

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hueneme Elementary School District

CDS Code:

School Year: 2021-22

LEA contact information:

Dr. Christine Walker

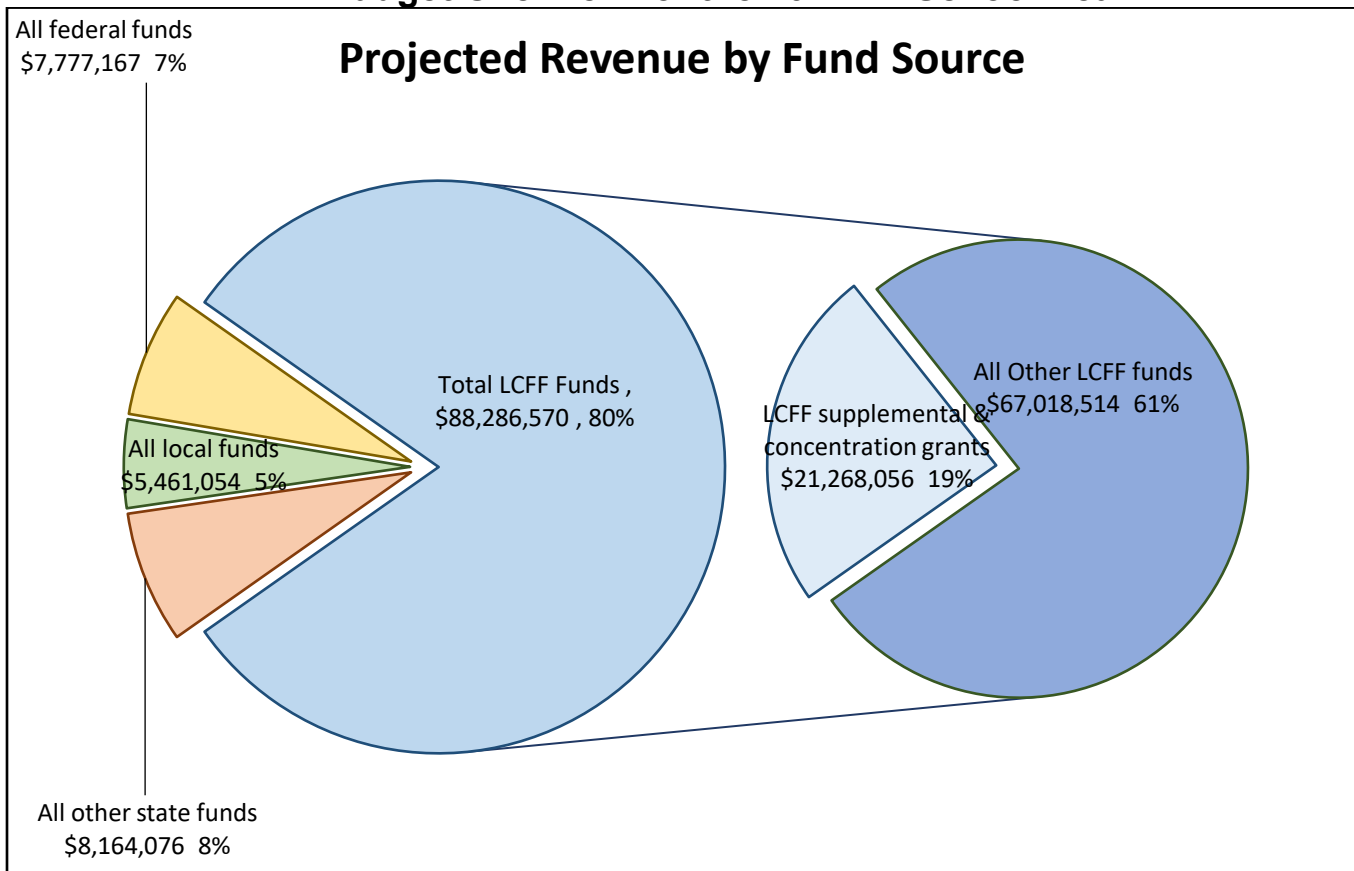
Superintendent

cwalker@hueneme.org

(805) 488-3588

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

## Budget Overview for the 2021-22 School Year

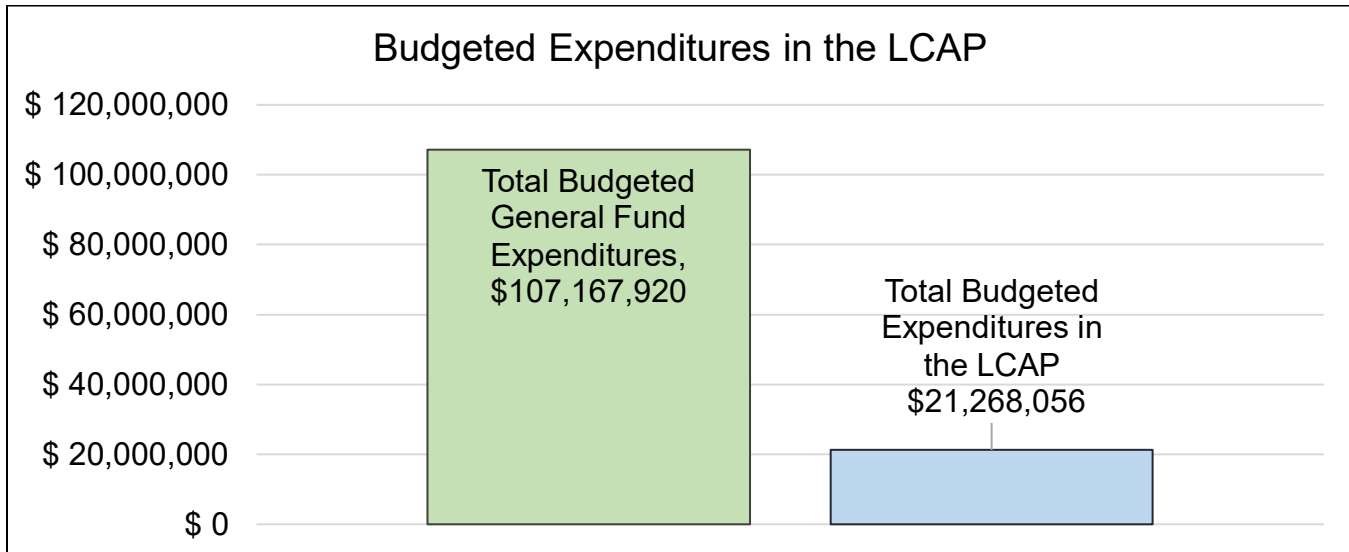


This chart shows the total general purpose revenue Hueneme Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Hueneme Elementary School District is \$109,688,867, of which \$88,286,570 is Local Control Funding Formula (LCFF), \$8,164,076 is other state funds, \$5,461,054 is local funds, and \$7,777,167 is federal funds. Of the \$88,286,570 in LCFF Funds, \$21,268,056 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Hueneme Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Hueneme Elementary School District plans to spend \$107,167,920 for the 2021-22 school year. Of that amount, \$21,268,056 is tied to actions/services in the LCAP and \$85,899,864 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The total general fund expenditures not listed in the LCAP is \$85,899,864. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non-salaries and benefits expenditures include utilities, legal fees, and property insurance. This list is not inclusive of all funds.

