

LCAP Year 2017-18 2018-19 2019-20



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	Huntington Beach City School District		
Contact Name and Title	Gregg Haulk District Superintendent	Email and Phone	ghaulk@hbcasd.us 714-964-8888

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Huntington Beach City School District is an educational community with a long history of excellence in education. It is committed to providing students with academic programs and classroom instruction of the highest quality. Our schools provide a strong emphasis on achieving proficiency and above in the areas of literacy, mathematics and all core areas of the curriculum in addition to the arts, physical education, and other elective options. The district's high expectations for students and the staff are reflected in high student performance levels and our schools are frequent recipients of many local, state, and federal awards and honors. HBCSD test scores are among the best in Orange County, as our teachers are tremendous facilitators of learning who engage students daily and move them toward their best on a regular basis. Lessons are rich and robust with information being discussed and utilized during each and every class. Expectations are high at every school and our teachers work with students and parents to meet and exceed those expectations. We also have an amazing support staff that takes pride in their positions and the work they do to keep our students moving forward. HBCSD is a wonderful place to work alongside incredibly talented and motivated individuals.

HBCSD operates two middle schools and seven elementary schools and serves just over 7,000 students in grades Kindergarten through Eight. Our diverse community consists of multiple ethnicities and over 30 languages spoken at home. Approximately 5% of the student population is classified as an English Learner and approximately 17% of the students receive a free or reduced price lunch. The Unduplicated Pupil Percentage of the district is just under 20%. Our school district is fortunate to be located in a community that understands and values the importance of education, as was evidenced by the passage of a bond measure in November 2016 that will allow the district to dramatically improve our facilities over the next several years. We have parents who make education a priority in their homes. Our community also values and recognizes the importance of preparing our students to be contributing members of society.

<p>Local Control Funding Formula (LCFF)</p> <p>8 State Priorities</p> <ol style="list-style-type: none"> 1. Basic Services 2. Academic Standards 3. Parent Involvement 4. Student Achievement 5. Student Engagement 6. School Climate 7. Course Access 8. Other Outcomes 	<p>Local Control Accountability Plan (LCAP)</p> <p>California's Local Control Funding Formula (LCFF) provides base, Supplemental, and concentration (S&C) funding to school districts. S&C funds are the only funds targeted to improve student outcomes for all students - especially for English learner, foster youth, and low income students.</p> <p>The Local Control Accountability Plan (LCAP) shows how these funds will improve student outcomes and performance for all students - especially English learners, low-income students, and foster youth.</p>	<p>2017-18 Total LCFF Funding</p>  <p>\$51,902,239</p> <p>\$552,400,441.00</p> <p>Base S & C</p>																		
<p>OVERVIEW</p>		<p>2017-18 LCAP AT-A-GLANCE</p>																		
<p>Communities Served: Huntington Beach</p>  <p>7,155 Students</p>  <p>9 Schools</p>  <p>650 Full- and Part-time Staff</p> <p>Student Ethnicity</p> <table border="0"> <tr> <td>African American</td> <td>0.4%</td> </tr> <tr> <td>Asian</td> <td>9.5%</td> </tr> <tr> <td>Filipino</td> <td>1.1%</td> </tr> <tr> <td>Hispanic/Latino</td> <td>19.5%</td> </tr> <tr> <td>White</td> <td>59.1%</td> </tr> <tr> <td>Multiracial</td> <td>0.7%</td> </tr> </table> <p>Student Groups</p> <table border="0"> <tr> <td>5%</td> <td>17%</td> <td><1%</td> </tr> <tr> <td>English Learners</td> <td>Low Income</td> <td>Foster Youth</td> </tr> </table> <p>Unduplicated Students: students who are English learners, low income, and/or foster youth</p>		African American	0.4%	Asian	9.5%	Filipino	1.1%	Hispanic/Latino	19.5%	White	59.1%	Multiracial	0.7%	5%	17%	<1%	English Learners	Low Income	Foster Youth	 <p>3 LCAP Goals</p>  <p>10 LCAP Actions & Services</p>  <p>5 LCAP Measures</p>  <p>\$59,822,825.50 LCAP Budget</p> <p>LCAP Goals</p> <ol style="list-style-type: none"> 1. Common Core State Standards HBCSD WILL - Provide first best instruction for all of our students and support that instruction through supplemental programs for those students with needs by providing access to a standards-based program in: <ul style="list-style-type: none"> • English Language Arts • Mathematics • Science • Social Studies • Fine Arts • Physical Education <p>HBCSD WILL - Provide all employees with comprehensive Professional Development to support each staff member with the skills to be successful.</p> 2. Communication HBCSD WILL - Encourage community involvement in the improvement of our schools utilizing the Local Control Accountability Plan process and nurture a culture of continuous improvement. HBCSD WILL - Increase communication with all stakeholders to
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English Learners	Low Income	Foster Youth																		
<p>NEW 2017-18 BUDGET ONE PAGERS</p>		<p>improve participation, feedback and collaboration in all areas.</p>																		
 <p>One page summaries are included this year in Appendix C of the LCAPPacket.</p> <p>These summaries show all the funding that supports LCAP Goals including: 1) LCFF Base (for all students), 2) LCFF Supplementary / Concentration (to help high need students), and 3) Restricted Grant Funding (for specific uses).</p>		<ol style="list-style-type: none"> 3. Connections HBCSD intends to support academic success by providing access to a safe, supportive, and nurturing environment that promotes engagement and school connectedness. <p>Funding for LCAP Goals</p> <p>Goal 1 is supported by \$59,199,825.50 in total funding</p> <p>Goal 2 is supported by \$200,000.00 in total funding</p> <p>Goal 3 is supported by \$423,000.00 in total funding</p> <p>Supplementary & Concentration Funding by LCAP Goal</p> <table border="0"> <tr> <td>Goal 1</td> <td>\$1,489,239</td> </tr> <tr> <td>Goal 2</td> <td>\$0</td> </tr> <tr> <td>Goal 3</td> <td>\$423,000</td> </tr> </table>	Goal 1	\$1,489,239	Goal 2	\$0	Goal 3	\$423,000												
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LCAP HIGHLIGHTS

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

Our commitment to providing all students with a high-quality education is rooted in providing an excellent, standards-based education for our students. This includes recently adopted curricular materials aligned to the Common Core State Standards as well as high-quality professional development provided for and by our high-quality teaching staff. Our teachers also utilize multiple supplemental programs in addition to materials they have developed as well. We are committed to imagining library/media centers that engage the 21st-century child and build upon their creativity, collaboration, and critical thinking skills. We also strive to continuously improve our technology capabilities to help students learn how to use digital tools to meet their learning needs. In addition to our academic goals, HBCSD is committed to the whole-child. Our schools offer visual and performing arts, physical education, and many elective and extracurricular program offerings to engage students and we offer after-school programs at each of our schools. We also offer a strong early childhood program in addition to counseling services for our students and have renewed efforts to increase access to health services. HBCSD is also committed to the English Language Development of our students, including providing supplemental services for English Learners.

COMMON CORE COMMUNICATION CONNECTIONS

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.

The district's first goal is to maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments. HBCSD is proud to report that each of the state academic indicators show the high-quality nature of the district's instruction. The district's academic indicators also display improvement of services in each of the academic indicators (English Learners, English Language Arts, and Mathematics). In English Language Arts, HBCSD's current status is at a Very High Level of achievement and the Change axis indicates Increased achievement levels (Blue). In Mathematics, HBCSD's current status is at a High Level of achievement and the Change axis indicates Increased achievement levels (Green).

GREATEST PROGRESS

For English Learners, HBCSD's current status is at a Medium Level of achievement and the Change axis indicates Increased achievement levels (Green). We are very proud of the improved achievement of our English Learners over the past several years. In addition to the state indicator reporting that EL achievement is improving, other indicators like reclassifications, monitoring after reclassification, and Title III Accountability measures indicate that HBCSD's teachers provide quality designated and integrated English Language Development and the district's centralized EL services programs are meeting the learning needs of EL students. Since the implementation of LCFF, the district has focused funding and support to sites in order to meet English Language Development needs with site-based decisions on appropriate support means, including curricular materials, intervention staffing, or other supplemental services. In addition to these site allocations, the district has provided focused and specific support for sites since the implementation of the LCAP a few years ago and is currently meeting all federal and state targets.

