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 15,967 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: 37% White, 28% Hispanic, 27% Asian, 0.5% Native American, 5% Other, 1.5% Filipino, and 1% African American. Thirty-eight percent of our students are Socioeconomically Disadvantaged, 9% are English learners, 3% are Homeless, 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 has led to goals and objectives for the District that advance educational excellence and increase opportunities for all students. Our successes, including high test scores, interscholastic championships, and acclaimed performing arts, are a direct result of a strong teaching faculty, a dedicated classified staff, and a strong leadership team of administrators that receive support from a well-respected and knowledgeable Board of Trustees. This, coupled with strong parent and community advocates, enables our District to 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 2019-20 LCAP goals and focus areas 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 College Credit Courses opportunities.

Action 1.5: Technology Tools to Enhance Teaching and Learning. All students will be provided a Chromebook.

Action 1.9: Continue to implement STEAM education initiatives.

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

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.

Action 2.6: Annually review best practices for supporting the needs of Foster Youth and Homeless.

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

Action 3.12: Continue to develop and implement Restorative Practices and 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. Our partnership with Golden West College and the increase in the number of College Credit Courses offered to students.

2. The increase in the number of English learner parents participating in DELAC.

3. The growth and strength of the AVID program.

4. Understanding the 'Name, Face, and Story' for each of our students.

5. The increase in Career Technical Education (CTE) awareness and alignment of CTE courses with the A-G requirements.

6. Our Average Daily Attendance rates for all students which continues to remain above 95%.

7. The increase in the number of co-teaching classes.

8. The shift in our schools' culture due to the Implementation of System of Support and being identified by the California Department of Education as an Exemplary District in Culture and School Climate.

HBUHSD will build upon this success by:

1. Continuing to provide and expand College Credit Courses (Goal 1, Action 1.1).

2. Continuing to increase availability, awareness and access to family education programs to support EL student achievement and high school graduation (Goal 1, Action 1.4).

3. Expanding CTE awareness and student participation in sequenced pathways aligned to careers (Goal 1, Action 1.13).

4. Continuing to support AVID (Goal 2, Action 2.1).

5. 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).

6. Continuing to develop and implement Restorative Practices and Alternatives to Suspension (Goal 3, Action 3.12).

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

Red Performance Level:

1. English Language Arts – Students with Disabilities

2. Mathematics – Students with Disabilities

3. College & Career Indicator – Homeless

4. Graduation Rate - Homeless

Orange Performance Level:

1. English Language Arts – English learners

2. Mathematics – English learners and Hispanic

3. College & Career Indicator – African American, American Indian, English learners, and Filipino

4. Suspension Rates – African American and Foster Youth

Planned Actions/Services to address these Greatest Needs:

1. Continue to provide and expand College Credit Courses (Goal 1, Action 1.1).

2. EL and LI Parent Education: Support EL student achievement and high school graduation (Goal 1, Action 1.4).

3. Use formative and summative assessments to measure student learning and growth (Gal 1, Action 1.18).

4. Homeless Youth Graduation Exemption: Identify the Homeless 11th and 12th graders and meet with each student to educate regarding this exemption (Goal 1, Action 1.19).

5. Professional Development: Continue to support co-teaching classes and increase the number of co-teaching sections (Goal 2, Action 2.2).

6. Student Interventions (Goal 2, Action 2.3).

7. Continue to develop and implement Restorative Practices and 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

1. English Language Arts – Students with Disabilities (red) and English learners (orange)

2. Mathematics – Students with Disabilities (red)

3. College & Career Indicator – Homeless (red), African American, American Indian, Filipino, and English learners (orange)

4. Graduation Rate – Homeless (red)

5. Suspension Rate – African American and Foster Youth (orange)

Planned Actions/Services to address the above performance gaps:

1. Continue to provide and expand College Credit Courses (Goal 1, Action 1.1).

2. EL and LI Parent Education: Support EL student achievement and high school graduation (Goal 1, Action 1.4).

3. Use formative and summative assessments to measure student learning and growth (Gal 1, Action 1.18).

4. Homeless Youth Graduation Exemption: Identify the Homeless 11th and 12th graders and meet with each student to educate regarding this exemption (Goal 1, Action 1.19).

5. Professional Development: Continue to support co-teaching classes and increase the number of co-teaching sections (Goal 2, Action 2.2).

6. Student Interventions (Goal 2, Action 2.3).

7. Continue to develop and implement Restorative Practices and Alternatives to Suspension (Goal 3, Action 3.13).

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Valley Vista High School (Continuation)

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Members of the Educational Services Division met with the Valley Vista (VvHS) staff on March 13, 2019. The agenda included providing background information on CSI and Valley Vista's graduation rates, Class of 2017 and 2018. We then had the staff divide into three smaller groups, with each group rotating to different stations to identify VvHS and HBUHSD strengths, weaknesses and opportunities. Recognizing that VvHS receives credit deficient students from the six comprehensive high schools, we discussed CSI and credit recovery at our April 4th Principal's meeting. Educational Services staff took the principals through the same process as the VvHS staff. Additionally, we spent time with the principals reviewing the DASS one-year graduation rate definition and guidelines. Our 2019-20 LCAP, Goal 2, Action 2.3 specifically addresses early identification of students who are credit deficient and expanding credit recovery options. The VvHS staff met on March 18th to review the work they did with the Educational Services staff on March 13th. They have identified next steps and are currently developing an action plan that will be included in their 2019-20 Single Plan for Student Achievement (SPSA). The credit recovery/graduation rate discussion with all principals will continue at our next Principals' meeting in May 2019. After reviewing the District and VvHS budgets, no resource inequities have been identified.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

HBUHSD will use the following data to monitor and evaluate:

1. The Dashboard Alternative School Status (DASS) one-year graduation rate indicator.

2. California School Dashboard four-year cohort graduation rate indicator (District and schools).

3. Valley Vista attendance data.

4. Number of students credit deficient (by grade level) for each of our traditional schools.

The Educational Services Division, along with the VvHS staff, will meet in the fall to review the 2019-20 SPSA to monitor implementation.

Annual Update

LCAP Year Reviewed: 2018-19

<u>Goal 1</u>

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

<u>Annual Measureable Outcomes</u>

Expected	Actual
A-G completion rates: Maintain at 2017-18 rate or increase for: ALL Students, SWD, EL, RFEP, LI, FY	**A-G Completion Rates Class of 2017 versus Class of 2018:** All Students: Decreased 1% (49% to 48%) SWD: Increased 1% (6% to 7%) EL: Increased 5% (2% to 7%) RFEP: Decreased 1% (53% to 52%) LI: Maintained (40% to 40%) FY: Increased 8% (25% to 33%)
Enrollment in college (2 yr. + 4 yr.) the fall after high school (Student Clearing House): Increase 2%	79% of the Class of 2018 grads enrolled. Increased 1% (Class of 2017 = 78%)
Grads missing one subject area in A-G completion: Decrease by 5%	612 (33%) Class of 2018 graduates missed completing the A-G requirements by one subject area compared to 523 (30%) Class of 2017 grads. (Data excludes Valley Vista grads)
4 year Cohort Graduation Rate: Increase 1%: All Students, Increase at Minimum 2%: SWD, EL, LI, FY, Filipino, and Two or More Races	Class of 2017 versus Class of 2018 4 year Cohort Graduation Rate (using new calculation changes made by CDE): All Students: Increased 2.3% (90.2% to 92.5%) SWD: Increased 5.1% (64.5% to 69.6%) EL: Increased 7.8% (72.8% to 80.6%) LI: Increased 3.3% (85.8% to 89.1%) FY: Increased 30.9% (60.0% to 90.9%) Filipino: Decreased 1.0% (89.2% to 90.2%) Two or More Races: Increased 3.2% (86.1% to 89.3%)
Number of seniors credit deficient as of the last day of school: Continue to decrease compared to prior year graduates	Class of 2017=187 versus Class of 2018=203 Increase of 16 students
11th and 12th grade students enrolled in at least one CTE course: Increase 1%	2015-16=40% versus 2016-17=43%. Increased 3% (Recalculated percentages for 2015-16 due to CTE course code updates) Deleted this metric beginning with 2018-19. See question 'Changes made to this Goal.'
Number of CTE Pathway Course Completers: Increase by 1%	2017-18: 132 students (Baseline Data)
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	**SBAC ELA (2016-17 versus 2017-18):** All Students decreased 6% (78% to 72%) RFEP decreased 7% (83% to 76%) LI decreased 9% (71% to 62%) EL decreased 5% (17% to 12%) SWD decreased 9% (30% to 21%) **SBAC Math (2016-17 versus 2017-18):** All Students decreased 3% (53% to 50%) RFEP decreased 3% (58% to 55%) LI decreased 3% (44% to 41%) EL increased 3% (12% to 15%) SWD remained unchanged at 9%

