	<p>Modified</p>	<p>Modified</p>
<p>Continue to provide extended time (i.e. library hours) to utilize district/site resources for all students (i.e. LI, FY, SWD, EL).</p>	<p>The 2018-19 budgeted expenditures were modified to reflect the 2017-18 actual expenditures needed to support classified salaries to extend the library hours at 6 schools.</p>	<p>Evaluate extended time provided and determine needed changes.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$18,500	\$10,000	See 2018-19
Source	a). \$9,250 (Supplemental) b). \$9,250 (College Readiness BG)	Supplemental	See 2018-19
Budget Reference	2200-2299 Classified salaries	1100 Classified salaries to extend library hours at 6 schools	See 2018-19

Action 1.8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners & Low Income

LEA-wide

All Schools

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>Modified</p>	<p>Modified</p>	<p>Modified</p>
<p>Continue to provide professional development in working with the unique needs of EL and LI students in the core content classroom that is subject specific.</p>	<p>Continue to provide professional development in working with the unique needs of EL, LI, and SWD in the core content classroom that is subject specific.</p>	<p>Evaluate and provide professional development as needed.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$31,090	\$60,000	\$65,000
Source	a). \$24,310 (Supplemental) b). \$5,500 (Title III) c). \$1,280 (Title III)	Supplemental	Supplemental
Budget Reference	a). 1000-1999 PELL Facilitator Stipend b). 1000-1999 Subs c). 5800 Contract with OCDE	1000-1999 Two release periods for District PELL Facilitator	1000-1999 Two release periods for District PELL Facilitator

Action 1.9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learner, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified

Continue to implement CTE/STEM education initiatives including sequenced pathways aligned to careers.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified

Continue to implement STEAM education initiatives.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,030	\$8,000	See 2018-19
Source	Supplemental	Supplemental	See 2018-19
Budget Reference	1000-1999 Subs	1000-1999 Stipends for two teachers to lead STEAM (\$4,000 stipend for each teacher)	See 2018-19

Action 1.10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified

Continue to provide professional development to support the implementation of the State Academic Standards, including English Language Development and Next Generation Science Standards.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2017-18

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2017-18

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$294,294	\$300,000	See 2018-19
Source	EEG	Supplemental	See 2018-19
Budget Reference	1100-1999 Subs/5210 Conferences	1100 Subs/5210 Conference fees for professional development held at district office as well as off site conferences	See 2018-19

Action 1.11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2017-18

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2017-18

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,807,106	\$1,847,500	\$1,900,000
Source	Base	Supplemental	Supplemental
Budget Reference	1101 EL teacher salaries	1101 LEP, ELD & SDAIE teacher salaries – 69 sections district-wide	1101 LEP, ELD, & SDAIE teacher salaries

Action 1.12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

The English Language Development program will continue to ensure sufficient rigor for EL students so that students can meet the annual English language development objectives.

See Year 2017-18

See Year 2017-18

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$100,000	See 2018-19
Source	Supplemental	Supplemental	See 2018-19
Budget Reference	4310 Supplemental instructional materials	4310 Instructional materials for school sites and district EL students	See 2018-19

Action 1.13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Not Applicable

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Expand Career Technical Education (CTE) awareness and student participation in sequenced pathways aligned to careers.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	NA	\$5,000	See 2018-19
Source	NA	Supplemental	See 2018-19
Budget Reference	NA	4310 Publishing brochures/documents in-house for marketing CTE program	See 2018-19

Action 1.14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>Not Applicable</p>	<p>New Action</p>	<p>Unchanged</p>
<p>This action was not implemented in 2017-18. See the Annual Update for more information.</p>	<p>Explore administering and utilizing career interest surveys to all students.</p>	<p>See Year 2018-19</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	NA	Supplemental	See 2018-19
Source	NA	\$16,000	See 2018-19
Budget Reference	NA	5850 Administer career interest survey to students in grades 9-12 (\$16,000 based on \$1 per student)	See 2018-19

Action 1.15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>Not Applicable</p>	<p>New Action</p>	<p>Unchanged</p>
<p>This action was not implemented in 2017-18. See the Annual Update for more information.</p>	<p>Implement the recommendations of the Future Ready Committee.</p>	<p>See Year 2018-19</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	NA	\$20,000	See 2018-19
Source	NA	Supplemental	See 2018-19
Budget Reference	NA	1100/5210 Professional development	See 2018-19