State Indicators	All Students Performance
Chronic Absenteeism	N/A
Suspension Rate (K-12)	
English Learner Progress (K-12)	
English Language Arts (3-8)	
Mathematics (3-8)	
Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)	

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?

HBCSD is committed to improving the suspensions in the district through multi-tiered student supports. Although our Status currently is at a Medium Level in the Suspensions Indicator, the number of suspensions has increased resulting in “Declined” in the Change axis. The district addressed this need prior to the dashboard’s release with additional resources put towards a behavior intervention team managed by the Special Education Department. Additionally, the district has appointed a new Director of Special Education and a new Director of Child Welfare and Attendance who are both working towards improving the data associated with this indicator. Both individuals are working with our administrative, teacher, and support teams to improve behavior supports and levels of interventions in the district. HBCSD is also committed to the State of California’s Data Dashboards, already brainstorming the need to identify local indicators for LCFF priority areas 1, 2, 3, and 6. These local indicators include SARCs, Williams Compliance, professional development and collaboration time, and engagement with stakeholders through various committees and programs; the District will upload these local indicators into the State’s Dashboard system in Fall 2017.

GREATEST NEEDS

State Indicators	All Students Performance
Chronic Absenteeism	N/A
Suspension Rate (K-12)	
English Learner Progress (K-12)	
English Language Arts (3-8)	
Mathematics (3-8)	
Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)	

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?

Student groups that fall two or more performance levels below the "all student" performance include English Learners, Socioeconomically Disadvantaged, and Students with Disabilities. In English Language Arts, Students with Disabilities and English Learners are both two performance levels behind all students. In Mathematics, Students with Disabilities, English Learners, and Socioeconomically Disadvantaged students are performing below the “all students” performance levels; in this category, English Learners are two performance levels below “all students” and both Students with Disabilities and Socioeconomically Disadvantaged students are one performance level below “all students”.

HBCSD continues to provide interventions to students who are not meeting grade level expectations in English Language Arts and Mathematics. We believe that the continued implementation of professional development in instructional practices and strategies as well as the adoption of Common Core-aligned instructional materials in both Mathematics and English Language Arts/English Language Development will support the learning needs of these subgroups of teachers. Teachers have more tools to differentiate their instruction. Supporting the critical work of our teachers are additional supports from the district office for students with disabilities, socioeconomically disadvantaged students, and English Learners. This includes funding resources, technical assistance in program development, and professional development services.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

These concerns have been addressed in previous sections.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$52,400,441.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$59,822,825.50

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

All General Fund Budget Expenditures are included. Other revenue beyond LCFF sources are utilized to supplement the expenditures outlined in the LCAP.

\$52,400,441.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Common Core State Standards

HBCSD WILL - Provide first best instruction for all of our students and support that instruction through supplemental programs for those students with needs by providing access to a standards-based program in:

- English Language Arts
- Mathematics
- Science
- Social Studies
- Fine Arts
- Physical Education

HBCSD WILL - Provide all employees with comprehensive Professional Development to support each staff member with the skills to be successful.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

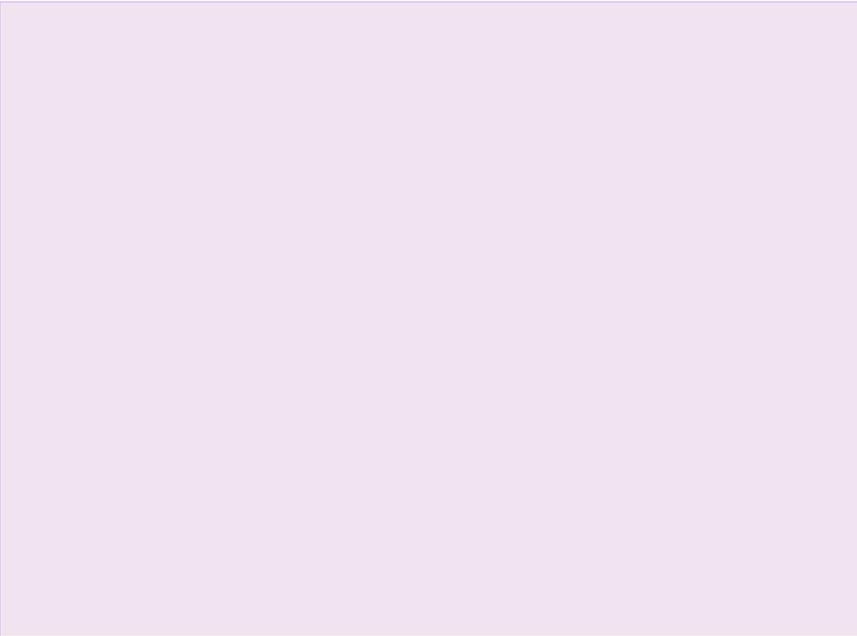
ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Metrics:
- Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students.
 - Meet measures for Title III accountability for English Learners.
 - 100% of students will have access to core curriculum - Williams Act
 - 100% of students will have access to Highly qualified staff - Williams Act
 - Professional development attendance

ACTUAL

- 74% Met/Exceeded Standards on 2015-16 SBAC ELA; 67% Met/Exceeded Standards on 2015-16 SBAC Math. HBCSD's State Indicator status in ELA is Very High (52.4 points above level 3) and is High (29.2 points above level 3) for Mathematics.
- Due to the newly enacted ESSA in December 2015, there will be no new AMAO determinations for Title III reporting purposes in the 2014–15, 2015–16, and 2016–17 school years. However, HBCSD met all three AMAO goals in the last available Title III Accountability Report. HBCSD's English Learner Progress State Indicator is at a medium (74.8%) status.
- HBCSD is Williams Act compliant
- Teachers attended various PD sessions throughout the year in topics listed below.



State Indicators	All Students Performance
Chronic Absenteeism	N/A
Suspension Rate (K-12)	
English Learner Progress (K-12)	
English Language Arts (3-8)	
Mathematics (3-8)	
Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)	

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED
 It is essential for HBCSD to purchase curricular materials and assessment tools aligned to ELA and Mathematics Common Core State Standards. All students will receive high quality instruction through implementation of CCSS for ELA and math and all state adopted standards in order to be prepared for college and career. The research-based pedagogical shifts demanded by the new mathematics standards include a deeper conceptual understanding of mathematical concepts, dually focusing on practice and application. Structure and sequencing of math concepts has been drastically overhauled. Teachers piloted math curriculum before convening in committees to determine District adoption. A similar plan is in place to purchase supplemental materials for our SAI (Specialized Academic Instruction) population and to pilot

ACTUAL
 HBCSD has adopted new English Language Arts/English Language Development materials that will be implemented in the 2017-18 school year. The instructional materials review process is a critical component of the district-wide curriculum improvement process. The Huntington Beach City School District is following the textbook adoption cycle established by the California Department of Education (CDE) for ELA / ELD. In accordance with Board policy, a committee was formed to establish a plan for examining and recommending the standards-based instructional materials in ELA / ELD. The committee was composed of teachers from all grade levels, including teachers assigned to work with special populations, and administrators. The committee attended publisher presentations arranged by the Orange County Department of

ELA/ELD materials during the 2016-17 school year. HBCSD will also monitor developments with the Next Generation Science Standards (NGSS) and continue partnerships with organizations like ScienceWorks to develop pilot programs and science kits during research and development years. The District also will continue with our commitment to the integration of the arts into the curriculum, outlined in the HBCSD Arts Priority Goals.

Education (OCDE) and narrowed the field for piloting purposes. Over the course of two, twelve-week sessions, pilot teachers implemented two different pilot programs and then completed an extensive evaluation of the seventeen areas of the selection criteria referenced. The numerical ratings in all categories were summarized, which provided an analysis for each of the recommended programs. Pilot teachers operated as a collaborative team in order to come to consensus on an appropriate instructional materials program to meet overall content and grade level needs. Multiple group processes were used to achieve consensus.

HBCSD also has implemented ALEKS as a mathematics supplement for students. ALEKS personalizes a math experience for students and focuses on specific topics tied to the Common Core State Standards and teachers are able to utilize the tool to supplement the core mathematics program.