Expected	Actual
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	❌ **EAP ELA (2016-17 versus 2017-18):** All Students decreased 5% (44% to 39%) RFEP decreased 5% (46% to 41%) LI decreased 6% (34% to 28%) EL decreased 1% (2% to 1%) SWD increased 1% (6% to 7%) ❌ **EAP Math (2016-17 versus 2017-18):** All Students decreased 1% (24% to 23%) RFEP decreased 1% (29% to 28%) LI decreased 2% (19% to 17%) EL remained unchanged at 3% SWD increased 1% (2% to 3%)
Advanced Placement (AP) Exams Pass Rate: Increase passing rates by 1% for All Students	❌ All Students Pass Rate increased 0.6% (69.3% to 69.9%)
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	✅ Increased by 2% (43% to 45%)
CELDT proficiency rate: Increase proficiency 3% for ELs with 5 or more, or less than 5 years of U.S. education	CELDT proficiency rates no longer reported. ELPAC has replaced the CELDT. ✅ 18 ELPAC Summative Results (Baseline): Level 4 Well Developed – 33.3%, Level 3 Moderately Developed – 29.6%, Level 2 Somewhat Developed – 17.8%, Level 1 Beginning Stage – 19.4%
English learner reclassification rate: Increase reclassification rate by 2%	❌ Decreased by 4.4% (20.0% to 15.6%)
SAT & ACT participation: Continue to increase the number of students participating in SAT and ACT	✅ **SAT:** 1,849 tested in 2017 versus 2,077 in 2018. Increase of 228 students ❌ **ACT:** 936 tested in 2017 versus 872 in 2018. Decrease of 64 students

Actions / Services

Action 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide and expand dual enrollment courses.	The following dual enrollment courses were offered in 2018-19 in partnership with Golden West College: Health, American Sign Language 1 and 2, Choreography 1 and 2, History of Rock Music and History & Appreciation of the Cinema. Existing textbooks were used as well as online instructional resources.	Total: $10,000 Base: $10,000	**Total: $4,200** **Base: $0** **Supplemental: $4,200**

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Education: • 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 and Staff Surveys (contracted with OCDE), Parent University workshops, school sites' 8th grade parent nights, HBUHSD College Night, and PSAT parent nights. Vietnamese and Spanish translators were available at these meetings.	Total: $9,500 Base: $4,000 Supplemental: $5,500	**Total: $12,600** **Base: $4,000** **Supplemental: $8,600**

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. Explore making special education classes A-G eligible.	LEP, ELD, & SAIDE teacher salaries included in Goal 1 Action 1.11 and SWD teacher salaries included in Goal 3 Action 3.2.	Supplemental: see Goal 1 Action 1.11 and Goal 3 Action 3.2.	**Total: $0** **Supplemental: see Goal 1 Action 1.11 and Goal 3 Action 3.2.**

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
EL and LI Parent Education: • Continue to provide training on how to navigate the parent/ student portal (My.hbuhsd.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.	Total: $30,000 Supplemental: $30,000	**Total: $20,000** **Supplemental: $20,000**

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology Tools to Enhance Teaching and Learning: • 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. Dezmos, Pear deck, Canvas, Edulastic, Turn it in etc.).	Canvas (Learning Management System), Pear Deck, Flip Grid, Turn it in, PlayPosit, Hybrid Classes Teacher Tools, Platform Athletics, IXL Learning, Houghton Mifflin, Accelerated Reader and Edulastic.	Total: $169,500 Supplemental: $169,500	**Total: $231,341** **Base: $113,500** **Supplemental: $117,841**

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Parents had the opportunity to participate in the Community Advisory Committee meetings held on: September 19, 2018, December 12, 2018, March 13, 2019 and May 15, 2019. The District College Night was held in October 2018 and 8th grade parent nights were held at the school sites during spring 2019. Translation services in Spanish and Vietnamese provided.	Total: $1,000 Supplemental: $1,000	**Total: $1,000** **Supplemental: $1,000**

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: $10,000 Supplemental: $10,00	**Total: $10,000** **Supplemental: $10,000**

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, LI, and SWD 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.	Total: $60,000 Supplemental: $60,000	**Total: $60,000** **Supplemental: $60,000**

Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement STEAM education initiatives.	District STEAM Faire was held on March 23, 2019. Provided stipends to lead District STEAM professional development.	Total: $8,000 Supplemental: $8,000	**Total: $8,000** **Supplemental: $8,000**

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, Library Conference, UCII Mathematics Conference, AVID, and NGSS. Additionally, subject area teachers met throughout the year.	Total: $300,000 Supplemental: $300,000	**Total: $46,595** **Supplemental: $46,595**

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.	Total: $1,847,500 Supplemental: $1,847,500	**Total: $1,847,500** **Supplemental: $1,847,500**

Action 1.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Purchased ELD instructional materials to academically support EL students at all school sites.	Total: $100,000 Supplemental: $100,000$	**Total: $400,000** **Supplemental: $400,000**

Action 1.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand Career Technical Education (CTE) awareness and student participation in sequenced pathways aligned to careers.	CTE marketing materials, articulation with feeder districts (publishing documents/brochures).	Total: $5,000 Supplemental: $5,000	**Total: $5,000** **Supplemental: $5,000**

Action 1.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore administering career interest surveys to all students.	Survey students in grades 9-12.	Total: $16,000 Supplemental: $16,000	**Total: $0** **Supplemental: $0**

Action 1.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement the recommendations of the Future Ready Committee.	Meetings held on: November 8 & 13, December 4 & 6, and January 17.	Total: $20,000 Supplemental: $20,000	**Total: $6,125** **Supplemental: $6,125**

Action 1.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collaborate with instructional staff to evaluate current instructional practices (i.e. homework, grading).	The Homework Best Practices Committee did not meet in 2018-19.	Total: $4,500 Supplemental: $4,500	**Total: $0** **Supplemental: $0**

Action 1.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development for Special Education Case Managers regarding graduation requirements.	Met on late start Mondays with staff.	Total: $0 Supplemental: $0	**Total: $0** **Supplemental: $0**

Analysis

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

In 2018-19, HBUHSD continued to provide equity and access to a rigorous and relevant curriculum for all students. We continued to expand our College Credit Courses in our partnership with Golden West College. Four College Credit Courses were offered in both summer and fall 2018, with three courses offered in spring 2019 (Goal 1 Action 1.1). The percent of graduates meeting Prepared on the College/Career Indicator (CCI) will continue to increase as we expand our

College Credit Course offerings. For the Class of 2018 graduates, 6.9% met the Prepared status on the CCI. College Credit Course enrollment will include Visual & Performing Arts courses which will help students meet the subject area 'F' in the A-G requirements. The Future Ready Committee continued to meet throughout the school year and recommended that all students be provided a Chromebook beginning in 2019-20 (Goal 1 Action 1.5). Our Career Technical Education Facilitator was provided full release as a Teacher on Special Assignment (TOSA) in 2018-19 to assist in the expansion of the CTE program (Goal 1 Action 1.13). Our District STEAM Faire, held on March 23, 2019, continues to grow and expand as we implement STEAM initiatives which includes sequenced pathways aligned to careers (Goal 1 Action 1.9). The identified homework best practices, established by the Homework Committee, were distributed to all teachers at the beginning of the school year (Goal 1 Action 1.16). Homework discussions continued throughout the year with staff. Our District English Language Advisory Committee (DELAC) continues to grow in membership. Twenty nine parents and teachers attended the September 2018 meeting compared to forty six in January 2019. In an effort to continue to ensure sufficient rigor for the English Learner students (Goal 1 Action 1.12), the English Learner Coordinators developed common assessments that will be implemented in 2019-20.