Action 1.16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>Not Applicable</p>	<p>New Action</p>	<p>Unchanged</p>
<p>This action was not implemented in 2017-18. See the Annual Update for more information.</p>	<p>Collaborate with instructional staff to evaluate current instructional practices (i.e. homework, grading).</p>	<p>See Year 2018-19</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	NA	Supplemental	See 2018-19
Source	NA	\$4,500	See 2018-19
Budget Reference	NA	1100 Subs for teacher release day(s) (3 release days for 15 teachers)	See 2018-19

Action 1.17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>Not Applicable</p>	<p>New Action</p>	<p>Unchanged</p>
<p>This action was not implemented in 2017-18. See the Annual Update for more information.</p>	<p>Provide professional development for Special Education Case Managers regarding graduation requirements.</p>	<p>See Year 2018-19</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	NA	\$0 (no cost, use late start Mondays, or existing meeting time in the work day)	See 2018-19
Source	NA	NA	See 2018-19
Budget Reference	NA	NA	See 2018-19

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

The District will provide a quality educational system for all students focusing on academic rigor with interventions to support and narrow the achievement gap for English learners, Low Income, Foster Youth and Students with Disabilities subgroups.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 7, 8

Local Priorities: NA

Identified Need:

We will provide research-based systems of support for all students to continue decreasing the number of students transferred to programs outside of our District and to narrow achievement gaps. Interventions will be provided to support all students from dropping out of school (Cohort Dropout Rates). We will continue to focus on strategies to decrease the number of LTELs (percent identified on CBEDS compared to last day of school).

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rates	2015-16: <ul style="list-style-type: none"> • All Students: 95.89% • SWD: 91.57% • LI: 95.26% • EL: 94.03% • RFEP: 97.97% 	Increase 0.2% for All Students, SWD, LI, EL and RFEP: 2016-17: All Students: 95.5% SWD: 91.3% LI: 94.4% EL: 93.8% RFEP: 97.1%	Increase 0.2% for All Students, SWD, LI, EL, and RFEP	Increase 0.2% for All Students, SWD, LI, EL and RFEP
Chronic absenteeism	2015-16: 10.74%	Decrease a minimum of 0.5% 2016-17: 10.40%	Decrease a minimum of 0.5%	Decrease a minimum of 0.5%
Cohort dropout rate	2015-16: <ul style="list-style-type: none"> • All Students: 2.4% • SWD: 4.8% • EL: 4.7% • LI: 3.6% • FY: 21.4% 	Decrease 0.5% for All Students, SWD, EL, and LI. Decrease 5% for Foster Youth (FY) 2016-17: All Students: 2.5% SWD: 5.7% EL: 7.5% LI: 4.6% FY: 13.3%	Decrease 0.5% for All Students, SWD, EL and LI. Decrease 5% for Foster Youth	Decrease or maintain 2018-19 rate for All Students, continue to decrease 0.5% for SWD, EL and LI. Decrease 5% for Foster Youth
Students transferred to programs outside of HBUHSD.	As of March 2017, 141 students have been transferred to ACCESS.	Decrease the number of students transferred to ACCESS from prior year. As of April 23, 2018: 152 students have been transferred to ACCESS	Decrease the number of students transferred to ACCESS from prior year	Decrease the number of students transferred to ACCESS from prior year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number/percent of LTELs identified on CBEDS/compared to last day of school	October 2015, 72% were LTELs compared to 69% on June 2016	Decrease by 10% 2016-17: October 2016, 71% were LTELs compared to 68% on June 2017.	Decrease by 10%	Decrease by 10%

Planned Actions / Services

Action 2.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

Continue to support AVID.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2017-18

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2017-18

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,000	\$23,000	See 2018-19
Source	Supplemental	Supplemental	See 2018-19
Budget Reference	5800-5899 AVID membership	5800 AVID membership including required professional development for new district AVID director	See 2018-19

Action 2.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified	Modified	Unchanged
Professional Development: 1. Develop and provide a cohesive district-wide program to identify and support student success. 2. Provide professional development on Implementation of System of Support through MTSS (Multi-Tiered System of Supports)/UDL (Universal Design for Learning) best practices. 3. Continue to support co-teaching classes.	Professional Development: 1. Develop and provide a cohesive district-wide program to identify and support student success. 2. Provide professional development on Implementation of System of Support through MTSS (Multi-Tiered System of Supports) best practices. 3. Continue to support co-teaching classes and increase the number of co-teaching sections.	See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$155,000	\$60,000	See 2018-19
Source	EEG	Supplemental	See 2018-19
Budget Reference	1100-1999 Subs	1100 Subs for teacher release time for professional development (P.D. provided in-house through district staff)	See 2018-19