Expenditures

BUDGETED

Common Core materials 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$1,500,000

ESTIMATED ACTUAL

ELA/ELD Materials 4000-4999: Books And Supplies Base \$1,500,000

Action

2

Actions/Services

PLANNED

HBCSD will employ a Highly Qualified staff with authorizations to ensure students have access to a broad course of study to best prepare them for college and career. Our teachers will continue to implement research-based District-wide instructional practices to address the Common Core State Standards and meet the needs of English learners, foster youth, low income, and special education students in order to ensure equal access and engagement. Spatial-Temporal (ST) Math is a game-based, visual mathematics instructional support (Grades K-8) software designed to improve conceptual understanding of mathematics concepts. In partnership with the MIND Research Institute, the software provides an individualized approach for students to develop problem-solving skills. The numerous interactive activities provide students with experimental applications of math, deepening their conceptual understanding; we believe the shifts in CCSS for mathematics require students to engage in

ACTUAL

A variety of professional development opportunities were provided to HBCSD teachers, including CGI/ECM coaching, the establishment of ELA/ELD coaches, DIBELS Next implementation, curriculum development, GATE practices, middle school literacy PD, and in NGSS practices amongst many other offerings. HBCSD has begun the process of transitioning from the Learning Center to an SAI model; additionally, in addition to Corrective Reading and Reading Mastery, the District will also look toward the implementation of Lexia for intensive reading intervention.

these open-ended puzzles to further develop the skills required for applying mathematics. Based on over 25 years of research, teachers also use Cognitively Guided Instruction (CGI) (Grades K-3) and Extending Children's Mathematics (ECM) (Grades 4-6) to develop mathematics beyond memorization of facts and algorithms. These research-based instructional strategies are critical for the transition to Common Core mathematics, encouraging students to use intuitive mathematical insight to solve problems by exploring frameworks for problem types and solution strategies. The CCSS in mathematics and the Smarter Balanced Assessment require students to explain their mathematical process in order to display deep understanding of the content; CGI/ECM help students develop and practice this skill of rationalizing and describing their work. Utilizing research on Academic Learning Time, Direct Interactive Instruction (DII) provides teachers with strategies to differentiate and improve productive language skills in a whole-class setting. The systematic DII approach to instruction offers pre-corrective and corrective routines to avoid error fossilization in students while continually developing content and academic vocabulary. Professional development for DII is ongoing and includes instructional supports and will include training with the new ELA/ELD Frameworks to provide teachers with opportunities to develop the integrated and designated English Language Development (ELD) needs of students. This includes coaching, co-planning, co-teaching, observational walkthroughs, and feedback sessions. The District will begin an ELA/ELD coaching cadre similar to the model that has been successfully used in mathematics; teachers in HBCSD provided input that they would like more opportunities to learn from one another and the coaching model allows the District to develop and share best practices for ELA/ELD. HBCSD has also committed to professional development in regards to meeting the needs of GATE students. Teachers will have the opportunity to attend the California Association for the Gifted Summer Institute in 2016 and 2017 as well as local CAG events. CAG provides professional development, resources, and instructional practices that aid teachers in challenging gifted students. HBCSD will also continue to provide professional development to meet the needs of students with exceptional needs. Our

special education department regularly provides workshops to staff in best practices and the District will continue to implement the Learning Center Model. The purpose of the Learning Center is to provide students with disabilities with supplementary, direct instructional services in content, learning strategies, and progress monitoring in academics, transition, or social communication skills. Instruction in the Learning Center must be based on students' needs in the general education program. It is not to supplant core instruction in the general education classroom. The Learning Center is dedicated to providing specialized academic instruction tailored to a student's learning needs. The Learning Center is an integrated program where services may be provided in a pull-out setting, the general education classroom, or combination of the two. Additionally, the District will continue implementation of research-based reading intervention programs, such as Reading Mastery and Corrective Reading, which are recently-purchased reading programs designed to provide intervention to students with exceptional needs. Professional development for arts integration through a partnership with the Orange County Department of Education Arts Advantage, will also be continued in alignment to the HBCSD Art Priority Goals. District administrators will continue professional development in implementation strategies and instructional coaching supports for Common Core State Standards. This professional development includes cross-District collaborative Principal instructional walks, peer coaching, and use of observation templates by District Cabinet. Moving forward, the District will look to strategically structure Thursday PDs, moving toward the potential for multiple offerings based on teacher needs.

Expenditures

BUDGETED

Certificated staff salaries 1000-1999: Certificated Personnel Salaries Base \$31,026,014

Certificated staff salaries 1000-1999: Certificated Personnel Salaries Supplemental \$695,051

Professional development contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$52,000

ESTIMATED ACTUAL

Certificated staff salaries 1000-1999: Certificated Personnel Salaries Base \$30,927,832

Certificated staff salaries 1000-1999: Certificated Personnel Salaries Supplemental \$912,484

Professional development contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$157,167

Employee benefits 3000-3999: Employee Benefits Base \$14,836,915

Action **3**

Actions/Services

PLANNED
 Illuminate provides student information and assessment data management in addition to professional development designed to support teachers in data-driven instruction. A committee of HBCSD teacher leaders will develop Common Core State Standards-aligned standards schedules to aid in planning instruction. These standards schedules will guide the instructional plan and delivery of Common Core State Standards lessons to students. Teachers will utilize resources from existing instructional materials, pilot instructional materials, and resources in Illuminate's Activate Instruction program to plan and deliver content instruction. Additionally, these standards schedules will be tied to new computer-based interim benchmark assessments that replicate the Smarter Balanced assessment. The work of these committees is essential in implementation of CCSS, as teachers need guideposts and data to inform their instruction as we continue to learn about and transition to the new standards.

ACTUAL
 Illuminate continued to provide data and assessment services that were used for Benchmark Assessments, Standards Sequence Schedules, and Report Cards.

Expenditures

BUDGETED
 Illuminate services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$55,000

ESTIMATED ACTUAL
 Illuminate services 5800: Professional/Consulting Services And Operating Expenditures Base \$55,000

Action **4**

Actions/Services

PLANNED
 HBCSD will maintain quality facilities and provide both instructional and operational support staff to create learning environments that meet the needs of students. This includes the Library/Media Center, where HBCSD will lead the development of a new model in which a Library/Media Technician collaborates with educators to provide additional texts and technology support. The implementation of Common Core standards requires embedded technology skills development which the stronger media center will address. Access to a district-wide keyboarding program will also be provided. Additionally, the ELA/Literacy pedagogical shifts increase the demand for texts, requiring the availability of complex informational and literary texts. To facilitate this

ACTUAL
 Facilities remain in good repair. Library/Media Technician re-alignment is under consideration after receiving stakeholder feedback.

implementation, the District will implement a pilot LMT program that will expand across the District as positions become fiscally sustainable. Potentially, HBCSD will also develop a technology checkout system. In order to support the new design of the Library/Media Centers, the District has committed to expanding the catalogue of each library with subscriptions to World Book Online. World Book is a reference catalogue that will help students develop research and citation skills with engaging content.

Expenditures

BUDGETED

Classified staff salaries 2000-2999: Classified Personnel Salaries Base \$10,256,574

Classified staff salaries 2000-2999: Classified Personnel Salaries Supplemental \$92,636

ESTIMATED ACTUAL

Classified staff salaries 2000-2999: Classified Personnel Salaries Base \$10,306,400

Classified staff salaries 2000-2999: Classified Personnel Salaries Supplemental \$134,964

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

HBCSD continues to learn and grow in this era of changing standards and assessment for students in the state of California. The district has maintained the plan to adopt materials aligned to the Common Core State Standards and the California English Language Development Standards having now completed an adoption for both Mathematics and English Language Arts/English Language Development textbooks and materials. These materials include a technology component for digital integration. The instructional materials include authentic literature, resources for differentiated instruction with leveled reading passages, a balance between fiction and informational texts, interventions for struggling learners (including ELs), and activities that provide strong writing and discussion opportunities.

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

HBCSD continues to maintain state testing scores above County and State levels, with 74% Met/Exceeded Standards on 2015-16 SBAC ELA; 67% Met/Exceeded Standards on 2015-16 SBAC Math. HBCSD's State Indicator status in ELA is Very High (52.4 points above level 3) and is High (29.2 points above level 3) for Mathematics. HBCSD's English Learner Progress State Indicator is at a medium (74.8%) status. These indicators show HBCSD is providing a quality instruction for all of our students and continues to be effective with the actions and services articulated in this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

HBCSD utilized funds as expected during the 2016-17 school year.

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.