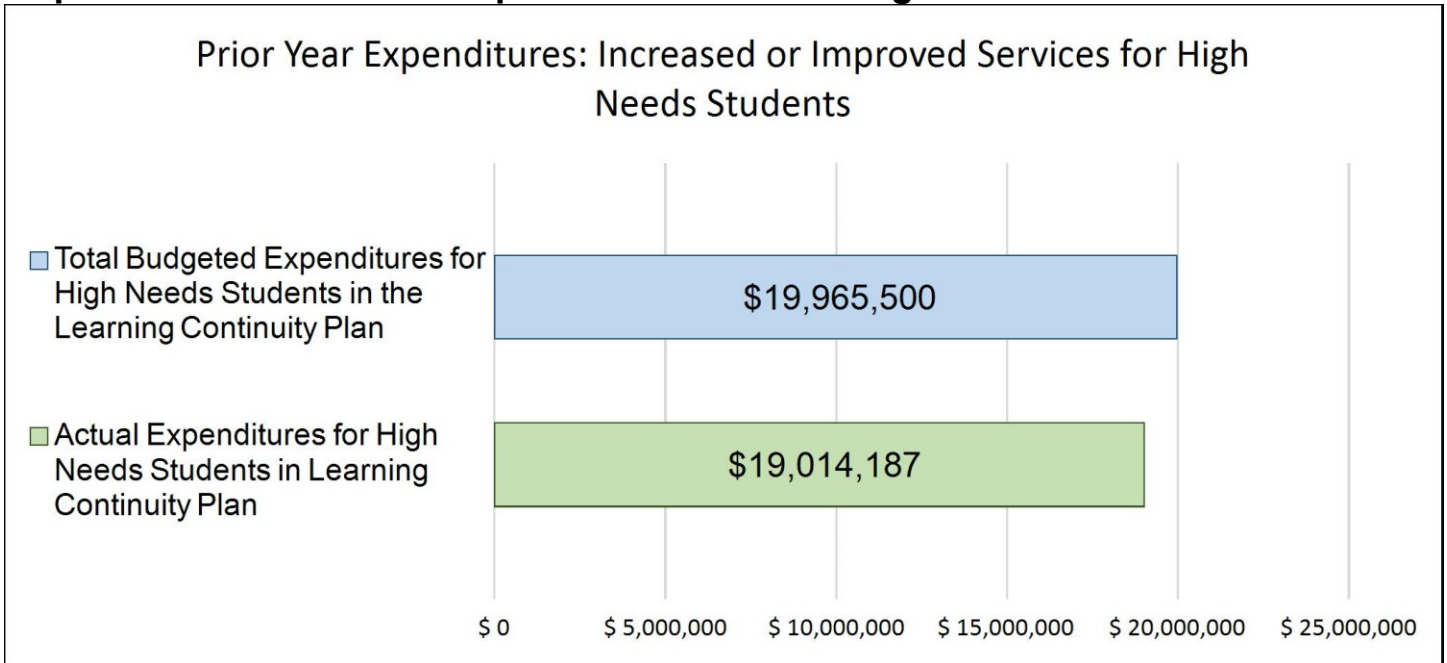
## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Hueneme Elementary School District is projecting it will receive \$21,268,056 based on the enrollment of foster youth, English learner, and low-income students. Hueneme Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hueneme Elementary School District plans to spend \$21,268,056 towards meeting this requirement, as described in the LCAP.

n/a (The budgeted expenditures for high needs students in the HESD LCAP is less than the projected LCFF supplemental and concentration grant revenue)

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Hueneme Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Hueneme Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Hueneme Elementary School District's Learning Continuity Plan budgeted \$19,965,500 for planned actions to increase or improve services for high needs students. Hueneme Elementary School District actually spent \$19,014,187 for actions to increase or improve services for high needs students in 2020-21.

n/a (The actual expenditures for high needs students in the LCP is less than the total budgeted budgeted expenditures for high needs students in the LCP)



## Annual Update for Developing the 2021-22 Local Control and Accountability Plan

### Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Hueneme Elementary School District	Dr. Christine Walker Superintendent	cwalker@hueneme.org (805) 488-3588

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

Goal 1: Increase the academic achievement of all students.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    Governing Board Goal #1:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>            The measure of the average distance from Standard on the Smarter Balanced performance level in English language arts.             (California School Dashboard)</p> <p><b>19-20</b>            All Students: Increase of 6 points -average distance from Standard</p> <p>Low Income Pupils: Increase of 6 points average distance from Standard</p> <p>English Learners: Increase of 7 points -average distance from Standard</p> <p>Students with Disabilities: Increase of 12 points average distance from Standard</p>	<p>The Smarter Balanced assessment was suspended by Executive Order N-30-20 by Governor Newsom due to COVID-19.</p>

## Baseline

Current Status:

All Students: -53.3 points -average distance from Standard

Low Income Pupils:- 60.1 points -average distance from Standard

English Learners: -67.7 points -average distance from Standard

Students with Disabilities: -124.2 points average distance from Standard

## EXECUTIVE DEPARTMENT STATE OF CALIFORNIA

### EXECUTIVE ORDER N-30-20

**WHEREAS** on March 4, 2020, I proclaimed a State of Emergency to exist in California as a result of the threat of COVID-19; and

**WHEREAS** based on the best available data as of March 16, 2020, more than 80 percent of the local educational agencies in California are currently closed in response to the threat of COVID-19, impacting nearly 90 percent of the students enrolled in California public schools; and

**WHEREAS** local public health officials have ordered school closures in numerous counties across California, some of which are currently expected to last at least multiple weeks; and

**WHEREAS** school closures disrupt the lives and educational progress of students, impacting their ability to make progress in meeting grade level standards in their courses, including the subjects for which California annually administers statewide academic assessments; and

**WHEREAS** California is currently in the midst of the window for administering the statewide academic assessments for the 2019-2020 academic year; and

**WHEREAS** under the provisions of Government Code section 8571, I find that strict compliance with various statutes specified in this order would prevent, hinder, or delay appropriate actions to prevent and mitigate the effects of the COVID-19 pandemic.