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

The 4-year cohort graduation rate for All Students increased from 90.2 in 2017 to 92.5 in 2018 based on the new graduation rate formula from the California Department of Education. Our 2018 graduation rates for the student groups Students with Disabilities (SWD), English Learners (EL), Foster Youth (FY), and Socioeconomically Disadvantaged (LI) all increased in 2018 when compared to 2017. We recognize that a gap still exists between All Students and SWD in the percentage of graduates. The Homeless student group graduation rate decreased from 85.6% in 2017 to 77.6% in 2018 initiating the Red performance level on the California Dashboard. The number of College Credit Courses has expanded and beginning in 2019-20, all comprehensive schools will offer at least one College Credit Course, with multiple schools offering four to seven courses per term (Action 1.1). Through the recommendation of the Future Ready Committee, (Action 1.15) all students will be provided a Chromebook beginning in 2019-20 (Action 1.5). The Homework Best Practices Committee shared their recommendations with all teachers in the fall, and homework discussions continued throughout the year in principal, assistant principal, and MTSS meetings (Action 1.16). The CTE Facilitator was given full release to focus on expanding CTE awareness and student participation. In 2017-18, 132 students (baseline data) were identified as CTE Pathway Completers. We continue to increase the number of students who take the Advanced Placement exams. In 2018, 3,891 students took at least one Advanced Placement exam compared to 3,515 in 2016 and 3,298 in 2014. As we increase the number of students taking the Advanced Placement exams, our pass rate remains consistent at 69% to 70%. For the 2019 AP exam administration, HBUHSD has committed to supplement funding for Low Income students (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:

1.1: We initially budgeted $10,000 from LCFF Base for College Credit Courses textbooks, but actually spent $4,200 for textbooks from LCFF Supplemental and $0 from LCFF Base.

1.2: We administered LCAP parent and staff surveys in 2018-19. Our contract with OCDE for both surveys was $8,600. We had initially just budgeted for one survey at $5,500.

1.4: We initially budgeted $30,000 for our contract with Grupo Crecer. Grupo Crecer is an educational consultant that provides family education programs for our English learner and low income families. We actually paid $20,000 from LCFF Supplemental and used other funding sources such as Title 1 for the balance.

1.5: Canvas (our Learning Management System), Edulastic, and Flip Grid were funded through the Director of Technology's budget rather than LCFF Supplemental. Additional costs to LCFF Supplemental included Play Posit, IXLearning, Accelerated Reader and Houghton Mifflin. The balance was used to purchase Chromebooks for the READ 180 program (Goal 3 Action 3.5).

1.10: Professional development expenses came in under the amount originally budgeted. The balance was used to help with the costs of instructional items purchased to support our EL program (Action 1.12).

1.12: Purchased additional supplemental instructional materials to support English learner students districtwide. Purchases included: Edge curriculum practice books, Math 180, Vietnamese practice books, Scholastic magazine subscriptions, Chromebooks, and student planners.

1.15: The Future Ready Committee met twice and Chromebook school site trainings were held November 8 & 13 and December 4 & 6. The cost for subs came in under budget. The balance was used to purchase Chromebooks for the READ 180 Program (Goal 3 Action 3.5).

1.16: The Homework Best Practices Committee did not meet in 2018-19 so the budgeted amount for subs was not used.

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. **Expected Measurable Outcomes Metric/Indicators:**

a. 4 yr. Cohort Graduation Rate: added the Homeless student group.

b. 11th & 12th grade students enrolled in at least one CTE course: deleted this metric to better align with the CCI which focuses on Pathway completion. (Number of CTE Pathway Course Completers is already an identified metric for Goal 1.)

c. SBAC ELA & Math: percent performing at achievement levels Met & Exceeded for each subject: added the Hispanic student group. Increase SBAC ELA by 4% and SBAC math by 5%.

d. CELDT Proficiency Rates – CELDT is no longer used and has been replaced by the ELPAC. Added the 2018 Summative ELPAC results.

e. College/Career Indicator (The Dashboard): added this new indicator. All student groups will perform in either the Blue, Green or Yellow performance bands on the CCI.

2. During our 2019-20 LCAP revision process, the LCAP Planning Committee recommended **modifying the following Actions**:

Action 1.1: In 2018-19 the action read, Continue to provide and expand' dual enrollment. Changed to: Continue to provide and expand *College Credit Courses*.

Action 1.5: For 2019-20, we added: *All students will be provided a Chromebook.*

Action 1.15: For 2019-20 we added wording to read Implement the recommendations of the Future Ready Committee *with budget consideration.*

Action 1.16: Changed wording to Collaborate with instructional staff to evaluate *and modify* current instructional practices *regarding homework and grading.*

3. After analyzing the HBUHSD 2017-18 College & Career Readiness data and the California Schools Dashboard, the LCAP Planning Committee recommended adding the following **New Actions** to the 2019-20 LCAP:

Action 1.18: Use formative and summative assessments to measure student learning and growth.

Action 1.19: Homeless Youth Graduation Exemption: Identify the Homeless 11th and 12th graders and meet with each student to educate regarding this exemption.

4. **Deleted Action 1.17** Justification: The guidelines for the Certificate of Educational Achievement (CEA) were developed and implemented throughout the District.

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 *(Comparing 2016-17 versus 2017-18)*	Actual
Attendance Rates: Increase 0.2% for All Students, SWD, LI, EL and RFEP	❌ All Students decreased by 0.2% (95.5% to 95.3%) SWD decreased by 0.6% (91.3% to 90.7%) LI increased by 0.3% (94.4% to 94.7%) EL maintained at 93.8% RFEP decreased 0.2% (97.1% to 96.9%)
Chronic absenteeism: Decrease a minimum of 0.5%	✅ 2016-17 = 10.4% versus 2017-18 = 9.9% (Decreased 0.5%)
Cohort dropout rate: Decrease 0.5% for All Students, SWD, EL and LI, Decrease 5% for Foster Youth (FY)	Class of 2018 cohort dropout rate versus Class of 2017: ❌ All Students: 2.9% (vs. 2.7%) SWD: 6.6% (vs. 5.4%) EL: 8.7% (vs. 8.9%) LI: 4.4% (vs. 5.7%) FY: 0% (vs. 20%) Homeless: 6.8% (vs. 4.2%)
Students transferred to programs outside of HBUHSD: Decrease the number of students transferred to ACCESS from prior year	✅ 134 as of April 12, 2019 152 as of April 23, 2018 141 as of March 30, 2017
Number/percent of LTELs identified on CBEDS/compared to last day of school: Decrease by 10%	❌ October, 2017, 67% were LTELs compared to 61% on June 2018 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.	Total: $23,000 Supplemental: $23,000	**Total: $21,201** **Supplemental: $21,201**

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Co-teaching professional development held November 13 & 14 and May 2. MTSS Trainer of Trainers conference.	Total: $60,000 Supplemental: $60,000	**Total: $10,625** **Supplemental: $10,625**