Based on promising results in the current year and stakeholder feedback, these actions/services will be continued into future years. Stakeholder input has indicated the community would like HBCSD to explore how library/media technicians hours are distributed in order to improve the availability of librarians to students across the district. Additionally, funding options have been adjusted due to changing budget circumstances. Employee benefit costs have been included in the Annual Update.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Communication
 HBCSD WILL – Encourage community involvement in the improvement of our schools utilizing the Local Control Accountability Plan process and nurture a culture of continuous improvement.
 HBCSD WILL – Increase communication with all stakeholders to improve participation, feedback and collaboration in all areas.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metrics:

- Continue to increase technology inventory and improve technology infrastructure.
- Continue to monitor online metrics to communicate effectively with stakeholders.
- Continue to utilize Annual Survey data to promote parent engagement activities, events, and workshops.

ACTUAL

- District technology availability has been improved throughout the district with purchases of Chromebook and iPad carts
- Social media presence and HBCSD Newsroom are being implemented
- Annual Survey data continues to inform district decisions:
 Survey response rate for families was 22%. District staff response rate was 79%. Student response rate was 83%. District-wide favorability rates for the topic clusters based on the survey results are:
 School Safety: 86% family, 86% support staff, 77% teachers, 69% students (grades 3-5), 56% students (grades 6-8)
 Special Programs: 79% family
 School Climate: 74% family, 76% support staff, 68% teachers, 69% students (grades 3-5), 50% students (grades 6-8)
 Barriers to Engagement - 86% family
 School Fit - 71% family
 Education and Technology - 54% family
 Family Engagement - 33% family

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED
 The HBCSD Technology Department will continue to invest in computer labs, including the development of mobile computer labs that can be used in multiple locations on a school-site. The procurement of devices that can be used by staff and students is a continued priority. Additionally, technology upgrades to Internet and wireless connectivity will continue along with other overall infrastructure improvements. Lastly, the Department has implemented a Help Desk ticket system to improve turnaround time and technology equipment service.

ACTUAL
 The Help Desk system continues to help the technology team assess and address teacher needs. The HBCSD Technology Department continues to lead school sites in the purchasing of mobile Chromebook carts as well as improving the internal infrastructure of the technology offerings for the district.

Expenditures

BUDGETED
 Equipment and service contract costs 5000-5999: Services And Other Operating Expenditures Base \$450,000

ESTIMATED ACTUAL
 Equipment and service contract costs 5000-5999: Services And Other Operating Expenditures Base \$450,000

Action **2**

Actions/Services

PLANNED
 The District will continue to utilize web-based communication, including the strategic use of social media (Facebook, Twitter) to engage parents. HBCSD will also continue to utilize consistent messaging across multiple platforms of communication. Reaching out to parents and guardians remains a priority for the district in meeting the learning needs of all students, including unduplicated students and students with exceptional needs. The district will continue to utilize parent information sessions and consultations as well as committee groups; mobilizing and empowering DAC/DELAC members to share information and engage stakeholders of unduplicated pupils and promote information sessions also remains a priority. The Annual Survey is available to all stakeholders, including parents, students, teachers, support staff and community members, on the District website and links to the survey were individually e-mailed to staff and letters were sent to families with postage-paid envelopes for completed surveys to be returned. Additionally, the District website will increasingly be used as a space to communicate key information to stakeholders and HBCSD will offer workshops based on needs identified by stakeholders. Lastly, we will also begin strengthening our school safety plans and

ACTUAL
 HBCSD's new Director of Child Welfare and Attendance serves as the district's Public Information Officer. The establishment of this position will continue to improve the district's communication with the community, including the improvement of the social media platform, a regular "Newsroom" communication to all district employees, and continued coordination with community resources to ensure student safety. HBCSD also continues to the Annual Survey for parents, students, and staff.

look to continually improve access to high-quality and well-maintained facilities.
BUDGETED Supplemental costs for web efforts 5900: Communications Supplemental \$5,000

ESTIMATED ACTUAL Supplemental costs for web efforts 5900: Communications Supplemental \$0

Expenditures

ANALYSIS

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

HBCSD continues to add devices for students and with the passage of bond Measure Q, will continue to improve offerings and facilities for students and staff over the next several years. HBCSD will focus on the implementation of improvements related to the 21st century classrooms associated with the development of Measure Q projects. The addition of devices will be considered as sites continue to implement new instructional materials.

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

HBCSD continued to procure technology devices for students and teachers to improve instruction. In combination with infrastructure improvements, these devices are effectively improving instructional services in our district. The district’s annual parent survey data shows HBCSD satisfactorily provides services to students overall and is above national averages in favorability in multiple categories. Parents continue to be engaged through a variety of committees,

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

HBCSD did not utilize any funds for web communication efforts.

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.

Based on promising results in the current year and stakeholder feedback, these actions/services will be continued into future years. However, specific and additional costs were not incurred for web communication efforts via social media, so this specific action will not be included moving forward.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Connections
 HBCSD intends to support academic success by providing access to a safe, supportive, and nurturing environment that promotes engagement and school connectedness.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric:

- Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students.
- Meet measures for Title III accountability for English Learners.
- 100% of students will have access to core curriculum - Williams Act
- 100% of students will have access to Highly qualified staff - Williams Act
- Maintain high attendance rates, low chronic absenteeism rates
- Maintain low middle school dropout rates
- Maintain low pupil suspension and expulsion rates

ACTUAL

- 74% Met/Exceeded Standards on 2015-16 SBAC ELA; 67% Met/Exceeded Standards on 2015-16 SBAC Math. HBCSD's State Indicator status in ELA is Very High (52.4 points above level 3) and is High (29.2 points above level 3) for Mathematics.
- Due to the newly enacted ESSA in December 2015, there will be no new AMAO determinations for Title III reporting purposes in the 2014–15, 2015–16, and 2016–17 school years. However, HBCSD met all three AMAO goals in the last available Title III Accountability Report. HBCSD's English Learner Progress State Indicator is at a medium (74.8%) status.
- Williams Act compliant
- Attendance rates, low chronic absenteeism rates have been maintained: 96.5% attendance rate, 6.2% chronic absentee rate
- MS dropout rates remain low (1 dropout - under 1%)
- Suspension rate: 117 students suspended (1.7%)
- 0 expulsions

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED
 HBCSD will develop a program for attendance recovery. The infrastructure of this system will be designed collaboratively, allowing students to make up class time that they miss due to illness or other absences from school. Several studies have found a positive correlation between attendance and student achievement. Additionally, the program will allow the District to expand upon delivery systems of instruction that meet the diverse learning styles of students, including the implementation of a blended learning program. Potential revenues generated by attendance recovery can be used to expand the instructional program of the District. The District will use a Saturday School model to help students reduce the absences on their attendance records.

ACTUAL
 Saturday Academy / Saturday STEM Studio has been conducted throughout the school year. The program is changing overall and will offer different academic content than it has in year's past.

Expenditures

BUDGETED
 Content contract with Fuel Education 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000
 Teacher mentor stipends 1000-1999: Certificated Personnel Salaries Supplemental \$4,000

ESTIMATED ACTUAL
 Content contract with Fuel Education 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000
 Teacher mentor stipends 1000-1999: Certificated Personnel Salaries Supplemental \$4,000

Action **2**

Actions/Services

PLANNED
 Remaining proactive in providing supports is also critical, so the District will provide counseling and is considering expansion of programs and services intended for our youngest students. The District will continue to utilize the services of Outreach Concern, Inc., which develops, implements, and manages comprehensive school counseling programs. These supports help students prepare and be ready to learn; studies show that when students can focus their energies on learning, rather than being concerned about outside issues, achievement is higher. HBCSD also plans to continue partnering with Phoenix House, a preventive character education program. HBCSD remains committed to providing students with support services to meet the learning needs of students. Part of addressing these needs is developing a stronger connection between teachers and students; as such, the goal over the next three years will be to have no more than

- ACTUAL**
- counseling services remain intact for students across the district
 - certificated teachers remain on staff in order to maintain the smallest possible class-size ratios (7.0 FTE)
 - contribution to Early Child Education program provided materials and resources for preschool students

30 students per classroom with the exception of a few specific courses. To support this goal now, staffing for the 2015-16 school year will be figured at a districtwide average of 28:1 for Kindergarten and 29.9:1 for grades 1-8. Lastly, the District remains committed to providing a quality Early Childhood Education program.