**NOW, THEREFORE, I, GAVIN NEWSOM**, Governor of the State of California, in accordance with the authority vested in me by the State Constitution and statutes of the State of California, and in particular, Government Code sections 8567 and 8571, do hereby issue the following Order to become effective immediately:

**IT IS HEREBY ORDERED** that Education Code section 60641(a), requiring that all pupils be administered academic assessments in mathematics, English language arts, and science, as provided for in Education Code section 60640, is waived for the 2019-2020 school year for all schools in the state for which the United States Department of Education approves, based on the impact of the COVID-19 pandemic on students and school communities throughout California, a federal waiver of requirements to administer those academic assessments.

**IT IS FURTHER ORDERED** that as soon as hereafter possible, this Order be filed in the Office of the Secretary of State and that widespread publicity and notice be given of this Order.



Expected	Actual
<p><b>Metric/Indicator</b> The measure of the average distance from Standard on the Smarter Balanced performance level in mathematics.</p> <p>(California School Dashboard)</p> <p><b>19-20</b> All Students: Increase of 8 points -average distance from Standard</p> <p>Low Income Pupils: Increase of 9 points -average distance from Standard</p> <p>English Learners Increase of 9 points -average distance from Standard</p> <p>Students with Disabilities: Increase of 16 points average distance from Standard</p> <p><b>Baseline</b> Current Status:</p> <p>All Students: -81.7 points average distance from Standard</p> <p>Low Income Pupils: -88 points -average distance from Standard</p> <p>English Learners: -92.7 points -average distance from Standard</p> <p>Students with Disabilities: -156.6 points -average distance from Standard</p>	<p>The Smarter Balanced assessment was suspended by Executive order N-30-20 by Governor Newsom due to COVID-19.</p>

EXECUTIVE DEPARTMENT  
STATE OF CALIFORNIA

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Expected	Actual																								
<p><b>Metric/Indicator</b> The percentage of English learners will maintain or increase in status on the English Learner Progress Report</p> <p>(California School Dashboard)</p> <p><b>19-20</b> English Learner Indicator will not be reported on the California School Dashboard for 2019/20.</p> <p>HESD will use the Annual Reclassification Rates Report from DataQuest.</p> <p><b>Baseline</b> Status as of Fall 2017: Status: 63.7% - Low Change: 0.4% maintained</p> <p><b>Metric/Indicator</b> Academic Performance Index</p> <p><b>19-20</b> n/a</p> <p><b>Baseline</b> n/a</p>	<p>During the 19-20 school year, 20.2 percent of our English Learners were reclassified as Fluent English Proficient.</p> <p style="text-align: center;">Selected District Level Data - 5672462--Hueneme Elementary for the year 2019-20</p> <table border="1" data-bbox="1062 293 1982 412"> <thead> <tr> <th>District</th> <th>District Code</th> <th>Enrollment</th> <th>English Learners</th> <th>Fluent-English-Proficient Students</th> <th>Students Redesignated FEP</th> </tr> </thead> <tbody> <tr> <td>Hueneme Elementary</td> <td>5672462</td> <td>7,946</td> <td>3,250 ( 40.9 %)</td> <td>2,287 ( 28.8 %)</td> <td>727 ( 20.2 %)</td> </tr> <tr> <td colspan="2"><b>County Total:</b></td> <td>135,312</td> <td>28,195 ( 20.8 %)</td> <td>28,492 ( 21.1 %)</td> <td>4,166 ( 14.0 %)</td> </tr> <tr> <td colspan="2"><b>State Totals:</b></td> <td>6,163,001</td> <td>1,148,024 ( 18.6%)</td> <td>1,407,927 ( 22.8%)</td> <td>164,653 ( 13.8%)</td> </tr> </tbody> </table> <p>n/a</p>	District	District Code	Enrollment	English Learners	Fluent-English-Proficient Students	Students Redesignated FEP	Hueneme Elementary	5672462	7,946	3,250 ( 40.9 %)	2,287 ( 28.8 %)	727 ( 20.2 %)	<b>County Total:</b>		135,312	28,195 ( 20.8 %)	28,492 ( 21.1 %)	4,166 ( 14.0 %)	<b>State Totals:</b>		6,163,001	1,148,024 ( 18.6%)	1,407,927 ( 22.8%)	164,653 ( 13.8%)
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<p><b>Metric/Indicator</b> High School Graduation Rate</p> <p><b>19-20</b> n/a</p> <p><b>Baseline</b> n/a</p>	<p>n/a</p>																								
<p><b>Metric/Indicator</b> Teacher Credentialing</p>	<p>100% of teachers fully credentialed</p>																								

Expected	Actual
<b>19-20</b> Maintain <b>Baseline</b> 100% of teachers fully credentialed	

**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Class size average to 24 students: 1 teacher in transitional kindergarten- grade 3 to support student achievement	Salaries and Benefits Indirect Cost Unrestricted general fund 4,100,000	Unrestricted general fund 4,100,000
Additional site-based library hours for increased access to independent reading material	Salaries and Benefits Indirect Cost 25,000	Unrestricted general fund 24,276
Paraprofessionals to support learning in transitional kindergarten classrooms	Salaries and Benefits Indirect Cost Unrestricted general fund 90,000	Unrestricted general fund 84,222
After school homework centers, academic intervention, and supports	Salaries and Benefits Indirect Cost Unrestricted general fund 285,000	Unrestricted general fund 144,025
Professional learning in English language arts /English language development, Mathematics, History/Social Science, Technology, and Science	Professional Services Salaries and Benefits Indirect Costs Unrestricted general fund 655,000	Unrestricted general fund 612,834
Purchase California Standard--aligned instructional materials and resources	Materials and Supplies Indirect Costs Unrestricted general fund 1,178,000	Unrestricted general fund 593,305