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student Interventions: 1. Expand credit recovery options. 2. Use the Early Warning System (EWS) to identify struggling students specifically in grades 9 and 10. 3. Continue to utilize release periods for MTSS teachers at the six comprehensive school sites. 4. Continue to utilize research-based math and reading programs to close the achievement gaps.	MTSS teacher release periods at 6 schools (1 section per site), READ 180 initial cost, Programs: Co-Writer, Snap & Read, Word Bank, Quizbot, and Coast High School (Daily) personnel.	Total: $825,000 Base: $159,000 Supplemental: $666,000	**Total: $832,800** **Base: $159,000** **Supplemental: $673,800**

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Education: 1. Provide drug and alcohol awareness and student wellness education. 2. Provide educational opportunities through Parent University, site communications, and parent groups.	Translators provided at Parent University workshops. Printing of HBUHSD Planning Guide.	Total: $48,300 Base: $8,600 Supplemental: $39,700	**Total: $10,300** **Base: $8,600** **Supplemental: $1,700**

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
EL Program Support: 1. Provide training opportunities for DELAC members to assist them in accessing the systems of support to better engage in their student's learning. 2. Continue to fund the PELL Coordinators. 3. Increase availability of interpretation and translation services at school functions. 4. Focus professional development on instructional strategies used to support students in SDAIE sheltered settings.	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.	Total: $173,000 Supplemental: $173,000	**Total: $168,164** **Supplemental: $168,164**

Action 2.6

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

Analysis

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

HBUHSD continued to focus on providing academic rigor with evidence-based systems of 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 (Action 2.3). The Early Warning System (EWS) was used as part of our process to identify academically struggling students who were then provided credit recovery options (Action 2.3). Credit recovery courses were offered both in the summer of 2018 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 (Action 2.5). The redesignation criteria was revised with the release of the 2018 Summative ELPAC scores and performance levels. 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 (Action 2.5). Four of our high school (MHS, HBHS, OVHS and WHS) offered the AVID program again with AVID seniors selected to receive post-secondary scholarships. 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. Educational opportunities were offered to parents through our Parent University (Action 2.4). Topics included: Parent Portal Practice, Vaping Prevention, Teen Suicide Prevention, Parenting your Adolescent, Drug Use and the Power of Parents.

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. We have committed to know the 'Name, Face, and Story' of each student. We provided credit recovery courses during the summer and throughout the school year and will continue to explore credit recovery options for our 9th and 10th grade students who are credit deficient. When analyzing data on the Class of 2018 non-graduates as of the last day of school (June 2018), 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 2017 = 67% versus June 2018 = 61%). Our Reading Program provided additional support to students reading below grade level through the READ 180 Universal Intervention Program. A mid-year data review of the READ 180 Program provided results indicating that students have made significant progress towards end of year Lexile growth goals. 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. Co-teaching classes continued to be supported with teachers participating in professional development in November 2018 and May 2019. Attendance rates for All Students, from 2013-14 to 2017-18, have remained above 95%. Additionally, our Guidance staff reviewed best practices for supporting the needs of our Foster Youth and Homeless students groups.

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: The AVID contract for four schools came in under the original budgeted amount ($23,000 versus $21,201).

2.2: We provided professional development for co-teaching staff on November 13 & 14 and May 2. Staff attended the MTSS Trainer of Trainers conference on May 20-22. The balance was used to support the purchase of Chromebooks for the READ 180 program (Goal 3 Action 3.5).

2.3: The increase in funding includes the purchase of Co-Writer, Snap & Read, and Quizbot, which are interventions for students with disabilities.

2.4: Our contract with California Youth Services (CYS) was funded through three different funding sources excluding LCFF Supplemental. The balance was used to purchase Chromebooks for the READ 180 program (Goal 3 Action 3.5).

2.5: Parent Prep Academy was funded through Title 1.

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 2019-20 LCAP revision process, the LCAP Planning Committee recommended **modifying the following Actions**:

Action 2.3: Added to this action: e). Increase access to reading intervention opportunities in the tenth grade. and f). Communicate with feeder middle schools to identify students with intervention needs.

Action 2.6: Added 'and Homeless' to the end of the current action.

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 10/15/18 through 10/19/18. Topics included school culture, connectedness and safety. 86% agree/strongly agree they feel safe in their school, 92% agree/strongly agree that their school provides students with many opportunities to participate in extracurricular activities, 84% 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 'Exemplary'
Suspension rates: Decrease by 0.5% All Students and LI, Decrease 1% EL and SWD	2016-17 versus 2017-18 All Students: 3.1% vs 2.6% (decreased 0.5%) EL: 6.6% vs 5.0% (decreased 1.6%) FY: 15.8% vs 12.5% (decreased 3.3%) Homeless: 8.5% vs 4.4% (decreased 4.1%) LI: 4.8% vs 3.8% (decreased 1.0%) SWD: 9.0% vs 7.8% (decreased 1.2%) Hispanic: 5.1% vs 4.3% (decreased 0.8%) African American: 4.9% vs 6.3% (increased 1.4%)
Expulsions rates: Continue to decease or maintain a rate of 0.1%	All Students: 2015-16 = 0.10% 2016-17 = 0.07% 2017-18 = 0.04%
Parent Survey or Forums: Conduct Parent Survey or Forums to address a variety of topics including school safety and school connectedness	Conducted online Parent Survey 10/8-22/2018. Topics included school safety, access to AP courses, welcoming culture. 82% agree/strongly agree that their child has access to AP classes. 82% agree/strongly agree their school provides a wide array of academic, cultural and personal experiences to engage students. 88% agree/strongly agree students are safe at school. 48% agree/strongly agree they have received guidance about post-secondary options for their child, 56% agree/strongly agree they know what career and college pathways are available at their school.
Student access to standards-aligned textbooks/instructional materials: 100% of students will have access to standards-aligned textbooks/instructional materials	100% of students have access to standards-aligned textbooks/instructional materials in 2016-17, 2017-18 and 2018-19.
Rate of teachers appropriately assigned and fully credentialed: Decrease by 5% the total number of teachers mis-assigned as reported at December Board meeting	Reported to the Board of Trustees at December 2018 meeting: 56 teachers total, with 34 out of 56 assigned to PE-Athletics/specific sport, 22 teachers assigned to a subject area class.

Actions / Services

Action 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Wellness Specialists will continue to provide counseling services for students.	Two District Wellness Specialists provided social-emotional support services for students.	Total: $265,000 Supplemental: $265,000	**Total**: **$265,000** **Supplemental: $265,000**

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: $5,786,275 Supplemental: $5,786,275	**Total: $5,786,275 Supplemental: $5,786,275**

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 (Director of Technology) 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.	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 (Director of Support Services) 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. Purchased Chromebooks and textbooks.	Total: $700,000 Base: $700,000	**Total: $1,520,310 Base: $1,270,310 Supplemental: $250,000**

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue updating technology infrastructure on an ongoing basis including hardware, software and internet systems (increase band width, purchase 120 access points, and firewall).	Upgraded infrastructure by upgrading the network switching gear and increasing the band width with Spectrum.	Total: $537,469 Base: $537,469	**Total: $537,469** **Base: $537,469**

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.	Monitored teacher assignments and reported to the Board of Trustees at December 2018 meeting. Information also included in Dashboard Local Indicator.	Included in salaries (HR personnel) 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 recruitment and retention through competitive salary schedule.	Salary increase of 1.457%	Total: $1,140,000 Supplemental: $1,140,000	**Total: $1,140,000** **Supplemental: $1,140,000**

Action 3.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to 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 2019.	Total: $55,000 Supplemental: $55,000	**Total: $55,000** **Supplemental: $55,000**

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 new teachers through the Induction Program in 2018-19.	Total: $193,000 Supplemental: $193,000	**Total: $208,000** **Supplemental: $208,000**

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, including parents of unduplicated pupils and students with disabilities.	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**