Action 2.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified

Student Interventions: a). Expand credit recovery options. b). Use the Early Warning System (EWS) to identify struggling students specifically in grades 9 and 10. c). Continue to fund release periods for MTSS teachers at the six comprehensive sites. d). Continue to utilize research-based math and reading programs to close the achievement gaps.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified

Student Interventions: a). Expand credit recovery options. b). Use the Early Warning System (EWS) to identify struggling students specifically in grades 9 and 10. c). Continue to utilize release periods for MTSS teachers at the six comprehensive school sites. d). Continue to utilize research-based math and reading programs to close the achievement gaps.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified

Evaluate student interventions and continue to expand options for struggling students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$368,000	\$825,000	\$524,000
Source	<ul style="list-style-type: none"> a). \$258,000 (Base) b). \$63,000 (Supplemental) c). \$46,000 (Title I) 	<ul style="list-style-type: none"> a). \$159,000 (Base) b). \$666,000 (Supplemental) 	<ul style="list-style-type: none"> a). \$160,000 b). \$364,000
Budget Reference	<ul style="list-style-type: none"> a). 1101 MTSS teacher release periods b). 5843 Scholastic Maintenance c). 5843 Edgenuity 	<ul style="list-style-type: none"> a). 1100 MTSS teacher release periods at 6 sites (1 section per site) Base b). 1100 & 5800 Read 180 contract - \$54,000 ongoing cost with \$302,000 initial year cost in 2018-19, Summer school and school year credit recovery - \$310,000 All Supplemental 	<ul style="list-style-type: none"> a). 1100 MTSS teacher release periods at 6 sites b). 1100 & 5800 Read 180 contract, Summer school and school year credit recovery

Action 2.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified	Unchanged	Unchanged
Parent Education: a). Provide drug and alcohol awareness and student wellness education. b). Provide educational opportunities through Parent University, site communications, and parent groups.	See Year 2017-18. Review results from Parent Survey to identify additional needs.	See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$42,500	\$48,300	See 2018-19
Source	a). \$8,600 (Base) b). \$1,700 (Supplemental) c). \$7,000 (Title III) d). \$25,200 (Title I)	a). \$8,600 (Base) b). \$39,700 (Supplemental)	See 2018-19
Budget Reference	a). 5833 Planning Guide & Parent University b). 2421 Extra pay class. & cert. c). 5816 Parent Education d). 5850 Calif. Youth Services (%)	a). 5800 Printing of HBUHSD Planning Guide (Base) b). 2400 & 5800 Translators for parent education workshops (\$1,700) and California Youth Services contract (\$38,000) (Supplemental)	See 2018-19

Action 2.5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

EL Program Support: a). Provide training opportunities for DELAC members to assist them in accessing the systems of support to better engage in their student’s learning. b). Continue to fund the PELL Coordinators. c). Increase availability of interpretation and translation services at school functions. d). Focus professional development on instructional strategies used to support students in SDAIE sheltered settings.

See Year 2017-18

See Year 2017-18

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$139,538	\$173,000	See 2018-19
Source	a). \$10,695 (Title III) b). \$128,843 (Supplemental)	Supplemental	See 2018-19
Budget Reference	a). 5210 Parent Support/translation (\$2,475) 5834 Renaissance Accelerated Reader (\$8,220) b). 1302 PELL Coordinators	1100 & 5800 PELL Coordinators stipend or release periods (\$168,000) and transportation for Parent Prep. Academy (\$5,000)	See 2018-19

Action 2.6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>New Action</p>	<p>Unchanged</p>	<p>Unchanged</p>
<p>Annually review best practices for supporting the needs of Foster Youth.</p>	<p>See Year 2017-18</p>	<p>See Year 2017-18</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	Included in salary for Director of Support Services – see Goal 3 Action 3.2	Included in salary for Director of Support Services	See 2018-19
Source			
Budget Reference			

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

All schools are clean, safe and have a positive climate that supports the academic, emotional and physical needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 6, 7

Local Priorities: NA

Identified Need:

HBUHSD will continue to provide a well-maintained learning environment where all students feel physically and emotionally safe at school (Student and Parent Surveys). The California School Dashboard indicates our 'Greatest Area of Need' is in reducing suspension rates. All students' rate increased from 2.0% in 2015-16 to 3.1% in 2016-17, with Students with Disabilities increasing from 6.2% (2015-16) to 9.3% (2016-17), and Foster Youth increasing from 7.6% (2015-16) to 15.7% (2016-17). The suspension rate data will be further analyzed by 'In-School' versus 'Out of School' (available on Data Quest) to identify potential areas of need. Additionally, two new actions (Actions 3.12 & 3.13) have been added to assist in the reduction of suspensions in 2018-19.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student survey or Focus groups	Online student survey (grades 9-12) conducted 12/5/16 through 12/9/16. Topics included school safety and school connectedness. 80% agree/strongly agree they feel safe in their school, 84% agree/strongly agree that their school provides students with many opportunities to participate in extracurricular activities, 70% agree/strongly agree their school has a positive school climate.	Online student survey (grades 9-12) conducted 10/16/17 through 10/20/17. Topics included school safety and school connectedness. 75% agree/strongly agree they feel safe in their school, 84% agree/strongly agree that their school provides students with many opportunities to participate in extracurricular activities, 67% agree/strongly agree their school has a positive school climate.	Conduct Student Survey or Focus Groups to address a variety of topics including school safety and school connectedness.	Conduct Student Survey or Focus Groups to address a variety of topics including school safety and school connectedness.
Facility rating on School Accountability Report Card (SARC)	All schools received an Overall Facility Rating of ‘Good’	All schools received an Overall Facility Rating of ‘Good’	All schools will receive an Overall Facility Rating of ‘Good’	All schools will receive an Overall Facility Rating of ‘Good’
Suspension rates	2014-15: All Students: 1.8% Calif. Schools Dashboard: EL: 4.2% (Orange perf. Level) LI: 2.6% SWD: 4.2%	Calif. Schools Dashboard: All Students: +1.1% (Yellow) EL: +1.7% (Orange) FY: +8.1% (Red) Homeless: +3 (Orange) LI: +1.8% (Orange) SWD: +3.1% (Red) Hispanic: +1.3% (Orange) African American: +3.5% (Orange)	Decrease rates so All Students and subgroups are in Blue, Green, Yellow performance levels on Calif. Schools Dashboard	Continue to decrease rates so All Students and subgroups are in Blue, Green or Yellow performance levels on Calif. Schools Dashboard

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion rates	2014-15 All Students: 0.1%	2016-17 All Students: 0.07% (11 total expulsions)	Continue to decrease or maintain a rate of 0.1%	Continue to decrease or maintain a rate of 0.1%
Parent Survey or Forums	Conducted online Parent Survey 10/10-21/2016. Topics included school safety, access to AP courses, welcoming culture. 83% agree/strongly agree that their child has access to AP classes. 80% agree/strongly agree their school provides a wide array of academic, cultural and personal experiences to engage students. 85% agree/strongly agree students are safe at school. 45% agree/strongly agree they have received guidance about post-secondary options for their child, 54% agree/strongly agree they know what career and college pathways are available at their school	Conducted online Parent Survey 10/9-23/2017. Topics included school safety, access to AP courses, welcoming culture. 80% agree/strongly agree that their child has access to AP classes. 74% agree/strongly agree their school provides a wide array of academic, cultural and personal experiences to engage students. 84% agree/strongly agree students are safe at school. 35% agree/strongly agree they have received guidance about post-secondary options for their child, 50% agree/strongly agree they know what career and college pathways are available at their school.	Conduct Parent Survey or Forums to address a variety of topics including school safety and school connectedness	Conduct Parent Survey or Forums to address a variety of topics including school safety and school connectedness
Student access to standards-aligned textbooks/instructional materials	2016-17: 100% of students have access to standards-aligned textbooks/instructional materials	2017-18: 100% of students have access to standards-aligned textbooks/instructional materials.	100% of students will have access to standards-aligned textbooks/instructional materials	100% of students will have access to standards-aligned textbooks/instructional materials

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of teachers appropriately assigned and fully credentialed	Reported to Board at December meeting: 2016-17 = 53 teachers total, with 30 out of 53 assigned to PE Athletics/specific sport, 23 teachers assigned to a subject area class	Reported to the Board of Trustees on December 12, 2017: 55 teachers total, with 34 out of 55 assigned to PE Athletics/specific sport, 21 teachers assigned to a subject area class	Decrease by 5% the total number of teachers mis-assigned as reported at December Board meeting	Decrease by 5% the total number of teachers mis-assigned as reported at December Board meeting

Planned Actions / Services

Action 3.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action

Unchanged

District Wellness Specialists, and other support staff, will continue to provide counseling services for students.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified

District Wellness Specialists will continue to provide counseling services for students.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$210,000	\$265,000	\$270,000
Source	Base	Supplemental	Supplemental
Budget Reference	1901 Other Certificated Salaries	1200 Salaries for two Wellness Specialists	1200 Salaries for two Wellness Specialists