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
New technology including hardware and software and provide professional learning. Maintain additional technology support personnel.	Materials and Supplies Unrestricted general fund 1,435,000  Salaries and Benefits Indirect Costs	Unrestricted general fund 1,427,320
Academic intervention and support at the elementary schools and AVID at the junior high schools	Salaries and Benefits Indirect Costs Unrestricted general fund 1,700,000	Unrestricted general fund 1,845,868
Supplemental clerical support for English learner programs	Salaries and Benefits Indirect Costs Unrestricted general fund 88,000	Unrestricted general fund 68,084
Lower ratio of student to district psychologists in order to enhance early intervention services	Salaries and Benefits Indirect Costs Unrestricted general fund 170,000	Unrestricted general fund 62,908
District behavioral support specialist to support the reduction of suspensions and to support the social and emotional needs of all students	Salaries and Benefits Indirect Costs Unrestricted general fund 170,000	Unrestricted general fund 134,641
Intervention and extended learning opportunities (i.e., Gifted and Talented Education, S.T.E.A.M. activities, zero period) for students, principally directed to low income pupils, foster youth, and English learners	Salaries and Benefits, Materials and Supplies Indirect Costs Unrestricted general fund 285,000	Unrestricted general fund 188,282
English Learner Support Teachers to provide intervention and support to English learners, additional services to long term English learners and newcomers, data analysis to support all teachers with English language development instruction, and "road to reclassification" monitoring	Salaries and Benefits Indirect Costs Unrestricted general fund 1,785,000	Unrestricted general fund 1,458,471
Instructional assistants to provide supplemental support to English learners.	Included in Goal 1, Action 19 Salaries and Benefits	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Extended--day transitional kindergarten and kindergarten classes (minimum of 285 minutes per day). Provide instructional assistant to participating classrooms.</p>	<p>Indirect Costs Unrestricted general fund</p> <p>Salaries and Benefits Indirect Costs Unrestricted general fund 370,000</p>	<p>Unrestricted general fund 385,552</p>
<p>Site--based intervention by Specialized Academic Instruction (SAI) teachers providing Multiple Tiered Systems of Support (MTSS) and lower student to teacher ratio for students with disabilities in order to decrease the number of unduplicated pupils requiring special education services and to meet their academic needs</p>	<p>Salaries and Benefits Indirect Costs Unrestricted general fund 385,000</p>	<p>Unrestricted general fund 203,695</p>
<p>Program specialists in order to lower the student to program specialist ratio, principally directed to unduplicated pupils</p> <p>Site--based allocations to be used in alignment with actions and services in this goal. Account technician to support LCAP budget and expenditures.</p>	<p>Salaries and Benefits Indirect Costs Unrestricted general fund 325,000</p> <p>Bard</p> <p>Salaries and Benefits Materials and Supplies Professional Services Indirect Costs Unrestricted general fund 141,559</p> <p>Beach</p> <p>Salaries and Benefits Materials and Supplies Professional Services Indirect Costs Unrestricted general fund 23,417</p> <p>Blackstock</p> <p>Salaries and Benefits Materials and Supplies Professional Services</p>	<p>Unrestricted general fund 224,444</p> <p>Unrestricted general fund 154,048.97</p> <p>Unrestricted general fund 13,103.62</p> <p>Unrestricted general fund 290,490.20</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Indirect Costs Unrestricted general fund 310,850	
	Green	Unrestricted general fund 226,515.79
	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs Unrestricted general fund 184,168	
	Hathaway	Unrestricted general fund 146,519.41
	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs Unrestricted general fund 177,125	
	Haycox	Unrestricted general fund 329,282.79
	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs Unrestricted general fund 342,630	
	Hueneme	Unrestricted general fund 52,667.90
	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs Unrestricted general fund 50,004	
	Larsen	Unrestricted general fund 173,273.41

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs Unrestricted general fund 221,847  Parkview  Salaries and Benefits Materials and Supplies Professional Services Indirect Costs Unrestricted general fund 168,850  Sunkist  Salaries and Benefits Materials and Supplies Professional Services Indirect Costs Unrestricted general fund 157,758	          Unrestricted general fund 185,579.82          Unrestricted general fund 176,821.88
	Williams  Salaries and Benefits Materials and Supplies Professional Services Indirect Costs Unrestricted general fund 177,862	Unrestricted general fund 177,601.78

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

In evaluating this goal, all actions and services were implemented during the 19-20 school year and the budgeted funds were expended on implementing these services with the exception of purchased California Standard--aligned instructional materials and resources which was partially charged to one-time COVID-19 funds.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

During the 19-20 school year, we were able to staff our classrooms to ensure that we met the class size average of 24 students: One teacher in transitional kindergarten through grade three to support student achievement. Our academic intervention teachers implemented the Fountas and Pinnell leveled literacy intervention program at all of our elementary schools and served students in grade one. This intervention targeted students in need of literacy intervention and all students were administered a diagnostic screener and results were shared with the parent and classroom teacher. The professional development work on the integrated curriculum units in grades kindergarten through fifth grade were a success for our district. The inclusion of the English language development standards as well the science, social studies, math, and language arts standards solidified the integrated approach to meaningful understanding and access for students. The project-based authentic assessments gave real world examples to the material that they were learning and supported all learners. The Multi-Tiered System of Support cohort model continued with the addition of three more school sites bringing the total number of schools participating to eight. Schools continued to identify and refine their tiered supports for the academic, behavioral, and social and emotional development of all students. Our English Learner Support Teachers supported our English Learners with small group instruction and collaboration with their classroom teacher and as a result, 20.2% were reclassified as Fluent English Proficient.

On March 13, 2020, HESD had to pivot to remote instruction for all students and the way in which we implemented these actions and services changed quickly. Since we already had 1:1 devices in grades K-8 in the classroom, one of the successes was the speed with which we were able to distribute Chromebooks and iPads to students during this time. We were also able to identify students who lacked internet service and we were able to provide families with mobile hotspots to access the internet and connect with their teacher. One of our highlights during this time was providing professional development during the Spring of 2020 on the learning platforms (Google Classroom and SeeSaw), Screencastify, Flipgrid, and social and emotional strategies that could be used during distance learning. Our staff not only participated in these training opportunities but many of them also led professional development sessions where they were able to share with one another their best practices through our Teachers Supporting Teachers series. We also were able to create a Virtual Learning Gym website that provides daily exercise for the brain, body, and being for our students. We included activities that students could engage in to help develop their brain, physical exercise for the body, and social and emotional and mindfulness activities for their being. Our English Learner Support Teachers were critical in reaching out to our newcomer students with a weekly check-in to continue that connection with school and to receive support in developing their language skills and their social emotional skills. They also were able to provide some small group support to their Long-term English Learners and individual support when necessary. One of the challenges we experienced was connectivity issues with the technology devices and hotspots.