Action 3.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementing Restorative Practices and develop Alternatives to Suspension.	Schools implemented Restorative Practices and Alternative to Suspension to reduce Suspension rates.	Included in salaries in Goal 3 Action 3.2	**Included in salaries in Goal 3 Action 3.2**

Action 3.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Education: Parent University to present information on Alternatives to Suspension.	Nine Parent University workshops held in 2018-19 with the March 4 workshop addressing the Power of Parents.	Total: $1,000 Supplemental: $1,000	**Total: $0**

Analysis

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

Our two Wellness Specialists continued to provide counseling services for all students (Action 3.1). All school sites informed parents, students, and staff regarding the available programs used to communicate safety concerns on campus (Action 3.4). '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 (Action 3.5). 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 (Action 3.9). 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, 86% agree/strongly agree they feel safe in their school. Our Parent Survey respondents also agree/strongly agree (88%) that their child is safe at his/her school. Additional

findings from the Student Survey include: 92% believe their school provides students with many opportunities to participate in extra-curricular activities, 87% agree/strongly agree they are happy to be at their school, and 87% agree/strongly agree that their teachers care about students and their learning. All schools received an overall Facility rating of 'Exemplary.' The California Schools Dashboard suspension rate indicator identified an area of need for HBUHSD. Two student groups were in the Orange performance level with two student groups in the Yellow. In response to this data, our LCAP Planning Committee modified Action 3.12 to emphasize that we will continue to develop, as well as implement, Alternatives to Suspension. Additionally, expulsion rates decreased from 0.10% in 2015-16 to 0.04% in 2017-18.

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:

3.5: We spent $1,270,310 from LCFF Base to purchase textbooks and Chromebooks. An additional $250,000 from LCFF Supplemental was spent on Chromebooks. The purchase of Chromebooks is in preparation for all students having Chromebooks beginning in 2019-20.

3.10: The New Teacher Induction Program cost was $208,000, an increase in the amount originally budgeted ($193,000).

3.13: Parent University workshops were conducted by HBUHSD staff with no cost for speaker fees.

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:

Expected Annual Measurable Outcomes: Metrics/Indicators:

1. *Suspension rates*: Added the following wording: Decrease rates so All Students and student groups are in Blue, Green, or Yellow performance levels on the Calif. Schools Dashboard Fall 2019.

2. During our 2019-20 LCAP revision process, the LCAP Planning Committee recommended **modifying the following Actions**:

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

Action 3.12: Changed to read: Continue to develop and implement Restorative Practices and 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, administrators, and other community members continues to play a critical role in supporting the implementation, evaluation, and future adjustments to the Plan. With the HBUHSD Strategic Plan due for revision in 2018-19, we combined this process with the annual revision for the LCAP. Through this combined revision process, HBUHSD continues to ensure that its Strategic Plan and LCAP are closely aligned. 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 ***2017-18 HBUHSD College & Career Readiness*** data to identify areas of growth and areas of need.

Strategic Plan/LCAP Planning Committee: This Committee is comprised of parents, students, community members, teachers, assistant principals, principals, classified staff, union representatives (classified and certificated), Golden West College representative, and HBUHSD administrators. The Committee initially met for two days on October 11th and 12th to review core values, beliefs, guiding principles, vision and mission statements. On day two, the Committee continued its work by participating in a Data Gallery Walk. During the Data Gallery Walk, the Committee members analyzed the HBUHSD College & Career Readiness data and identified areas of growth and areas of need. On February 7st, the Committee reviewed the California School Dashboard State Indicators and identified areas of Greatest Progress, Needs, and Performance Gaps. On March 7th, the Committee met to review a draft of the 2019-20 LCAP and make 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 8th through October 22nd, and an online student survey (grades 9-12) October 15th through October 19th. Both surveys were available in Spanish and Vietnamese. Paper copies of the parent survey were also available at all schools.

DELAC: Reviewed the 2018-19 Goals, Actions and Services at a DELAC meeting on November 7th.

Program for English Language Learners (PELL) Coordinators: Met with the PELL Coordinators on March 19, 2019, to discuss the English Learners' results on the Dashboard English Language Arts and Math Indicators. The English Learner student group is currently in the Orange Performance Level on both indicators.

Educational Services Division Team (Assistant Superintendent, Directors, and Special Programs Administrator): The Team met on December 3rd to review progress towards the 2018-19 goals, actions and services. On February 25th, the Team reviewed the recommendations from the LCAP Planning Committee and revised actions and services for the 2018-19 LCAP.

Differentiated Assistance District Leadership Team Meeting: On February 15, 2019, a team of HBUHSD administrators attended a meeting at the Orange County Department of Education. The meeting included the following outcomes: 1. Understand the Statewide System of Support for districts, 2. Work collaboratively to review performance data on the California School Dashboard, and 3. Discuss effective programs and practices to improve performance in the identified area of need for HBUHSD; the Homeless student group graduation rate and percent Prepared on the College/Career Indicator.

Principals: In August, 2018, principals reviewed their site 2017-18 College & Career Readiness data. At the March 7, 2019 Principal meeting, we shared information on Differentiated Assistance including the criteria used to identify student groups. We reviewed the Dashboard data on our Homeless student group's graduation rate and performance level on the CCI.

Assistant Principals: In August and September, we worked with the Assistant Principals to revise our Single Plan for Student Achievement (SPSA) using the new template aligned to the LCAP. Additionally, we adjusted the timeline to submit the SPSAs to the Board for approval.

Comprehensive Support and Improvement (CSI) meetings: On February 28, 2019, Educational Services administrators met with the Valley Vista High School (Continuation) principal and two teachers to introduce CSI, graduation rate. Educational Services administrators met with the entire Valley Vista staff on March 13th to participate in a needs assessment, address guiding questions, and develop next steps. At our April 4th principal meeting we discussed graduation rates and credit recovery programs at the comprehensive high schools and next steps.

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

Public Comment: In May, the 2019-20 LCAP was posted to the HBUHSD website for public comment. The Assistant Superintendent, Educational Services addressed comments.

2017-18 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, English Learner Reclassification Rates, SAT and ACT, Percent Average Daily Attendance, 4-Year Cohort Dropout Rate, #/% of LTELs, Suspension and Expulsion Rates. (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 strength. This work, along with the analysis of the state indicators on the HBUHSD California School Dashboard, led to the identification of six areas of need. Five of the areas of need are addressed in Goal 1, with one area of need addressed in Goal 3. In an effort to create consistency and alignment with District goals, actions and services, the HBUHSD Strategic Plan has merged with our 2019-20 LCAP.

The LCAP Planning Committee reviewed the identified needs and gave recommended actions and services to address each need. The Planning Committee specifically looked at each need with a focus on identifying any 'system' issues. The Dashboard indicated a need to improve the graduation rate (red) and percent of students Prepared on the College/Career Indicator (red) for the Homeless student group. To address this need, a new action was created for Goal 1, Action 1.19. We will continue to focus on increasing the percent of graduates who complete the A-G requirements for UC/CSU entrance. Our Class of 2018 A-G audit identified that 33% of graduates missed completing the requirements by one subject area; Visual Performing Arts (VPA). As the number of students enrolling in College Credit Courses continues to increase (Goal 1, Action 1.1), we should see a decline in the percent of students not completing the VPA subject area requirement.

We will continue to focus on expanding Career Technical Education (CTE) awareness and student participation in sequenced pathways (Goal 1, Action 1.13). The LCAP Planning Committee recognized the Orange and Red performance levels for the English Learners, Hispanic, and Students with Disabilities student groups on the English Language Arts and Mathematics Dashboard indicators. As a result, a new action has been added to Goal 1 to address the use of formative and

summative assessments to measure student learning and growth (Action 1.18). Additionally, we will continue to support co-teaching classes as well as increase the number of co-teaching sections (Goal 2, Action 2.2).