Expenditures

BUDGETED

Counseling contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$64,000
 Early Childhood Education 0000: Unrestricted Supplemental \$10,000

ESTIMATED ACTUAL

Counseling contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$64,000
 Early Childhood Education 0000: Unrestricted Supplemental \$10,000

Action

3

Actions/Services

PLANNED

The District will develop layered approaches to providing services and interventions to non-proficient learners and supports for students with exceptional needs. Building upon the before- and after-school programs currently in place, these embedded supports create systems of instruction and intervention that are guided by student outcome data. Identifying the learning needs of students becomes easier in the smaller setting of before- and after-school programs, providing an opportunity for close collaboration amongst teachers, support staff, and parents in making decisions to employ necessary resources for student progress. Thus far, LCAP before and after school programs in HBCSD span from intervention services in reading and math as well as STEM and enrichment opportunities. These before/after school programs will be determined by individual sites based on their needs after analyzing data for low income, EL, and foster youth in order to provide services needed at the local level. The District will also pilot an after-school foreign language program at one site, utilizing the pilot to determine implementation at scale; HBCSD will be using Rosetta Stone to support learning a foreign language during the elementary years.

ACTUAL

After-school programs were funded at each of the nine schools.

Expenditures

BUDGETED

Additional teacher hours 1000-1999: Certificated Personnel Salaries Supplemental \$13,000

ESTIMATED ACTUAL

Additional teacher hours 1000-1999: Certificated Personnel Salaries Supplemental \$13,000
 Rosetta Stone Contract 5000-5999: Services And Other Operating Expenditures Base \$40,000

Action **4**

Actions/Services

PLANNED
 HBCSD will also continue to offer supplementary services for English Learners including assessment, notification, interventions, and professional development. EL-specific supports are also provided by site staff (instructional aides, classroom teachers - Read 180 & English Language Development classes) and centralized EL staff (EL Coordinator, Bilingual Instructional Aides, EL Technician) and include translation services, parent consultations, and progress monitoring for both EL and reclassified students. The District will continue to use supplementary materials for students who need additional resources in for language development. Additional supplementary services include instructional materials, technology, and teacher collaboration time focusing on literacy and language development that helps improve productive language skills.

ACTUAL
 HBCSD continues to offer services to ELs and for English Language Development. EL students are meeting state and federal targets.

Expenditures

BUDGETED
 EL services and support 0000: Unrestricted Supplemental \$318,000

ESTIMATED ACTUAL
 EL services and support 0000: Unrestricted Supplemental \$318,000

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All services and actions intended to improve student engagement and connections to schools have been beneficial. HBCSD continues to implement an attendance recovery program and that work will be supported with the addition of the district's Director of Child Welfare and Attendance. Counseling and EL services continue to be implemented and contributions toward after-school programs and the Early Childhood department continue as well.

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

Our attendance recovery model is an effective model to provide students with opportunities to improve their attendance but the district will continue to look for ways to increase participation in the program and our new CWA is improving the SARB process as well as analysis of attendance needs in a n effective manner to determine ways to continue improving the attendance rate. Counseling has been an effective means of providing mental health services. After-school programs provide intervention and enrichment opportunities to schools. Our small EL population (5%) is performing well in the state's English Learner Progress State Indicator with a medium (74.8%) status.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The opportunity to implement Rosetta Stone licenses at multiple sites after a pilot at one school was an unanticipated development. However, the district believes it would be a great improvement of HBCSD's program offerings if we were to offer a Rosetta Stone license to many students across the district and the investment has been made accordingly.

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.

Based on promising results in the current year and stakeholder feedback, these actions/services will be continued into future years. Plans are being developed to continue distributing the licenses for Rosetta Stone after purchasing licenses for more students. The attendance recovery program has been reimagined as a STEM Studio and the contract with the content provider will not be renewed. In order to maintain class-size ratios, an additional teacher will be funded out of the Supplemental Grant. Additionally, funding options have been adjusted due to changing budget circumstances.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

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?

HBCSD has a long and successful history of collaboratively involving stakeholders in the planning, implementation and evaluation of educational programs and services for students and families. Parents, students, staff, local businesses, and non-profit organizations are all valued as integral partners in the delivery of high quality educational services for students. The goals outlined in the LCAP have been established through the LCAP process since 2014, with regular refinement of the goals after meeting with stakeholders.

The LCAP process provided the District with an opportunity to demonstrate our community-developed Shared Values:

- H – High Academic Standards
- B – Belief that each child will learn to his or her highest potential
- C – Collaboration among staff, students, parents, and community for the benefit of all students
- S – Supportive educational and professional environment
- D – Data and research-based instruction

HBCSD's internal structure regularly calls for the involvement of the public, including meetings of the Board, PTA, District Advisory Council / District English Learner Advisory Council, and School Site Councils. Additionally, community meetings consisting of certificated and classified staff, parents, administrators, and members of the Huntington Beach community were held to evaluate and review strengths and weaknesses of the current HBCSD program. This allowed stakeholders to identify opportunities for improvement in relation to the eight state priorities of the LCAP. HBCSD's work to engage stakeholders in the LCAP was guided by the district's Shared Value to collaborate for the benefit for all students. We sought input from various groups, including students, parents, certificated and classified staff, and community members, to help with the development and review of the LCAP. Invitations to LCAP Community Meetings were a regular part of site and district newsletters, social media, and extended to both the teacher (HBETA) and classified associations (CSEA), with representatives from both associations participating in the Community Meetings. Parent representatives from our District Advisory Committee and District English Learner Advisory Committee also attended these meetings to focus on the needs of unduplicated pupils and administrators regularly engaged students at the site level. The LCAP has remained a regularly-referenced document during regular conversations in existing district organizational structures, including the District Advisory Council/District English Language Advisory Council (DAC/DELAC), Parent-Teacher Associations (PTAs), School-Site Councils, and regular Board of Trustees Meetings. We know that when we actively reach out at a community level, we hear a wider range of perspectives and priorities than those expressed by people who attend centralized events.

The LCAP and associated goals and actions were discussed on:

- November 10, 2016 – DAC/DELAC/Title I Meeting
- January 25, 2017 – Executive Leadership Meeting
- February 6, 2017 – DAC/DELAC/Title I Meeting
- February 16, 2017 – HBCSD Leadership Meeting
- March 15, 2017 – LCAP Community Meeting
- April 26, 2017 – LCAP Community Meeting
- May 4, 2017 – DAC/DELAC/Title I Meeting
- May 16, 2017 – Special Board of Trustees Meeting (Public Comment)
- June 6, 2017 – Special Board of Trustees Meeting (Public Comment)
- June 7, 2017 – Executive Leadership Meeting
- June 14, 2017 – Executive Leadership Meeting
- June 20, 2015 – Board of Trustees Meeting (LCAP Approval with Budget)

IMPACT ON LCAP AND ANNUAL UPDATE

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

These Shared Values set the stage for the HBCSD Leadership Team, providing a framework through which conversations were held. Serving as guiding principles, the LCAP was seen as an opportunity to blend and align strongly-held community values with the priorities outlined by state and federal policy. The Shared Values remind us of who we are and how we go about accomplishing our collective ambitions, allowing our District to thrive, grow, and improve as an organization through decisions that hone in on our goals. Our goals were collaboratively determined with stakeholders over the course of several years. The district has maintained these overall goals due to the effectiveness of our progress and because our process focuses on continuous improvement. The consistent and regular meetings with the community allowed for feedback of LCAP goals and the vision for learning in Huntington Beach. In consulting with parents and members across the community, District leadership and staff were able to assess stakeholder opinions and priorities to shape the LCAP in meeting student and family needs. Additionally, remaining collaborative and open ensures transparency of the development of the plan for stakeholders. The ongoing feedback from these surveys drive the year-to-year adjustments made in District planning processes.

Conversations and polling amongst community members in attendance at these meetings provided guidance for District leadership to focus on specifics within the eight state priorities, manifested in the goals outlined in this document. The structure of this process allowed stakeholders to funnel through the variety of District programs and services to focus upon high-yield, strategic changes. This maximized meeting time and provided opportunities for deep conversations about each state priority and alignment of programs and services for children. Additionally, the collaborative nature of the LCAP produces greater sustainability of the process itself, building capacity amongst both staff and members of the community to ensure the development and use of this plan as a living document.