As a result of this, we opened up our technical support request system and we established a support hotline that was staffed by phone support technicians to help families with the various technological needs. We also trained our paraprofessionals on technology support and had them available at the school sites for students and parents.



## Goal 2

Goal 2: Increase the social and emotional well-being of students and improve school climate.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:    Governing Board Goal #2:

### Annual Measurable Outcomes

Expected	Actual																				
<p><b>Metric/Indicator</b> Attendance rate of at least 97% or higher as measured at second principal apportionment (P-2)</p> <p><b>19-20</b> 97% or higher</p> <p><b>Baseline</b> Current Status: 97%</p>	<p>Our district attendance rate at the second principal apportionment was at 96.66%</p>																				
<p><b>Metric/Indicator</b> Suspension rate under 4%</p> <p><b>19-20</b> under 4%</p> <p><b>Baseline</b> Current Status: 1.6%</p>	<table border="1"> <thead> <tr> <th data-bbox="1054 1092 1444 1235">Name</th> <th data-bbox="1444 1092 1577 1235">Cumulative Enrollment</th> <th data-bbox="1577 1092 1709 1235">Total Suspensions</th> <th data-bbox="1709 1092 1850 1235">Unduplicated Count of Students Suspended</th> <th data-bbox="1850 1092 1990 1235">Suspension Rate</th> </tr> </thead> <tbody> <tr> <td data-bbox="1054 1235 1444 1279"><a href="#">Hueneme Elementary</a></td> <td data-bbox="1444 1235 1577 1279">8,262</td> <td data-bbox="1577 1235 1709 1279">83</td> <td data-bbox="1709 1235 1850 1279">64</td> <td data-bbox="1850 1235 1990 1279">0.8%</td> </tr> <tr> <td data-bbox="1054 1279 1444 1323"><a href="#">Ventura County</a></td> <td data-bbox="1444 1279 1577 1323">132,827</td> <td data-bbox="1577 1279 1709 1323">3,931</td> <td data-bbox="1709 1279 1850 1323">2,800</td> <td data-bbox="1850 1279 1990 1323">2.1%</td> </tr> <tr> <td data-bbox="1054 1323 1444 1367"><a href="#">Statewide</a></td> <td data-bbox="1444 1323 1577 1367">5,624,643</td> <td data-bbox="1577 1323 1709 1367">221,843</td> <td data-bbox="1709 1323 1850 1367">145,994</td> <td data-bbox="1850 1323 1990 1367">2.6%</td> </tr> </tbody> </table>	Name	Cumulative Enrollment	Total Suspensions	Unduplicated Count of Students Suspended	Suspension Rate	<a href="#">Hueneme Elementary</a>	8,262	83	64	0.8%	<a href="#">Ventura County</a>	132,827	3,931	2,800	2.1%	<a href="#">Statewide</a>	5,624,643	221,843	145,994	2.6%
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<p><b>Metric/Indicator</b></p>	<p>Due to COVID-19, the California Healthy Kids survey was not administered during the 19-20 school year.</p>																				

Expected	Actual
<p>The percentage of students in grades 5 indicating “high” on the California Healthy Kids Survey for the following indicators of school climate and student well- being:</p> <p>School Connectedness Academic Motivation Caring Adult Relationships High Expectations Meaningful Participation</p> <p><b>19-20</b> Increase of 5% for all indicators</p> <p><b>Baseline</b> Index Scores 2017/18</p> <p>School Connectedness: 52% Academic Motivation: 55% Caring Adult Relationships: 61% High Expectations: 57% Meaningful Participation: 16% School Safety (feel safe at school): 84%</p> <p><b>Metric/Indicator</b> School Climate Index Score (for students in grade 7)</p> <p><b>19-20</b> Response Rate: 90% or higher School Index Score: 350 or higher State Percentile: 80% or higher Similar Schools Percentile: 80% or higher</p> <p><b>Baseline</b> Response Rate: 91.5% School Index Score (Range from 100 - -500): 285</p>	<p>Due to COVID-19, the California Healthy Kids survey was not administered during the 19-20 school year.</p>

Expected	Actual																				
<p>State Percentile: 41% Similar Schools Percentile: 50%</p> <p><b>Metric/Indicator</b> Expulsion rate under 0.1%</p> <p><b>19-20</b> under 0.1%</p> <p><b>Baseline</b> 0.02%</p>	<table border="1" data-bbox="1060 337 1992 581"> <thead> <tr> <th>Name</th> <th>Cumulative Enrollment</th> <th>Total Expulsions</th> <th>Unduplicated Count of Students Expelled</th> <th>Expulsion Rate</th> </tr> </thead> <tbody> <tr> <td>Hueneme Elementary</td> <td>8,262</td> <td>2</td> <td>2</td> <td>0.02%</td> </tr> <tr> <td>Ventura County</td> <td>132,827</td> <td>104</td> <td>104</td> <td>0.08%</td> </tr> <tr> <td>Statewide</td> <td>5,624,643</td> <td>3,111</td> <td>3,094</td> <td>0.06%</td> </tr> </tbody> </table>	Name	Cumulative Enrollment	Total Expulsions	Unduplicated Count of Students Expelled	Expulsion Rate	Hueneme Elementary	8,262	2	2	0.02%	Ventura County	132,827	104	104	0.08%	Statewide	5,624,643	3,111	3,094	0.06%
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<p><b>Metric/Indicator</b> Middle school dropout rate under 2%</p> <p><b>19-20</b> under 2.0%</p> <p><b>Baseline</b> 0%</p>	<p>The middle school dropout rate for 19-20 was 0%.</p>																				
<p><b>Metric/Indicator</b> Chronic Absenteeism Rate</p> <p><b>19-20</b> decrease</p> <p><b>Baseline</b> 6% (DataQuest)</p>	<p>Due to COVID-19, chronic absenteeism was not reported in DataQuest.</p>																				