The Future Ready Committee recommended that all students be provided a Chromebook beginning in 2019-20 (Goal 1, Action 1.5). The analysis of our College and Career data has also provided the opportunity to collaborate with the instructional staff to evaluate and modify current instructional practices regarding homework and grading (Goal 1, Action 1.16). We will continue to provide evidence-based systems of support for all students (Goal 2). Additional evidence-based systems of support for 2019-20 include increasing access to reading intervention opportunities for students in the tenth grade (Goal 2, Action 2.3). As a result of our CSI graduation rate discussion with principals, all schools will continue to expand early intervention and credit recovery options for all students (Goal 2, Action 2.3). The CSI discussion will continue to focus on identifying system barriers and opportunities for growth.

We have two student groups, Foster Youth and African American, who performed in the Orange level on the Dashboard Suspension Rate indicator. Though we decreased the number and percent of Foster Youth who were suspended in 2017-18 (12.5%) versus 2016-17 (15.8%), we will continue to develop and implement Alternatives to Suspension (Goal 3, Action 3.12). The Alternatives to Suspension will continue to decrease the percent of all students suspended (2017-18 = 2.6% versus 2017-16 = 3.1%), as well as the African American student group (2017-18 = 6.3% versus 2016-17 = 4.9%).

The results of our Student Survey indicate that of the respondents, 86% agree/strongly agree they feel safe in school and 92% agree/strongly agree their school provides students with many opportunities to participate in extra-curricular activities. School safety and connectedness remains a focus area in 2019-20 (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 is the amount of homework students receive. The Homework Best Practices Committee, comprised of teachers and administrators, will continue to address this student concern (Goal 1, Action 1.16).

Parent participation in the LCAP survey decreased in 2018-19 (864 compared to 1,104 in 2017-18). After discussion with the principals, it was recommended that we revise our current survey window from October to August, beginning with the 2019-20 school year. This change will provide additional opportunities for parents to participate in the survey.

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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 annual update process, the LCAP Planning Committee identified five areas of need that are included in Goal 1. The five areas of need are: 1. Increase the A-G completion rates, 2. Increase student participation in Career Technical Education (CTE) courses, 3. English learners and Hispanic Student Groups – increase percent scoring at Standards Met or Exceeded on SBAC English Language Arts and Math, 4. Homeless Student Group – increase the graduation rate and the percent meeting the criteria for Prepared on the College & Career Indicator (CCI), 5. Students with Disabilities (SWD) – increase the percent scoring at Standards Met or Exceeded on the SBAC English Language Arts and Math. 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 2018 A-G audit indicates that 33% 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 College Credit Courses (Action 1.1), we should see a reduction in the number of students missing the VPA subject area. Additionally, our percent of graduates who meet the Prepared criteria for the CCI will continue to increase as more students are enrolling in College Credit Courses. We will continue to market and 'brand' our CTE Pathways to help ensure that students are prepared for future careers (Action 1.13). Though our 4-year cohort graduation rate for all students remains above 90%, there is a performance gap with the Homeless Student Group (California School Dashboard). The Homeless Student Group graduation rate decreased from 85.6% in 2017 to 77.6% in 2018. We will continue to address the graduation rate performance gap and have included a new action item to further our efforts (Action 1.19).

<u>Expected Annual Measureable Outcomes</u>

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. Class of 2018: All Students: 48% SWD: 7% EL: 7% RFEP: 52% LI: 40% FY: 33%	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% Class of 2018: 79% (as of 12/19/2018 NSC report)	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% Class of 2018: 33% (612 graduates) missed completing A-G by one subject area (data excludes VvHS grads)	Maintain 2018-19 rate or decrease
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, and Homeless Class of 2018: All Students: 92.5% SWD: 69.6% EL: 80.6% LI: 89.1% FY: 90.9% Filipino: 90.2% Two or More Races: 89.3% Homeless: 77.6%	Increase 1%: All Students Increase at minimum 2%: SWD, EL, LI, FY, Filipino, Two or More Races, and Homeless
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 Class of 2018: 203	Continue to decrease compared to prior year

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
11th & 12th grade students enrolled in at least one CTE course	40% (Class of 2016)	Class of 2017 Increase 1%: 43%	Deleted this metric. See Annual Update 2018-19 Goal 1, 'Changes made to this Goal.'	Deleted this metric
Number of CTE Pathway Course Completers	296 Grade 12 students (2015-16)	2016-17 Increase 1%: data unavailable due to change in reporting system	2017-18 Increase 1%: 132 students (baseline data)	Maintain 2018-19 rate or increase
SBAC ELA & Math: percent performing at achievement levels Met & Exceeded for each subject	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%	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%	SBAC ELA 2017-18: Increase 2% All Students & RFEP, Increase 3% LI, Increase 4% EL & SWD All Students: 72% SWD: 21% EL: 12% RFEP: 76% LI: 62% SBAC Math 2017-18: Increase 4% All Students, LI, & RFEP, Increase 5% EL Increase 6% SWD All Students: 50% SWD: 9% EL: 15% RFEP: 55% LI: 41%	Maintain at 2018-19 rates or increase

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
Early Assessment Program (Level 4/Ready) ELA and Math	EAP ELA 2015-16: All Students: 41% SWD: 5% EL: 1% RFEP: 43% LI: 30% EAP Math 2015-16: All Students: 23% SWD: 3% EL: 3% RFEP: 27% LI: 15%	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% 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%	EAP ELA 2017-18: Increase 2% All Students, LI, & RFEP, Increase 3% EL & SWD All Students: 39% SWD: 7% EL: 1% RFEP: 41% LI: 28% EAP Math 2017-18: Increase 3% All Students, LI & RFEP, Increase 4% EL & SWD All Students: 23% SWD: 3% EL: 3% RFEP: 28% LI: 17%	EAP ELA: Increase 2% All Students, LI, & RFEP, Increase 3% EL & SWD EAP Math: Increase 3% All Students, LI & RFEP, Increase 4% EL & SWD
Advanced Placement (AP) Exams Pass Rate	2015-16 All Students: 70% SWD: 60.71% EL: 50% RFEP: 93.92% LI: 57.38%	2016-17 Increase passing rates by 1% for All Students and each subgroup All Students: 69% SWD: EL: 47% RFEP: 63% LI: 57%	2017-18 Increase passing rates by 1% for All Students and each subgroup All Students: 70% SWD: 71% EL: 57% RFEP: 66% LI: 62%	Increase passing rates by 1% for All Students and each subgroup
Grades 11 & 12 enrollment in at least one Advanced Placement course	2015-16: 41% enrolled in at least one AP course	2016-17 Increase by 1% the 11th and 12th graders enrolled in at least one AP course: 43% enrolled	2017-18 Increase by 1% the 11th and 12th graders enrolled in at least one AP course: 45% enrolled	Increase by 1% the 11th and 12th graders enrolled in at least one AP course

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
CELDT proficiency rate. ELPAC Summative replaced CELDT.	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: ELPAC Summative Baseline data: % scoring at each performance level Overall: Level 4=33.22%, Level 3=29.52%, Level 2=17.73%, Level 1=19.54% Oral Language: Level 4=51.46%, Level 3=22.03%, Level 2=10.41%, Level 1=16.09% Written Language: Level 4=14.46%, Level 3=25.65%, Level 2=26.85%, Level 1=33.05%	Determine increase after ELPAC results released
English learner reclassification rate	2015-16: 15.9% reclassified	2016-17 Increase reclassification rate by 2%: 20% reclassified	2017-18 Increase reclassification rate by 2%: 16.2% reclassified 2018-19: 15.1% reclassified	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%	2017-18 Continue to increase the number of students participating SAT: 1,849 tested in 2017 versus 2,077 in 2018. Increase of 228 students **ACT:** 936 tested in 2017 versus 872 in 2018. Decrease of 64 students	Continue to increase the number of students participating
College/Career Indicator on the Calif. School Dashboard	NA	NA	Beginning in 2019-20: All student groups will perform in either the Blue, Green or Yellow performance bands on the CCI.	See 2018-19

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

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

Location(s):

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:	Select from New Action, Modified Action, or Unchanged Action:
Modified Fund dual enrollment courses.	Modified Continue to provide and expand Dual Enrollment opportunities. **2019-20**	Modified Continue to provide and expand College Credit Courses.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$5,000	$10,000	$30,000
Source	Base	Base	Supplemental
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

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

Location(s):

<div align="center">

OR

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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

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

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

Location(s):

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

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 Schools, Specific Schools, and/or Specific Grade Spans)
(Select from All, Students with Disabilities, or Specific Student Groups)All	

Location(s):

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

EL and LI Parent Education:

1. Continue to provide training on how to navigate the parent/student portal (My.hbuhsd.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.