Stakeholder engagement has shaped the LCAP by helping the District focus goals and services to best meet the needs of students. Continuing to strive improved involvement every year, the added participation has increased the quality and quantity of input. This has led to more perspectives being shared to help evaluate and build the programs and services that serve our students. During these various stakeholder events, information on how state funding for public schools will support students and examples of how HBCSD's goals and strategies help students succeed has been shared. The Annual Update has offered the opportunity to monitor progress, revisit, and update goals presented last year. Reflecting our Shared Value of data and research-based instruction, we were also able to evaluate programs through the analysis of both qualitative and quantitative data. For example, analysis of CELDT participation and achievement data was utilized during the process of reviewing the effectiveness of English learner programs. Additionally, the feedback received during the engagement process has also heavily influenced the general structure of our LCAP goals as well as the key details and action steps of those goals. The impact of this regular stakeholder input has led to stronger relationships with stakeholders in developing a plan that meet the needs of students in the Huntington Beach City School District.

In the 2016-17 school year, specific changes that came from stakeholder engagement include realignment of site allocation budgets based on the budget circumstances of the district, such as utilizing the supplemental grant to fund an additional teacher at Perry Elementary to maintain class-size ratios. Additionally, the stakeholder engagement process yielded an interest in expanding the Rosetta Stone offering and adjusting the attendance recovery program to increase participation. Lastly, stakeholders have asked the district to consider increasing health clerk hours across the district; the district has responded by increasing health clerk hours at four sites to provide equity across the district with equal accessibility to a health clerk.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 1

Common Core State Standards
 HBCSD WILL - Provide first best instruction for all of our students and support that instruction through supplemental programs for those students with needs by providing access to a standards-based program in:

- English Language Arts
- Mathematics
- Science
- Social Studies
- Fine Arts
- Physical Education

HBCSD WILL - Provide all employees with comprehensive Professional Development to support each staff member with the skills to be successful.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Identified actions/services:

- Instruction must be delivered by Highly Qualified Staff and align to adopted State Standards in English Language Arts / English Language Development (ELA/ELD), Mathematics, Science, Social Studies, Fine Arts and Physical Education.
- Continue and expand District-wide instructional professional development: ST Math, CGI/ECM, DII, ELA/ELD, GATE, Reading Mastery and Corrective Reading, and professional development for Administrators.
- Continue use of Illuminate.
- Provide support staff and well-maintained facilities, including the development of the Library/Media Center Model.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metrics:</p> <ul style="list-style-type: none"> Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students. Meet measures for Title III accountability for English Learners. 100% of students will have access to core curriculum - Williams Act 100% of students will have access to Highly qualified staff - Williams Act Professional development attendanc 	<p>Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments.</p> <ul style="list-style-type: none"> 74% Met/Exceeded Standards on 2015-16 SBAC ELA; 67% Met/Exceeded Standards on 2015-16 SBAC Math HBCSD's English Learner Progress State Indicator is at a medium (74.8%) status. Due to the newly enacted ESSA in December 2015, there will be no new AMAO determinations for Title III reporting purposes in the 2014–15, 2015–16, and 2016–17 school years. However, HBCSD met all three AMAO goals in the last available Title III Accountability Report. CELDT achievement has been maintained: 2015-16 Data Advanced (31%) Early Advanced (33%) Intermediate (24%) Early Intermediate (5%) Beginning (7%) HBCSD is currently Williams compliant with 100% of teachers Highly Qualified and all students have access to core curriculum 	<p>Metrics:</p> <ul style="list-style-type: none"> Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students. Meet measures for Title III accountability for English Learners. 100% of students will have access to core curriculum - Williams Act 100% of students will have access to Highly qualified staff - Williams Act Professional development attendance 	<p>Metrics:</p> <ul style="list-style-type: none"> Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students. Meet measures for Title III accountability for English Learners. 100% of students will have access to core curriculum - Williams Act 100% of students will have access to Highly qualified staff - Williams Act Professional development attendance 	<p>Metrics:</p> <ul style="list-style-type: none"> Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students. Meet measures for Title III accountability for English Learners. 100% of students will have access to core curriculum - Williams Act 100% of students will have access to Highly qualified staff - Williams Act Professional development attendanc

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue and build upon previous year's action of adopting materials aligned to Common Core State Standards.

2018-19

New Modified Unchanged

Continue and build upon previous year's action of adopting materials aligned to Common Core State Standards.

2019-20

New Modified Unchanged

Continue and build upon previous year's action of adopting materials aligned to Common Core State Standards.

BUDGETED EXPENDITURES

2017-18

Amount \$50,000

Source Base

Budget Reference 4000-4999: Books And Supplies
Common Core materials

2018-19

Amount \$50,000

Source Base

Budget Reference 4000-4999: Books And Supplies
Common Core materials

2019-20

Amount \$50,000

Source Base

Budget Reference 4000-4999: Books And Supplies
Common Core materials

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue and build upon previous year's action of expanded District-wide instructional professional development for Highly Qualified staff: ST Math, CGI/ECM, DII, ELA/ELD, GATE, Corrective Reading, Reading Mastery, Lexia, transition to the SAI Model, and Common Core instructional practices Professional Development for Administrators.

2018-19

New Modified Unchanged

Continue and build upon previous year's action of expanded District-wide instructional professional development for Highly Qualified staff: ST Math, CGI/ECM, DII, ELA/ELD, GATE, Corrective Reading, Reading Mastery, Lexia, transition to the SAI Model, and Common Core instructional practices Professional Development for Administrators.

2019-20

New Modified Unchanged

Continue and build upon previous year's action of expanded District-wide instructional professional development for Highly Qualified staff: ST Math, CGI/ECM, DII, ELA/ELD, GATE, Corrective Reading, Reading Mastery, Lexia, transition to the SAI Model, and Common Core instructional practices Professional Development for Administrators.

BUDGETED EXPENDITURES

2017-18

Amount	\$31,371,152
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff salaries
Amount	\$912,484
Source	Supplemental

2018-19

Amount	\$31,998,575
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff salaries
Amount	\$912,484
Source	Supplemental

2019-20

Amount	\$32,638,546
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined Certificated staff salaries
Amount	\$912,484
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff salaries
Amount	\$150,000	Amount	\$150,000	Amount	\$150,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development costs
Amount	\$16,079,129	Amount	\$17,365,459	Amount	\$18,754,696
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated and classified benefits	Budget Reference	3000-3999: Employee Benefits Certificated and classified benefits	Budget Reference	3000-3999: Employee Benefits Certificated and classified benefits

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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Continue and build previous year's action of Illuminate implementation.

Continue and build previous year's action of Illuminate implementation.

Continue and build previous year's action of Illuminate implementation.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue and build previous year's action of providing well-maintained facilities and developing the Library/Media Center Model.

Continue and build previous year's action of providing well-maintained facilities and developing the Library/Media Center Model.

Continue and build previous year's action of providing well-maintained facilities and developing the Library/Media Center Model.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,462,096.50
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified staff salaries
Amount	\$134,964
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified staff salaries

2018-19

Amount	\$10,671,338
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified staff salaries
Amount	\$137,663
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified staff salaries

2019-20

Amount	\$10,884,765
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified staff salaries
Amount	\$140,417
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified staff salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 2

Communication
 HBCSD WILL – Encourage community involvement in the improvement of our schools utilizing the Local Control Accountability Plan process and nurture a culture of continuous improvement.
 HBCSD WILL – Increase communication with all stakeholders to improve participation, feedback and collaboration in all areas.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Maintain high level of parent engagement through multi-pronged communication outreach, including web solutions. Increase communication with all stakeholders to improve participation, feedback and collaboration in all areas.