**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Social and emotional services for students, staff professional learning and strengthen connections to community--based agencies. Counselors at all school sites and extra para--professional support for students with behavioral and/or social and emotional needs in the classroom.</p>	<p>Salaries and Benefits Professional Services Indirect Costs Unrestricted general fund 1,960,000</p>	<p>Unrestricted general fund 2,096,110</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
Health clerks to support students and staff	Salaries and Benefits Indirect Costs Unrestricted general fund 303,000	Unrestricted general fund 299,789
Two elementary music teachers	Salaries and Benefits Indirect Costs Unrestricted general fund 300,000	Unrestricted general fund 241,066
One elementary physical education teacher	Salaries and Benefits Indirect Costs Unrestricted general fund 130,000	Unrestricted general fund 123,791
Professional learning in social and emotional learning and behavioral interventions	Salaries and Benefits Indirect Costs Unrestricted general fund 100,000	Unrestricted general fund 94,596
Action #6 deleted for 2019--20	n/a	
Assistant principals at elementary schools and one at each junior high school to increase supervision, safety, and support services principally directed to unduplicated pupils	Salaries and Benefits Indirect Costs Unrestricted general fund 1,550,000	Unrestricted general fund 1,449,117
Counselors to monitor foster youth academic achievement, social and emotional needs, and provide support	Included in Goal #2: Action #1  Salary and Benefits Professional Services Unrestricted general fund	
Enhance and improve facilities to address safety issues and provide space for LCAP actions and services	Supplies and Materials Indirect Costs Unrestricted general fund 415,000	Unrestricted general fund 256,607
Supplemental custodial staff to support LCAP actions and services	Salaries and Benefits Indirect Costs	Unrestricted general fund 725,700

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Opportunities for students to participate in visual arts such as drawing, painting, photography, video, ceramics, crafts, and filmmaking -principally directed to unduplicated pupils	Unrestricted general fund 765,000  Professional Services, Supplies and Materials Indirect Costs Unrestricted general fund 105,000	Unrestricted general fund 51,291
Opportunities for students to participate in performing arts such as dance, music, theater, storytelling, and chorus -principally directed at unduplicated to pupils	Professional Services, Supplies and Materials Indirect Costs Unrestricted general fund 77,000	Unrestricted general fund 42,950
Site--based allocations to be used in alignment with actions and services in this goal  Supplemental personnel and services for campus security and safety such as school resource officer, extra campus supervisors and crossing guards  Transportation services for students, principally directed to foster youth and low income pupils	Included in Goal 1, Action 19.  Salaries and Benefits Materials and Supplies Professional Services Indirect Costs Unrestricted general fund  Salaries and Benefits Professional Services Indirect Costs Unrestricted general fund 537,000  Salaries and Benefits Materials and Supplies Professional Services Indirect Costs Unrestricted general fund 445,000	Unrestricted general fund 624,017  Unrestricted general fund 381,679

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

In evaluating this goal, all actions and services were implemented during the 19-20 school year and the budgeted funds were expended on implementing these services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

In helping to increase the social and emotional well-being of all our students, there were numerous successes and challenges that we experienced during the 19-20 school year. We offered in-person instruction through March 13, 2020, and one of the successes we experienced during this time was the continued development of our school counseling program and the implementation of the Second Step curriculum throughout our district. Our counselors were the leaders in training staff and supporting teachers in the implementation of this program. We had 130 of our teaching staff trained in the Second Step curriculum to help our students further develop their social and emotional development. Another success was the use of restorative practices to help students understand their actions and its effects on others. We continued training teachers in grade five in this practice as they began implementing community circles in the classroom. This approach to discipline has helped keep our suspension and expulsion rates low while supporting students in making better decisions. Another success that we experienced during this time was the coordination of transportation services for our foster and homeless youth to keep them at their school of origin so as not to disrupt their educational program.

On March 13, 2020, our district had to pivot to remote instruction for all students and the way in which we implemented these actions and services changed. During this period of the statewide lockdown, there were both successes and challenges in implementing this goal. One of the successes was that our school counselors were able to make phone calls and connect with those students that they had been working with. A challenge became that group sessions that some students had participated in, had ceased and that group support was no longer available to those students. Another challenge was that our students were no longer able to participate in our elementary music program or the visual and performing arts program that was available at the site. Our participation rate during this period was also a success given that 77% of our students participated in school during this initial distance learning period. Being concerned about the social and emotional well-being of our families, our school counselors developed the "Counseling Corner" website that provided our families with information on self-care and mindfulness strategies, SEL lessons and activities, counseling resources, food distribution sites and times, and information on housing and social services.

## Goal 3

Goal 3: Improve and strengthen family engagement.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:    Governing Board Goal #3: Create policy and support practices to improve family engagement.

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>            Number of family engagement opportunities</p> <p><b>19-20</b>            Continue to gather number of family engagement opportunities</p> <p><b>Baseline</b>            Number of family engagement opportunities:</p> <p>797 (2016/17)            Increase 42% from previous year</p> <p>1,108 (2017/18)            Increase 39% from previous year</p> <p>1,039 (2018/19)            Decrease 6% from previous year</p>	<p>Due to COVID-19 and the pandemic, in person instruction ceased on March 13, 2020. Family engagement opportunities also were limited after that date. Family engagement opportunities through March 13, 2020, were at 738.</p>
<p><b>Metric/Indicator</b>            Effectiveness and quality of family engagement opportunities</p>	<p>During the 19-20 school year based on stakeholder input and evidence--based research, including John Hattie's Visible Learning, our schools offered a variety of family engagement activities and events:</p>

Expected	Actual
<p>Based on stakeholder input and evidence--based research, including John Hattie's Visible Learning, our schools offer a variety of family engagement activities and events with the intent to:</p> <p>A. Assist parents in understanding the language of schools and learning.</p> <p>B. Assist parents in learning how to establish structure and discipline at home.</p> <p>C. Educate parents on topics which assist them and their families.</p> <p>D. Engage parents as partners in education, empowerment and advocacy for their children.</p> <p>E. Promote community building, cultural responsiveness, and connections between schools and home</p> <p><b>19-20</b> Continue to gather and evaluate effectiveness data</p> <p><b>Baseline</b> Effectiveness and quality of family engagement opportunities</p> <p>Based on stakeholder input and evidence--based research, including John Hattie's Visible Learning, our schools offer a variety of family engagement activities and events with the intent to:</p> <p>A. Assist parents in understanding the language of schools and learning. (Number = 241, 23%)</p> <p>B. Assist parents in learning how to establish structure and discipline at home. (Number = 118, 11%)</p>	<p>A. Assist parents in understanding the language of schools and learning. (Number = 221, 29%)</p> <p>B. Assist parents in learning how to establish structure and discipline at home. (Number = 56, 8%)</p> <p>C. Educate parents on topics which assist them and their families. (Number = 90, 12%)</p> <p>D. Engage parents as partners in education, empowerment and advocacy for their children. (Number = 182, 25%)</p> <p>E. Promote community building, cultural responsiveness, and connections between schools and home. (Number = 189, 26%)</p> <p>Overall:- 738</p>