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	$20,000	$30,000	$20,000
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

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

Location(s):

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. Dezmos, Pear deck, Canvas, Edulastic, Turn it in etc.).

2019-20

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. Dezmos, Pear Deck, Canvas, Edulastic, Turn it in etc.). 3. All students will be provided a Chromebook.

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

	2017-18	2018-19	2019-20
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

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

Location(s):

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

2017-18

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

Modified

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.

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	$1,050	$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

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

Location(s):

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:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Continue to provide extended time (i.e. library hours) to utilize district/site resources for all students (i.e. LI, FY, SWD, EL).	Modified 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.	Unchanged See Year 2018-19

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

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

Location(s):

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:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Modified 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.	Modified 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.	Modified See Year 2018-19

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

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

Location(s):

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:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Modified Continue to implement CTE/STEM education initiatives including sequenced pathways aligned to careers.	Modified Continue to implement STEAM education initiatives.	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)	1000-1999 Stipends to lead STEAM initiatives

Action 1.10

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)All	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Location(s):

All	All Schools

<div align="center">**OR**</div>

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

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

Unchanged

See Year 2017-18

2019-20

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$294,294	$300,000	$80,000
Source	EEG	Supplemental	Supplemental
Budget Reference	1100-1999 Subs/5210 Conferences	1100 Subs/5210 Conference fees for professional development held at district office as well as offsite conferences	1100 Subs/5210 Conference fees – Professional Development

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

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

Location(s):

<div align="center">OR</div>

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:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	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.	Unchanged See Year 2017-18	Unchanged See Year 2017-18

2019-20

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,807,106	$1,847,500	$1,905,600
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	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Location(s):

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:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	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.	Unchanged See Year 2017-18	Unchanged See Year 2017-18

2019-20

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$25,000	$100,000	$400,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4310 Supplemental instructional materials	4310 Instructional materials for school sites and district EL students	4000's – Instructional materials (District & all schools) 5000's – Travel & Conferences (District & all schools)

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

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

Location(s):

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	**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:
Not Applicable	New Action	Unchanged
This action was not implemented in 2017-18. See the Annual Update for more information.	Expand Career Technical Education (CTE) awareness and student participation in sequenced pathways aligned to careers.	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

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

Location(s):

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	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:
Not Applicable This action was not implemented in 2017-18. See the Annual Update for more information.	New Action Explore administering and utilizing career interest surveys to all students.	Unchanged See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	NA	$16,000	$8,000
Source	NA	Supplemental	Supplemental
Budget Reference	NA	5850 Administer career interest survey to students in grades 9-12 ($16,000 based on $1 per student)	5850 Administer career interest survey

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

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

Location(s):

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:	Select from New Action, Modified Action, or Unchanged Action:	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.	New Action Implement the recommendations of the Future Ready Committee.	Modified Implement the recommendations of the Future Ready Committee with budget consideration.

2018-19

2019-20

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

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

Location(s):

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:	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.	New Action Collaborate with instructional staff to evaluate current instructional practices (i.e. homework, grading).	Modified Collaborate with instructional staff to evaluate and modify current instructional practices regarding homework and grading.

2019-20

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

Location(s):

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

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:
Not Applicable This action was not implemented in 2017-18. See the Annual Update for more information.	New Action Provide professional development for Special Education Case Managers regarding graduation requirements.	Deleted this Action Action 1.17 was deleted. See Annual Update.

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)	NA
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 1.18

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

Location(s):

All Students	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:	Select from New Action, Modified Action, or Unchanged Action:	**2019-20** 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.	Not Applicable This action was not implemented in 2018-19. See the Annual Update for more information.	New Action Use formative and summative assessments to measure student learning and growth.

2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	NA	NA	$15,000
Source	NA	NA	Supplemental
Budget Reference	NA	NA	1000s subs (teacher release time to develop assessments and analyze results)

Action 1.19

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Homeless	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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
Not Applicable	Not Applicable	New Action
This action was not implemented in 2017-18. See the Annual Update for more information.	This action was not implemented in 2017-18. See the Annual Update for more information.	Homeless Youth Graduation Exemption: Identify the Homeless 11th and 12th graders and meet with each student to educate regarding this exemption.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	NA	Included in current staff positions/salaries
Source	NA	NA	NA
Budget Reference	NA	NA	NA

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

Modified 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 evidence-based systems of support for all students to continue decreasing the number of students transferred to programs outside of our District and to narrow the 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: • 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: 2017-18: All Students: 95.3% SWD: 90.7% LI: 94.7% EL: 93.8% RFEP: 96.9%	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% 2017-18: 9.9%	Decrease a minimum of 0.5%
Cohort dropout rate	2015-16: • 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 (FY) 2017-18: All Students: 2.9% SWD: 6.6% EL: 8.7% LI: 4.4% FY: 0% Homeless: 6.8%	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: As of April 12, 2019: 134 students transferred to ACCESS	Decrease the number of students transferred to ACCESS from prior year
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% 2017-18: October 2017, 67% were LTELs compared to 61% on June 2018	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

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

Location(s):

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	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:
Unchanged	Unchanged	Unchanged
Continue to support AVID.	See Year 2017-18	See Year 2017-18

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$15,000	$23,000	$18,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800-5899 AVID membership	5800 AVID membership including required professional development for new district AVID director	5800 AVID membership for 4 schools

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

Location(s):

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

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.

2018-19

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

Modified

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.

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	$155,000	$60,000	$15,000
Source	EEG	Supplemental	Supplemental
Budget Reference	1100-1999 Subs	1100 Subs for teacher release time for professional development (P.D. provided in-house through district staff)	1100 Subs/Professional development

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

Location(s):

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

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. e). Increase access to reading intervention opportunities in the tenth grade. f). Communicate with feeder middle schools to identify students with intervention needs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$368,000	$825,000	$524,000
Source	a). $258,000 (Base) b). $63,000 (Supplemental) c). $46,000 (Title I)	a). $159,000 (Base) b). $666,000 (Supplemental)	a). $160,000 (Base) b). $364,000 (Supplemental)

	2017-18	2018-19	2019-20
Budget Reference	a). 1101 MTSS teacher release periods b). 5843 Scholastic Maintenance c). 5843 Edgenuity	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	a). 1100 MTSS teacher release periods at 6 sites b). 1100 & 5800 Read 180 contract, Coast High School (Daily) Personnel

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

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

Location(s):

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$42,500	$48,300	$10,300
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)	a). $8,600 (Base) b). $1,700 (Supplemental)
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)	a). 5800 Printing of HBUHSD Planning Guide (Base) b). 2000s Translators for parent education workshops (Supplemental)

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

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

Location(s):

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		2019-20
Select from New Action, Modified Action, or Unchanged Action:	Focus professional development on instructional strategies used to support students in SDAIE sheltered settings.	Select from New Action, Modified Action, or Unchanged Action:
Modified	**2018-19**	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).	Select from New Action, Modified Action, or Unchanged Action: Unchanged See Year 2017-18	See Year 2017-18

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$139,538	$173,000	$168,000
Source	a). $10,695 (Title III) b). $128,843 (Supplemental)	Supplemental	Supplemental
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)	1000s PELL Coordinators stipend or release periods

Action 2.6

Students to be Served:

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

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

Location(s):

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)
Foster Youth	LEA-wide	All Schools

Actions/Services

2017-18
Select from New Action, Modified Action, or Unchanged Action:

New Action

Annually review best practices for supporting the needs of Foster Youth.