Action 3.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>Modified</p>	<p>Modified</p>	<p>Unchanged</p>
<p>Continue to provide financial, educational, and wellness resources for certificated, classified and administrative staff. In addition, continue to provide financial resources for operational/facility needs to ensure a safe, secure learning and working environment.</p>	<p>After reviewing the HBUHSD Base Program versus Supplemental, the 2018-19 budgeted expenditures have been modified.</p>	<p>See Year 2018-19</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$109,789,269	\$5,786,275.01	See 2018-19
Source	a). \$103,641,070 (Base) b). \$6,148,199 (Supplemental)	Supplemental	See 2018-19
Budget Reference	1100-1199	1100	See 2018-19

Action 3.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>Modified</p>	<p>Unchanged</p>	<p>Unchanged</p>
<p>Provide resources related to digital literacy, social media and cyber citizenship and respond effectively to safety and security issues as they relate to technology usage.</p>	<p>See Year 2017-18</p>	<p>See Year 2017-18</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	0	\$0 Included in Director of Technology's salary	See 2018-19
Source			
Budget Reference	Included in salaries in Goal 3 Action 3.2		

Action 3.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

Continue to inform parents and students about programs that allow for open flow communication with respect to safety concerns on campus (i.e. Titan HST, TipTxt, Black Board Connect, Loop K12).

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified

Continue to inform parents and students about programs that allow for open flow communication with respect to safety concerns on campus.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	0	\$0 Included in Director of Support Services salary	See 2018-19
Source			
Budget Reference	Included in salaries in Goal 3 Action 3.2		

Action 3.5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>Modified</p>	<p>Unchanged</p>	<p>Unchanged</p>
<p>All students will have appropriate standards-aligned textbooks/instructional materials, including digital instructional materials, and will be enrolled in all required areas of study.</p>	<p>See Year 2017-18</p>	<p>See Year 2017-18</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,370,000	\$700,000	See 2018-19
Source	a). \$600,000 (Base) b). \$200,000 (Supplemental) c). \$570,000 (Lottery)	Base	See 2018-19
Budget Reference	4101	4100 Textbooks/Electronic devices	See 2018-19

Action 3.6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>Unchanged</p>	<p>Modified</p>	<p>Unchanged</p>
<p>Evaluate and update technology infrastructure on an ongoing basis including hardware, software and internet systems</p>	<p>Continue updating technology infrastructure on an ongoing basis including hardware, software and internet systems (increase band width, purchase 120 access points, and firewall).</p>	<p>See Year 2018-19</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$450,000	\$537,469	See 2018-19
Source	a). \$225,000 (Base) b). \$225,000 (E-Rate)	Base Qualifies for E-Rate	See 2018-19
Budget Reference	4301, 4410, 5850, 6490	5800 & 6400	See 2018-19

Action 3.7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>Unchanged</p>	<p>Unchanged</p>	<p>Unchanged</p>
<p>Continue to monitor teacher assignments to ensure appropriate placement based on credentials.</p>	<p>See Year 2017-18</p>	<p>See Year 2017-18</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	0	\$0 Included in current HR personnel salaries	See 2018-19
Source			
Budget Reference	Included in salaries in Goal 3 Action 3.2		

Action 3.8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>Unchanged</p>	<p>Modified</p>	<p>Unchanged</p>
<p>Continue to increase teacher growth and retention through competitive salary schedule.</p>	<p>Continue to increase teacher recruitment and retention through competitive salary schedule.</p>	<p>See Year 2018-19</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,040,000	\$1,140,000	\$1,140,000
Source	Supplemental (Negotiated staff raises)	Supplemental	Supplemental
Budget Reference	1100-1199	1100 Continuation of the salary increase received in 2017-18	1100

Action 3.9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Low Income

LEA-wide

All Schools

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>New</p>	<p>Modified</p>	<p>Unchanged</p>
<p>Supplement funding for Low Income students who take AP and IB exams.</p>	<p>Continue to supplement funding for Low Income students who take AP and IB exams.</p>	<p>See Year 2018-19</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$54,000	\$55,000	\$56,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5825 Student Scholarship	5800 Supplement funding for LI students taking AP & IB exams	5800 Supplement funding for LI students taking AP & IB exams

Action 3.10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

Continue to support new teachers through the Induction Program.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2017-18

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2017-18

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$135,000	\$193,000	See 2018-19
Source	EEG	Supplemental	See 2018-19
Budget Reference	5816	1100 & 5800 Induction Program for new teachers	See 2018-19

Action 3.11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

Increase outreach efforts to encourage parental participation in site and district decision making.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified

Increase outreach efforts to encourage parental participation in site and district decision making, including parents of unduplicated pupils and students with disabilities.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged

See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	0	\$0 Included in salaries	\$0 Included in salaries
Source			
Budget Reference	Included in salaries in Goal 3 Action 3.2		