Expected	Actual
<p>C. Educate parents on topics which assist them and their families. (Number = 149, 14%)</p> <p>D. Engage parents as partners in education, empowerment and advocacy for their children. (Number = 190, 18%)</p> <p>E. Promote community building, cultural responsiveness, and connections between schools and home. (Number = 341, 33%)</p> <p>Overall: -1,039</p>	

**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide parent support personnel to increase support and outreach to families	Salaries and Benefits Indirect Costs Unrestricted general fund 117,000	Unrestricted general fund 109,604
Site--based allocations to be used in alignment with the actions and services in this goal	Included in Goal 1, Action 19.  Salaries and Benefits Materials and Supplies Professional Services Indirect Costs Unrestricted general fund	
Programs to support and enhance family engagement	Salaries and Benefits Indirect Costs Unrestricted general fund 5,000	Unrestricted general fund 0

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

In evaluating this goal, all actions and services were implemented during the 19-20 school year and the budgeted funds were expended on implementing these services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

During the 19-20 school year, there were a variety of family engagement activities that were offered that assisted parents in ways to be partners in the education of their children. Through Cafe con Leche sessions and Coffee with the Principal, our parents were able to engage with the school and learn about resources and structures that would benefit their children. These forums provided two way communication between the school and the family and helped strengthen the relationship between the two. Food Share has been a partner with the Cafe con Leche sessions and we were able to provide bags of food to families who were in attendance. Our school counselors at each site were also able to provide a 10 week Loving Solutions parenting class provided in English and Spanish where parents could learn from one another and share their experiences in a safe and welcoming environment.

On March 13, 2020, our district had to pivot to remote instruction for all students and in-person activities ceased as did the family engagement opportunities that were in progress and planned for the Spring. During this time a family survey was sent out to parents to identify those in need of internet access. Internet hotspots were provided to help students access their education and connect with their teachers. Our family support specialist made weekly phone calls to all our migrant students to check in on the families and gather information about their needs. Our food services department was able to shift and provide meals to our families at various sites throughout the district. During these distribution times, we were able to partner with Ventura County Behavioral Health and Ventura County Public Health to disseminate information about COVID-19 to our families. A challenge during this period was not always being able to have two-way communication with our families. We sent out information through text messages, email, and posting of information on our website in the hope that families were receiving the information.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Personal Protective Equipment</p> <p>Face coverings (masks and, where appropriate, face shields) to ensure that students, staff, and family entering schools sites and staff working in the community are minimizing the spread of respiratory droplets while on campus. Increased supplies of soap and hand sanitizer that is greater than 60% alcohol.</p> <p>Disinfecting Materials/Health Materials</p> <p>Additional materials to support effective, routine disinfection of high-touch surfaces such as spray bottles, electrostatic sprayers, disinfectant, paper towels, gloves, goggles, masks, sneeze guards, and thermometers.</p>	247,000	441,391	Yes
<p>Visual Cues and Materials to Maximize Social Distancing:</p> <p>Visual cues will help to direct traffic flow, minimize interactions between families, and identify specific entry/exit points. Visuals will also reinforce face covering and hand washing protocols. Includes signage, posters, floor decals to direct traffic flow.</p>	31,000	76,890	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Air Purifier Units and Heating Ventilation and Air Conditioning (HVAC) filters:</p> <p>Portable air purifiers units to be placed in classrooms, work areas, and common spaces within the districts to mitigate the spread of COVID-19. Increase the frequency of HVAC filter replacement to 2-3 times per year as recommended rather than once a year as has been past practice.</p>	22,000	213,500	Yes
<p>Handwashing/Sanitizing Stations:</p> <p>Additional handwashing/sanitizing stations for locations where sink access is insufficient.</p>	4,000	4,000	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

In evaluating this offering, all actions and services were implemented during the 20-21 school year and the budgeted funds were expended on implementing these services with the exception of the district administering the STAR Reading and Math assessments in lieu of the CAASPP Summative Tests in English Language Arts and Mathematics.

### Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

HESD was prepared to offer in-person instruction when possible and allowable under state and local health orders. Our in-person instructional program (Hybrid/Blended Teaching and Learning Model) began for grades TK-1 and all special day classrooms on March 29, 2021. Grades 2-8 returned on April 19, 2021. Each school successfully implemented their site and district Covid-19 Safety Reopening Plans.

Upon reopening, we were able to accommodate parent requests for placement in either Hueneme at Home Learning Academy or our in-person Hybrid/Blended Teaching and Learning Model

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Devices and Connectivity Computers made available for all students who need a device to access distance learning at home, Wi-Fi hotspots on an as needed basis, headsets, inventory and preparation of devices for distribution.	1,800,000	3,081,066	Yes
Foster Youth and Homeless Youth Services Provide support for Foster and Homeless Youth to include regular check-ins with students and parents, monitoring of attendance/engagement and referral to services as needs are identified. Expand efforts to provide access to devices and connectivity, particularly during any transitions between living situations.	88,000	88,000	Yes
English Learner Services - English Learner Support Teachers Lead the implementation of designated/integrated English Language Development (ELD), newcomer programs, and language immersion programs. Within the distance learning model, they will support the effective delivery of designated and integrated ELD in a virtual context, including use of targeted instruction. Collaborate with staff to implement ELD standards and the ELA/ELD framework.	1,785,000	1,631,417	Yes
Counseling Program Counselors to support students with social and emotional needs, individual/small group counseling services, and referrals to appropriate outside services. School counselors also work with	1,900,000	2,225,574	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
teachers, administrators and parents to support the needs of students.			
Educational Technology TOSA (Teacher on Special Assignment) Work to support teachers, administrators, and students/families with distance learning.	153,000	169,201	Yes
Common Distance Learning Platforms (DLPs) Provide common distance learning platforms across all grade levels to ensure easy access for students and parents. This includes professional development on the DLPs for all instructional staff. (SeeSaw/iPads for Grades TK-2 and Google Classroom/Chromebooks for Grades 3-8)	13,000	51,021	Yes
Hueneme at Home Offer a yearlong 100% distance learning option for grades TK-8 (Hueneme at Home)	10,500,000	10,688,335	Yes
Childcare and Support to Students Provide childcare and support to students during synchronous and asynchronous learning time.	1,600,000	1,471,619	Yes
Special Education Instructional Assistants and Psychologists Continue providing appropriate staffing for both position types and adapt delivery of services and supports to distance learning context.	605,000	761,621	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Afterschool Learning Programs (ASES - Afterschool Education and Safety Program)</p> <p>In collaboration with our community partner, develop afterschool programs and tutoring services at each school site.</p>	1,265,000	1,386,717	Yes
<p>Distance Learning Professional Development</p> <p>Provide professional learning to help prepare teachers to implement distance learning.</p>	1,000,000	1,000,000	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