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:

Modified Action

Annually review best practices for supporting the needs of Foster Youth and Homeless.

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)

Modified 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 an area of need in reducing the suspension rates for the student groups Foster Youth and African American (Orange Performance Level). All students' rate decreased from 3.1% in 2016-17 to 2.6% in 2017-18, with the African American student group increasing from 4.9% (2016-17) to 6.3% (2017-18), and Foster Youth decreasing from 15.8% (2016-17) to 12.5% (2017-18). 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, we will continue to develop and implement Restorative Practices and Alternatives to Suspension (Action 3.12).

<u>Expected Annual Measureable Outcomes</u>

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 partícipate in extracurricular activities, 67% agree/ strongly agree their school has a positive school climate.	Online student survey (grades 9-12) conducted 10/15/18 through 10/19/18. Topics included school culture, connectedness and safety. 86% agree/ strongly agree they feel safe in their school, 92% agree/strongly agree that their school provides students with many opportunities to participate in extracurricular activities, 84% 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.
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 received an Overall Facility Rating of 'Exemplary'	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 student groups are in Blue, Green, Yellow performance levels on Calif. Schools Dashboard Fall 2019: All Students: 3.1% (Green) EL: 5.0% (Green) *FY: 12.5% (Orange)* Homeless: 4.4% (Green) LI: 3.8% (Green) SWD: 7.8% (Yellow) Hispanic: 4.3% (Green) *African American: 6.3% (Orange)*	Continue to decrease rates so All Students and subgroups are in Blue, Green or Yellow performance levels on Calif. Schools Dashboard
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% 2017-18 All Students: 0.04% (7 total expulsions)	Continue to decrease or maintain a rate of 0.1%

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
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.	Conducted online Parent Survey 10/8-22/2018. Topics included school safety, access to AP courses, welcoming culture. 82% agree/strongly agree that their child has access to AP classes. 82% agree/ strongly agree their school provides a wide array of academic, cultural and personal experiences to engage students. 88% agree/ strongly agree students are safe at school. 48% agree/strongly agree they have received guidance about post-secondary options for their child, 56% 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
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.	2018-19: 100% of students have access to standards-aligned textbooks/instructional materials	100% of students will have access to standards-aligned textbooks/instructional materials
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. Reported to the Board of Trustees at December 2018 meeting: 56 teachers total, with 34 out of 56 assigned to PE-Athletics/specific sport, 22 teachers assigned to a subject area class	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	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Location(s):

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	Select from New Action, Modified Action, or Unchanged Action:	2019-20 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.	Modified District Wellness Specialists will continue to provide counseling services for students.	Modified Wellness Specialists will continue to provide counseling services for students.

2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$210,000	$265,000	$278,500
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	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Location(s):

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:	a safe, secure learning and working environment.	
Modified	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
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	Modified	Unchanged
	After reviewing the HBUHSD Base Program versus Supplemental, the 2018-19 budgeted expenditures have been modified.	See Year 2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$109,789,269	$5,786,275.01	$6,576,259
Source	a). $103,641,070 (Base) b). $6,148,199 (Supplemental)	Supplemental	Supplemental
Budget Reference	1100-1199	1100	1000s

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

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

Location(s):

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	**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:
Modified 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.	Unchanged See Year 2017-18	Unchanged See Year 2017-18

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

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

Location(s):

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

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

Location(s):

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 All students will have appropriate standards-aligned textbooks/ instructional materials, including digital instructional materials, and will

be enrolled in all required areas of study.

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	$1,370,000	$700,000	$920,000
Source	a). $600,000 (Base) b). $200,000 (Supplemental) c). $570,000 (Lottery)	Base	a). $700,000 (Base) b). $220,000 (Supplemental)
Budget Reference	4101	4100 Textbooks/Electronic devices	4000s Textbooks/Electronic devices

Action 3.6

Students to be Served:

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

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

Location(s):

All	All Schools

OR

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

2018-19

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$450,000	$537,469	$500,000
Source	a). $225,000 (Base) b). $225,000 (E-Rate)	Base Qualifies for E-Rate	Base
Budget Reference	4301, 4410, 5850, 6490	5800 & 6400	5000s/6000s Technology infrastructure

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

Location(s):

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:
Unchanged Continue to monitor teacher assignments to ensure appropriate placement based on credentials.	Unchanged See Year 2017-18	Unchanged See Year 2017-18

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

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

Location(s):

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

Continue to increase teacher growth and retention through competitive salary schedule.

2018-19

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

Modified

Continue to increase teacher recruitment and retention through competitive salary schedule.

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

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

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

Location(s):

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

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:
New Supplement funding for Low Income students who take AP and IB exams.	Modified Continue to supplement funding for Low Income students who take AP and IB exams.	Unchanged See Year 2018-19

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

Location(s):

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:
Unchanged Continue to support new teachers through the Induction Program.	Unchanged See Year 2017-18	Unchanged See Year 2017-18

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$135,000	$193,000	$210,000
Source	EEG	Supplemental	Supplemental
Budget Reference	5816	1100 & 5800 Induction Program for new teachers	1000s/5000s Induction Program for new teachers

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

Location(s):

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	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:
Unchanged Increase outreach efforts to encourage parental participation in site and district decision making.	Modified Increase outreach efforts to encourage parental participation in site and district decision making, including parents of unduplicated pupils and students with disabilities.	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	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Location(s):

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

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

Continue implementing Restorative Practices and develop Alternatives to Suspension. | Modified Action

Continue to develop and implement Restorative Practices and Alternatives to Suspension. |

2018-19

2019-20

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

Location(s):

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:
NA This action was not implemented in 2017-18. See the Annual Update for more information.	New Parent Education: Parent University to present information on Alternatives to Suspension.	Unchanged 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: 2019-20	
Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$11,719,588	7.87%

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 1.1: **Continue to provide and expand College Credit Courses.** Our College Credit Courses support the College/ Career Readiness (CCI) Indicator on the California School Dashboard.

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.hbuhsd.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.) 3). All students will be provided a Chromebook.** 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 1.6: **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 1.7: **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 stipends for teachers to lead the STEAM initiative in HBUHSD.

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 California Science test (CAST).

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. Every year students who are English learners will take the ELPAC summative to measure their progress in learning English.

Action 1.13: **Expand Career Technical Education (CTE) awareness and student participation in sequenced pathways aligned to careers**. We believe with additional CTE marketing materials, we can continue to 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 with budget consideration.** 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 and modify current instructional practices regarding homework and grading.** Results of our LCAP parent and student surveys initiated the formation of a Homework Best Practices Committee.

Action 1.18: **Use formative and summative assessments to measure student learning and growth**. Using assessments will help teachers differentiate instruction and improve student achievement.

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. e. Increase access to reading intervention opportunities in the 10th grade. f. Communicate with feeder middle schools to identify students with intervention needs.** 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.

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.

GOAL 3

Action 3.1: **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 3.5: **All students will have appropriate standards aligned textbooks/instructional materials, including digital instructional materials, and will be enrolled in all required areas of study.** We will purchase electronic devices and additional digital instructional materials for students.

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 3.9: **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.

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: 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.hbuhsd.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 1.6: **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 1.7: **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 1.10: **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 1.11: **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.

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.

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 3.1: **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 3.9: **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.

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

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?

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