Action 3.12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
<p>NA</p>	<p>New</p>	<p>Unchanged</p>
<p>This action was not implemented in 2017-18. See the Annual Update for more information.</p>	<p>Continue implementing Restorative Practices and develop Alternatives to Suspension.</p>	<p>See Year 2018-19</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	NA	\$0 Included in salaries	See 2018-19
Source	NA		
Budget Reference	NA		

Action 3.13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)All

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18	2018-19	2019-20
Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:
NA	New	Unchanged
This action was not implemented in 2017-18. See the Annual Update for more information.	Parent Education: Parent University to present information on Alternatives to Suspension.	See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	NA	\$1,000	See 2018-19
Source	NA	Supplemental	See 2018-19
Budget Reference	NA	5800 Parent University speaker fees	See 2018-19

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$10,779,714

Percentage to Increase or Improve Services:

7.49%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Supplemental funds are used to support services that are principally directed toward and are effective in meeting the needs of unduplicated pupils in the state and local priority areas. Increasing academic achievement and career readiness for our EL, FY, LI, and SWD students is a primary focus for the Huntington Beach Union High School District. The following actions/services will be provided districtwide to support EL, FY, LI, and SWD students:

GOAL 1

Action 1.2: Parent Education: 1). Provide information on post-secondary options and educational resources unique to each grade level. 2). Expand the use of college readiness tools to inform parents and align students' strengths and interests to post-secondary goals. Improved communication between teachers and parents increases student engagement as measured by homework completion rates, on-task behavior and class participation ('The Power of Parents, Research Underscores the Impact of Parent Involvement in School' February 2014).

Action 1.4: EL and LI Parent Education: 1). Continue to provide training on how to navigate the parent/student portal (My.hbuhd.edu). 2). Increase availability, awareness and access to family education programs (i.e. PL1, Grupo Crecer, etc.) to support EL student achievement and high school graduation. Grupo Crecer, an Educational Consultant, provides information to parents of EL students to help them understand the HBUHSD graduation requirements and courses needed to meet the A-G requirements.

Action 1.5: Technology Tools to Enhance Teaching and Learning: 1). All teachers will use available online resources (i.e. Aeries and/or Canvas) to communicate with students and parents (i.e. grades, assignments, attendance) 2). Continue to embed instructional tools in all curricular areas (i.e. Desmos, Pear Deck, Canvas Edulastic, Turn it in etc.). The 'Blue Print for Great Schools' report indicates the urgency in ensuring that schools have more rapid and ready access to appropriate digital materials to support student learning. Canvas, Pear Deck, Flip Grid, Edulastic, and Turn it in are digital resources available to increase the academic achievement and career readiness of all our students.

Action 1.7: Continue to provide extended time (i.e. library hours) to utilize district/site resources for all students (i.e. LI, FY, SWD, EL). 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 firm foundation for success.

Action 1.8: Continue to provide professional development in working with the unique needs of EL, LI, and SWD in the core content classroom that is subject specific. Funding provided for two release periods for our Program for English Language Learners Facilitator who provides professional development for our teachers, researches supplemental instructional materials, and provides support to all school sites’ English learners coordinators.

Action 1.9: Continue to implement STEAM education initiatives. STEAM education is a key pathway to success in 21st century careers and college. Students learn to think critically and flexibly, preparing them for fulfilling 21st century careers. We’re providing a stipend for two teachers to lead the STEAM initiative in HBUHSD.

Action 1.11: 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. HBUHSD will provide 69 sections of LEP, ELD and SDAIE courses to support our English learners in their academic classes.

Action 1.12: The English Language Development program will continue to ensure sufficient rigor for EL students so that students can meet the annual English language development objectives. As stated in the ELA/ELD Framework (pp. 6-10 and pp. 5-16), the goals of the HBUHSD ELD program are for each student to acquire the skills for living and learning in the 21st century. The ELPAC has taken the place of the CELDT. Every year students who are English learners will take the ELPAC summative to measure their progress in learning English.

GOAL 2

Action 2.5: EL Program Support: a). Provide training opportunities for DELAC members to assist them in accessing the systems of support to better engage in their student’s learning. b). Continue to fund the PELL Coordinators. c). Increase availability of interpretation and translation services at school functions. d). Focus professional development on instructional strategies used to support students in SDAIE sheltered settings. We will continue to provide PELL coordinators at each of our school sites who will monitor the academic progress of English learners and prepare recommendations for the RFEP process. We will provide transportation for parents involved in our Parent Prep. Academy.

GOAL 3

Action 3.9: 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.