 Identified actions/services:

- Technology upgrades
- Web-based communication

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics: <ul style="list-style-type: none"> • Continue to increase technology inventory and improve technology infrastructure. • Continue to monitor online metrics to communicate effectively with stakeholders. • Continue to utilize existing committees and meetings to 	Survey response rate for families was 22%. District staff response rate was 79%. Student response rate was 83%. District-wide favorability rates for the topic clusters based on the survey results are: <ul style="list-style-type: none"> • School Safety: 86% family, 86% support staff, 77% teachers, 69% students 	Metrics: <ul style="list-style-type: none"> • Continue to increase technology inventory and improve technology infrastructure. • Continue to monitor online metrics to communicate effectively with stakeholders. • Continue to utilize existing committees and meetings to 	Metrics: <ul style="list-style-type: none"> • Continue to increase technology inventory and improve technology infrastructure. • Continue to monitor online metrics to communicate effectively with stakeholders. • Continue to utilize existing committees and meetings to 	Metrics: <ul style="list-style-type: none"> • Continue to increase technology inventory and improve technology infrastructure. • Continue to monitor online metrics to communicate effectively with stakeholders. • Continue to utilize existing committees and meetings to

<p>engage all student subgroups, such as parents of unduplicated pupils and special education students, through District Advisory Council/District English Language Advisory Council (DAC/DELAC), Parent-Teacher Associations (PTAs), School-Site Councils, and regular Board of Trustees Meetings.</p> <ul style="list-style-type: none"> Continue to utilize Annual Survey data to promote parent engagement activities, events, and workshops. 	<p>(grades 3-5), 56% students (grades 6-8)</p> <ul style="list-style-type: none"> Special Programs: 79% family School Climate: 74% family, 76% support staff, 68% teachers, 69% students (grades 3-5), 50% students (grades 6-8) Barriers to Engagement - 86% family School Fit - 71% family Education and Technology - 54% family Family Engagement - 33% family 	<p>engage all student subgroups, such as parents of unduplicated pupils and special education students, through District Advisory Council/District English Language Advisory Council (DAC/DELAC), Parent-Teacher Associations (PTAs), School-Site Councils, and regular Board of Trustees Meetings.</p> <ul style="list-style-type: none"> Continue to utilize Annual Survey data to promote parent engagement activities, events, and workshops. 	<p>engage all student subgroups, such as parents of unduplicated pupils and special education students, through District Advisory Council/District English Language Advisory Council (DAC/DELAC), Parent-Teacher Associations (PTAs), School-Site Councils, and regular Board of Trustees Meetings.</p> <ul style="list-style-type: none"> Continue to utilize Annual Survey data to promote parent engagement activities, events, and workshops. 	<p>engage all student subgroups, such as parents of unduplicated pupils and special education students, through District Advisory Council/District English Language Advisory Council (DAC/DELAC), Parent-Teacher Associations (PTAs), School-Site Councils, and regular Board of Trustees Meetings.</p> <ul style="list-style-type: none"> Continue to utilize Annual Survey data to promote parent engagement activities, events, and workshops.
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
	<u>Scope of Services</u>		
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue and build upon previous year's action of technology upgrades.

2018-19

New Modified Unchanged

Continue and build upon previous year's action of technology upgrades.

2019-20

New Modified Unchanged

Continue and build upon previous year's action of technology upgrades.

BUDGETED EXPENDITURES

2017-18

Amount	\$200,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Equipment and service contract costs

2018-19

Amount	\$200,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Equipment and service contract costs

2019-20

Amount	\$200,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Equipment and service contract costs

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 3

Connections
 HBCSD intends to support academic success by providing access to a safe, supportive, and nurturing environment that promotes engagement and school connectedness.

[State and/or Local Priorities Addressed by this goal:](#)

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

[Identified Need](#)

- Identified actions/services:
- Instruction must be delivered by Highly Qualified Staff and align to adopted State Standards in English Language Arts / English Language Development (ELA/ELD), Mathematics, Science, Social Studies, Fine Arts and Physical Education.
 - Continue and expand District-wide instructional professional development: ST Math, CGI/ECM, DII, ELA/ELD, GATE, Reading Mastery, Corrective Reading, Lexia, and professional development for Administrators.
 - Continue use of Illuminate.
 - Provide support staff and well-maintained facilities, including the development of the Library/Media Center Model.
 - Maintain high attendance rates, low chronic absenteeism rates. Maintain low middle school dropout rates. Maintain low pupil suspension and expulsion rates. HBCSD is committed to the improved engagement of students. As a district facing declining overall enrollment, it is critical that the district continues to provide innovative programs and opportunities for students to feel connected to their school. HBCSD remains committed to these actions in order to improve overall attendance rates by conducting data analysis and determining high-need areas of improvement.
 - Provide equitable access to health clerks.
- Identified actions/services:
- Blended Learning / Attendance Recovery Program
 - Proactive Intervention Supports
 - Before/After School Supports
 - Supplemental services of EL

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metric:</p> <ul style="list-style-type: none"> Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students. Meet measures for Title III accountability for English Learners. 100% of students will have access to core curriculum - Williams Act 100% of students will have access to Highly qualified staff - Williams Act Maintain high attendance rates, low chronic absenteeism rates Maintain low middle school dropout rates Maintain low pupil suspension and expulsion rates 	<ul style="list-style-type: none"> Attendance rates, low chronic absenteeism rates have been maintained: 96.5% attendance rate, 6.2% chronic absentee rate. The State goal for attendance is 98%; HBCSD must continue to improve in this area. MS dropout rates remain low (1 dropout - under 1%) Suspension rate: 117 students suspended (1.7%) 0 expulsions <p>Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments.</p> <ul style="list-style-type: none"> 74% Met/Exceeded Standards on 2015-16 SBAC ELA; 67% Met/Exceeded Standards on 2015-16 SBAC Math. HBCSD's State Indicator status in ELA is Very High (52.4 points above level 3) and is High (29.2 points above level 3) for Mathematics. Due to the newly enacted ESSA in December 2015, there will be no new AMAO determinations for Title III reporting purposes in the 2014–15, 2015–16, and 2016–17 school years. However, HBCSD met all three AMAO goals in the last available Title III Accountability Report. HBCSD's English Learner Progress State Indicator is at a medium (74.8%) status. CELDT achievement has been maintained: 	<p>Metric:</p> <ul style="list-style-type: none"> Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students. Meet measures for Title III accountability for English Learners. 100% of students will have access to core curriculum - Williams Act 100% of students will have access to Highly qualified staff - Williams Act Maintain high attendance rates, low chronic absenteeism rates Maintain low middle school dropout rates Maintain low pupil suspension and expulsion rates 	<p>Metric:</p> <ul style="list-style-type: none"> Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students. Meet measures for Title III accountability for English Learners. 100% of students will have access to core curriculum - Williams Act 100% of students will have access to Highly qualified staff - Williams Act Maintain high attendance rates, low chronic absenteeism rates Maintain low middle school dropout rates Maintain low pupil suspension and expulsion rates 	<p>Metric:</p> <ul style="list-style-type: none"> Maintain student achievement levels that have historically been and continue to be above State and County-wide averages on mandated assessments for all students. Meet measures for Title III accountability for English Learners. 100% of students will have access to core curriculum - Williams Act 100% of students will have access to Highly qualified staff - Williams Act Maintain high attendance rates, low chronic absenteeism rates Maintain low middle school dropout rates Maintain low pupil suspension and expulsion rates

	2015-16 Data Advanced (31%) Early Advanced (33%) Intermediate (24%) Early Intermediate (5%) Beginning (7%)			
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue and build upon previous year's action of Attendance Recovery Program

2018-19

New Modified Unchanged

Continue and build upon previous year's action of Attendance Recovery Program

2019-20

New Modified Unchanged

Continue and build upon previous year's action of Attendance Recovery Program

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue and build upon previous year's action of Proactive intervention supports	Continue and build upon previous year's action of Proactive intervention supports	Continue and build upon previous year's action of Proactive intervention supports

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$64,000	Amount	\$64,000	Amount	\$64,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Counseling contracts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Counseling contracts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Counseling contracts
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	0000: Unrestricted ECE	Budget Reference	0000: Unrestricted ECE	Budget Reference	0000: Unrestricted ECE

Action 3

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue and build upon previous year's action of Before and After-School Supports for EL, FY, LI, intervention, GATE, and students needing enrichment.

2018-19

New Modified Unchanged

Continue and build upon previous year's action of Before and After-School Supports for EL, FY, LI, intervention, GATE, and students needing enrichment.

2019-20

New Modified Unchanged

Continue and build upon previous year's action of Before and After-School Supports for EL, FY, LI, intervention, GATE, and students needing enrichment.

BUDGETED EXPENDITURES

2017-18

Amount	\$13,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional teacher hours

2018-19

Amount	\$13,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional teacher hours

2019-20

Amount	\$13,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional teacher hours

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue and build upon previous year's action of Supplemental services of EL, FY, and LI, intervention, GATE, and students requiring enrichment.

2018-19

New Modified Unchanged

Continue and build upon previous year's action of Supplemental services of EL, FY, and LI, intervention, GATE, and students requiring enrichment.

2019-20

New Modified Unchanged

Continue and build upon previous year's action of Supplemental services of EL, FY, and LI, intervention, GATE, and students requiring enrichment.