The following actions and services are increased or improved by at least the percentage identified above, to support the needs of all HBUHSD students, including unduplicated pupils and students with disabilities. The actions and services will be provided district-wide.

GOAL 1

Action 1.6: Parents of students with disabilities will continue to have the opportunity to participate in their child's education through the Community Advisory Committee, the District College Night, and 8th Grade parent Night. Translators are provided at each of these meetings to help parents of students with disabilities that are also English learners.

Action 1.10: Continue to provide professional development to support the implementation of the State Academic Standards, including English Language Development and Next Generation Science Standards. We will continue to provide funding for teachers to attend conferences to learn additional instructional strategies to prepare our students academically, and to increase the percent of students who score at Achievement levels Met or Exceeded on the SBAC ELA & math assessment and the new California Science test (CAST).

Action 1.13: Expand Career Technical Education (CTE) awareness and student participation in sequenced pathways aligned to careers. In 2016-17, 32% of the EL students in grades 11 and 12 were enrolled in at least one CTE course, with 49% of Low Income students enrolled. We believe with additional CTE marketing materials, we can increase the number and percent of students who enroll and complete CTE Pathways. All of our comprehensive sites offer, at a minimum, three CTE Pathways, with three sites offering 5 to 8 Pathways.

Action 1.14: Explore administering career interest surveys to all students. Career planning is part of a comprehensive program designed to guide students through a successful transition from school to viable postsecondary options and to develop the career self-management skills necessary for life-long career success.

Action 1.15: Implement the recommendations of the Future Ready Committee. Supplemental funds have been allocated for professional development to support our teachers as they continue to implement technology into their classrooms.

Action 1.16: Collaborate with instructional staff to evaluate current instructional practices (i.e. homework, grading). Results of our LCAP parent and student surveys initiated the formation of a Homework Best Practices Committee. Additional funds have been allocated for 2018-19 if the Committee needs to meet to follow up, or if results of the 2018-19 surveys reveal additional instructional practices that may also need reviewing.

GOAL 2

Action 2.1: Continue to support AVID. AVID's research-based strategies and methodologies develop students' critical thinking, literacy, and math skills across all content areas.

Action 2.2: Professional Development: a. Develop and provide a cohesive district-wide program to identify and support student success. b. Provide professional development on Implementation of Systems of Support through MTSS best practices. c. Continue to support co-teaching classes and increase use of co-teaching sections. We will provide funding for teacher release time to continue supporting MTSS. MTSS is an integrated comprehensive framework that focuses on core instruction, differentiated learning and the alignment of systems necessary for all students' academic, behavioral and social success.

Action 2.3: Student Interventions: a. Expand credit recovery options. b. Use the Early Warning System (EWS) to identify struggling students specifically in grades 9 and 10. c. Continue to utilize release periods for MTSS teachers at the six comprehensive school sites. d. Continue to utilize research-based math and reading programs to close the achievement gaps. Read 180 is used to close the achievement gap and support language acquisition and literacy skills. Credit recovery courses are offered in the summer and throughout the school year to provide students the opportunity to recover credits and stay on track to graduate.

Action 2.4: Parent Education: a. Provide drug and alcohol awareness and student wellness education. b. Provide educational opportunities through Parent University, site communications, and parent groups. We will continue to provide translators at all Parent University workshops as well as translating documents that are mailed home. We also will continue to contract with California Youth Services.

GOAL 3

Action 3.1: District Wellness Specialists will continue to provide counseling services for students. We will continue to provide two Wellness Specialists who meet with all students who need additional emotional support.

Action 3.2: Continue to provide financial, educational, and wellness resources for certificated, classified and administrative staff. In addition, continue to provide financial resources for operational/facility needs to ensure a safe, secure learning and working environment. Includes funding for AVID, Literacy and Developmental Reading sections (90 sections total). Also includes funding for School Nurses (7), ELPAC assessment personnel, Translators (2), Public Safety Office (1) and Dispatcher (1), Resident sub at each site, Community Resource Coordinators (6), Public Information Officer, Clerk Typist (2), Psychologist, and Student Support Psych.

Action 3.8: Continue to increase teacher growth and retention through competitive salary schedule. One of the key beliefs of ‘The HBUHSD Pledge’ is that for our employees, we believe education is a people-centered enterprise that derives its strength from the quality of its employees. HBUHSD will sustain common and consistence practices for recruiting, hiring and retaining staff. This action supports the continuation of the salary increase received in 2017-18.

Action 3.10: Continue to support new teachers through the Induction Program. Quality induction programs help teachers improve early in their careers which is often the key to keeping promising new teachers in the classroom (‘Greatness By Design – Supporting Outstanding Teaching to Sustain a Golden State’ September 2012)

Action 3.13: Parent Education: Parent University to present information on Alternatives to Suspension. The California Schools Dashboard indicates a need to reduce the number of suspensions. We will provide information to parents on alternatives to suspension at Parent University workshops.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds:

\$7,800,123

Percentage to Increase or Improve Services:

5.65%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Supplemental funds are used to support services that are principally directed toward and are effective in meeting the needs of unduplicated pupils in the state and local priority areas. Increasing academic achievement and career readiness for our EL, FY, LI, RFEP and SWD students is a primary focus for the Huntington Beach Union High School District. The following actions/services will be provided districtwide to support EL, FY, LI, RFEP and SWD students:

- 1. EL and LI Parent Education (Goal 1 Actions 1.2 & 1.4 and Goal 2 Action 2.4): Expand the use of college readiness tools to inform parents and align students' strengths and interests to post-secondary goals. Continue to provide training on how to navigate the parent/student portal. Increase availability, awareness and access to family education programs to support EL student achievement and high school graduation.*** Improved communication between teachers and parents increases student engagement as measured by homework completion rates, on-task behavior and class participation ('The Power of Parents, Research Underscores the Impact of Parent Involvement in School' February 2014).
- 2. Technology tools to enhance teaching and learning (Goal 1 Action 1.5): Continue to embed technology tools in all curricular areas (i.e. Chromebooks, LCD projectors).*** The 'Blue Print for Great Schools' report indicates the urgency in ensuring that schools have more rapid and ready access to appropriate digital materials to support student learning.
- 3. Continue to provide extended time (i.e. library hours) to utilize district/site resources for all students (Goal 1 Action 1.7).*** 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 firm foundation for success.
- 4. Continue to provide professional development in working with the unique needs of EL and LI students in the core content classroom that is subject specific (Goal 1 Action 1.8).*** Professional development provides opportunities for teachers to learn how to adapt instruction for the needs of EL and LI students and how to work with parents to build strong school programs.

- 5. Continue to implement CTE/STEM education initiatives including sequenced pathways aligned to careers (Goal 1 Action 1.9).** STEM education is a key pathway to success in 21st century careers and college. Students learn to think critically and flexibly, preparing them for fulfilling 21st century careers.
- 6. The English Language Development program will continue to ensure sufficient rigor for EL students so that student can meet the annual English language development objectives (Goal 1 Action 1.12).** As stated in the ELA/ELD Framework (pp. 6-10 and pp. 5-16), the goals of the HBUHSD ELD program are for each student to acquire the skills for living and learning in the 21st century.
- 7. Continue to support AVID (Goal 2 Action 2.1).** AVID’s research-based strategies and methodologies develop students’ critical thinking, literacy, and math skills across all content areas.
- 8. Student Interventions: Continue to utilize research-based math and reading programs to close the achievement gaps (Goal 2 Action 2.3).** Khan Academy, Read 180 Next Generation and System 44 are programs used to close the achievement gap and support language acquisition and literacy skills.
- 9. EL Program Support: Continue to fund the PELL Coordinators (Goal 2 Action 2.5).** The PELL Coordinators will monitor EL and redesignated students to help ensure success in the EL program or in the transition to mainstream instruction.
- 10. Continue to provide financial, educational, and wellness resources for certificated, classified and administrative staff. In addition, continue to provide financial resources for operational/facility needs to ensure a safe, secure learning and working environment (Goal 3 Action 3.2).** HBUHSD believes in the following statements as reflected in the District’s Strategic Plan: 1). Providing a safe working and learning environment, 2). Being responsible for the well-being of student, staff and the institution/facilities/environment to promote success, 3). Fostering a culture of visionary leadership, and 4). Encouraging a mindset of growth and innovation.
- 11. All students will have appropriate standards-aligned textbooks/instructional materials, including digital instructional materials, and will be enrolled in all required areas of study (Goal 3 Action 3.5).** All students have access to standards-aligned instructional materials. Before textbooks are purchased they are thoroughly evaluated by teachers, administrators, curriculum facilitators, and made available for review by the community and the Board of Trustees.
- 12. Continue to increase teacher growth and retention through competitive salary schedule (Goal 3 Action 3.8).** One of the key beliefs of ‘The HBUHSD Pledge’ is that for our employees, we believe that education is a people-centered enterprise that derives its strength from the quality of its employees. HBUHSD will sustain common and consistence practices for recruiting, hiring and retaining staff.
- 13. Supplement finding for Low Income students who take AP and IB exams (Goal 3 Action 3.9).** 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.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?