BUDGETED EXPENDITURES

2017-18

Amount \$296,000
 Source Supplemental
 Budget Reference 0000: Unrestricted
 EL, FY, LI services and support; English Language Development support

2018-19

Amount \$296,000
 Source Supplemental
 Budget Reference 0000: Unrestricted
 EL, FY, LI services and support; English Language Development support

2019-20

Amount \$296,000
 Source Supplemental
 Budget Reference 0000: Unrestricted
 EL, FY, LI services and support; English Language Development support

Action **5**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Peterson, Moffett, Eader, Perry Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Increase health clerks hours to provide equitable services across the district in terms of accessibility to health clerks.

New Modified Unchanged

Increase health clerks hours to provide equitable services across the district in terms of accessibility to health clerks.

New Modified Unchanged

Increase health clerks hours to provide equitable services across the district in terms of accessibility to health clerks.

BUDGETED EXPENDITURES

2017-18

Amount	\$21,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increased health clerk hours

2018-19

Amount	\$21,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increased health clerk hours

2019-20

Amount	\$21,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increased health clerk hours

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,902,239

Percentage to Increase or Improve Services: 3.83%

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](#)).

The Huntington Beach City School District is committed to providing students with an effective, high quality core instructional program with a commitment to continuous improvement of classroom and operational practices. The actions/services funded include:

- adoption and implementation of CCSS-aligned materials
- professional development for teachers
- data analysis through Illuminate
- improved Library/Media Centers
- improved technology services
- attendance analysis and recovery
- counseling services
- Early Childhood services
- Before/After-school programs
- services for ELs
- increased health clerks hours

The district will quantitatively and qualitatively improve through the professional development offerings for teachers, including attendance in conferences and workshops as well as coaching provided by peer teachers, allowing them to better-serve students and meet their diverse learning needs. With the recently-adopted curricular resources in Mathematics and English Language Arts/English Language Development, our teachers will be implementing Common Core aligned materials along with high-impact instructional practices. Along with these curriculum adoptions, HBCSD continues to improve services for unduplicated students and all students with the implementation of supplementary materials. Additionally, the district's investment in tools, procedures, and personnel that provide focused data analysis allow teachers and administrators to take instructional actions that will improve student outcomes. In addition to the academic needs of students, HBCSD is increasing health clerk hours for students at four schools.

California Education Code requires increased or improved services for unduplicated students in proportion to increased supplemental funding. For the HBCSD the proportionality percentage is 3.83%. HBCSD's services to unduplicated pupils will continue to improve through the services below that exceed this requirement and reflect the District's commitment to improve student achievement:

- Coordinated EL services through dedicated personnel focused on EL achievement
- Coordinated LI services through proactive intervention supports provided by dedicated personnel focused on LI achievement (intervention and support staff)

- Data analysis and teacher collaboration/planning to identify and meet student needs
- School-based interventions through differentiated instruction and additional instructional materials, including technology
- Instructional strategies: best-practices for Common Core implementation in Mathematics and ELA, ELA/ELD Framework, Direct Interactive Instruction, Cognitively Guided Instruction, Extending Children's Mathematics, Spatial-Temporal Math, Thinking Maps, interactive instructional technology, integrated and designated English Language Development, STEM
- HBCSD is increasing health clerk hours at the school with our largest unduplicated count (Perry) and a Title I school (Peterson)

The District continues to assess and support programs for all students through the LCAP and these specific subgroups in particular: EL, LI, exceptional need and FY. The number of foster youth in our District is very low, however services such as the counseling program outlined are available to provide emotional and social support and guidance for students. These are factors that are critical for academic success. As mentioned above, layers of intervention will continue to provide students with necessary supports if displaying non-proficiency, including Before- and After-School Supports and the development of a new Library/Media Center Model. Collaborative analysis of student data, including Benchmark, SBAC, CAST (Science), DIBELS, CELDT/ELPAC, District Writing Prompts and other assessments allows staff to focus on the learning needs of unduplicated students. After assessing and analyzing, staff are able to take action to improve student outcomes for targeted students, including assigning integrated and designated interventions during the school day or after school. Utilizing intervention in conjunction with strategic use of instructional strategies allows staff members to address the unique needs of unduplicated pupils after using data. The data allows staff to actions to improve services and apply unique services for unduplicated pupils.

We believe that the plan laid forth in this document will substantially improve our instructional program in meeting the college, career, citizenship, creative, and critical thinking goals of our students because the District's plans are aligned to the pedagogical shifts required by Common Core and support services for non-proficient students to attain grade level skills. The process of assessment, analysis, and action is alive in all aspects of our plan, as efforts to regularly obtain data in the monitoring of programs will allow the District to make adjustments as needed and meet the learning needs of our unduplicated population. The three goals we have addressed in this document serve the differentiated needs of our students and position our District positively for the future. However, this plan is a living document and will be frequently referred to and worked with as the teachers, administrators, staff, and all stakeholders continually reflect on the actions necessary to improve learning for the students of Huntington Beach. Our Dashboard Data indicates our schools are changing in the positive direction with the plan that we have developed over the course of the past several years and we believe continued focus on these actions/services will continue to yield positive results for our students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	45,532,025.00	59,744,762.00	59,822,825.50	61,948,519.00	64,193,908.00	185,965,252.50
Base	41,732,588.00	58,116,147.00	58,162,377.50	60,285,372.00	62,528,007.00	180,975,756.50
Common Core Standards Implementation Funds	1,500,000.00	0.00	0.00	0.00	0.00	0.00
Supplemental	2,299,437.00	1,628,615.00	1,660,448.00	1,663,147.00	1,665,901.00	4,989,496.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	45,532,025.00	59,744,762.00	59,822,825.50	61,948,519.00	64,193,908.00	185,965,252.50
	975,750.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	328,000.00	328,000.00	306,000.00	306,000.00	306,000.00	918,000.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	32,638,546.00	32,638,546.00
1000-1999: Certificated Personnel Salaries	31,738,065.00	31,857,316.00	32,300,636.00	32,928,059.00	929,484.00	66,158,179.00
2000-2999: Classified Personnel Salaries	10,349,210.00	10,441,364.00	10,618,060.50	10,830,001.00	11,046,182.00	32,494,243.50
3000-3999: Employee Benefits	0.00	14,836,915.00	16,079,129.00	17,365,459.00	18,754,696.00	52,199,284.00
4000-4999: Books And Supplies	1,500,000.00	1,500,000.00	50,000.00	50,000.00	50,000.00	150,000.00
5000-5999: Services And Other Operating Expenditures	450,000.00	490,000.00	350,000.00	365,000.00	365,000.00	1,080,000.00
5800: Professional/Consulting Services And Operating Expenditures	186,000.00	291,167.00	119,000.00	104,000.00	104,000.00	327,000.00
5900: Communications	5,000.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	45,532,025.00	59,744,762.00	59,822,825.50	61,948,519.00	64,193,908.00	185,965,252.50
	Supplemental	975,750.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	328,000.00	328,000.00	306,000.00	306,000.00	306,000.00	918,000.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	32,638,546.00	32,638,546.00
1000-1999: Certificated Personnel Salaries	Base	31,026,014.00	30,927,832.00	31,371,152.00	31,998,575.00	0.00	63,369,727.00
1000-1999: Certificated Personnel Salaries	Supplemental	712,051.00	929,484.00	929,484.00	929,484.00	929,484.00	2,788,452.00
2000-2999: Classified Personnel Salaries	Base	10,256,574.00	10,306,400.00	10,462,096.50	10,671,338.00	10,884,765.00	32,018,199.50
2000-2999: Classified Personnel Salaries	Supplemental	92,636.00	134,964.00	155,964.00	158,663.00	161,417.00	476,044.00
3000-3999: Employee Benefits	Base	0.00	14,836,915.00	16,079,129.00	17,365,459.00	18,754,696.00	52,199,284.00
4000-4999: Books And Supplies	Base	0.00	1,500,000.00	50,000.00	50,000.00	50,000.00	150,000.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	1,500,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	450,000.00	490,000.00	200,000.00	200,000.00	200,000.00	600,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	150,000.00	165,000.00	165,000.00	480,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	55,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	186,000.00	236,167.00	119,000.00	104,000.00	104,000.00	327,000.00
5900: Communications	Supplemental	5,000.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	59,199,825.50	61,325,519.00	63,570,908.00	184,096,252.50
Goal 2	200,000.00	200,000.00	200,000.00	600,000.00
Goal 3	423,000.00	423,000.00	423,000.00	1,269,000.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.