In evaluating this offering, all actions and services were implemented during the 20-21 school year and the budgeted funds were expended on implementing these services.

### Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The Hueneme Elementary School District was able to provide continuity of instruction and learning during Teaching and Learning Phase 1 - 100% Distance Learning Model. A success was the offering of synchronous (live interaction) professional learning during the summer and each Friday afternoon. Also, staff were provided with asynchronous (self-paced) professional learning through our COAST (Collaborative, OnLine, Activity-Based, Self-Paced) trainings. The content of these sessions included the use of digital tools such as core content student learning platforms, learning management systems, and the use of multimedia tools to help instruct, communicate with, assess, and support students at a distance. Resources also included content to aid in the development and implementation of a successful and robust distance learning program.

One of the challenges that we experienced in implementing the ELLevation platform to support English Learners was that it took longer than expected to set up the technical portion of this platform and to get it configured to meet our needs. Our teachers will be introduced to the platform by the end of the school year which is later than expected. Another challenge was the coordination of special education services given the constraints of the distance learning daily schedules.



# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Summer Learning Program - HESD Virtual Math Summer Camp Priority given to the following student groups - foster youth, homeless, low income, English learners, and special education students (not being served by HESD Special Education Summer Program)  Grades - Incoming fifth (current fourth) and incoming sixth (current fifth) Number - 460 students	70,000	38,000	Yes
Special Education Summer Program	150,000	124,631	Yes
Assessments	100,000	100,000	Yes
Multi-Tiered System of Supports Framework and Model Professional learning and site support	104,000	104,000	Yes
Additional Classroom Teachers (20)	\$2,400,000	2,400,000	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

In evaluating this offering, all actions and services were implemented during the 20-21 school year and the budgeted funds were expended on implementing these services.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

A major success was the implementation of a new summer learning program - the HESD Virtual Math Summer Camp. Priority for this program was given to our foster youth, homeless, low income, English learners, and special education students (not being served by HESD Special Education Summer Program). A challenge was the need to decrease the number of hours dedicated to working with and training our school site committees on Multi-Tiered Systems of Supports. Due to Covid-19 restrictions, we had to reschedule all in-person meetings set to occur during the school day to after-school virtual meetings.

## **Analysis of Mental Health and Social and Emotional Well-Being**

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The Hueneme Elementary School District understood the importance of providing strong support for the mental health and social and emotional well-being of students and staff during the 2020-2021 school year. The district provided all staff in August of 2020 with professional development on trauma-informed practices to help understand the role of trauma on individuals and provided resources for staff on how to support students and families during the pandemic. In March of 2021, a second trauma-informed practices professional development opportunity was provided to staff that focused on supporting students through transitions and provided resources and supports for staff as students were returning back on campus. This training series was a huge success as we looked to support all stakeholders during this pandemic. Another success for our students was the implementation of the Panorama Social and Emotional Learning Survey in grades 3-8. We had over 90% of our students complete the survey and our school's MTSS (Multi-Tiered System of Support) teams analyzed the results of the data and set goals for their school to improve student's SEL competencies. Some of the challenges with administration of the survey was that we had to administer it remotely which impacted our completion rate. We also had intended to administer the survey to students in grades kindergarten through second as well but due to being in distance learning, it was not recommended for those grade levels at that time. Throughout the 2020-2021 school year, our school counselors were able to provide staff with professional development on self-care strategies to help them prioritize their own needs. Teachers were able to continue to deliver Second Step social and emotional learning lessons though they had to be adapted for delivery in distance learning. This was a challenge; however teachers were still able to implement daily check-ins with students and provided community circles and other SEL activities throughout the day. Our school counselors created a Counseling Corner where resources and supports were maintained. A counseling referral form was available online for staff or parents to submit a counseling referral. One of the challenges was receiving written parental consent for counseling services during distance learning and counselors had to be creative with securing consent through home visits, email, phone records, and scheduling in person meetings.

## **Analysis of Pupil and Family Engagement and Outreach**

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

The Three Steps to Student Re-engagement Plan identified the steps staff will take to reach out to students and families to identify barriers that may be preventing them from engaging in their education. This plan helped create some consistency district-wide as we looked to support students and families. One of the successes was communicating to all staff the need to work with each student on their specific needs and the need to eliminate barriers to accessing their education. Most teachers implemented a daily check in where students were able to connect with their teacher and with one another. This social and emotional practice helped create a connection to school and encouraged students to participate and engage. Administrators performed a number of home visits to deliver technology, check in on students and provide resources and supports when necessary. The reliability of technology was a challenge as multiple devices and hotspots were deployed and had to be exchanged numerous times this year. This caused students to struggle with getting online and participating in their classes. The school counselor made frequent phone calls to students who were having difficulty attending class and provided counseling support when needed to engage students. The District School Attendance

and Review Board met eight times this school year and supported over 30 families who were experiencing the most significant attendance issues. Students were provided with on campus small cohorts coming on campus to secure connectivity for technology and to engage students.

## **Analysis of School Nutrition**

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

HESD was able to continue to provide nutritionally adequate meals for all pupils through all phases of school reopening. We were committed to opening all Title I schools for meal distribution, ensuring access to meals to each school community. We implemented an evening meal service to accommodate families who worked during the day as well as food service staff who had school aged children. This allowed staff to stay home during the day to assist their children with distance learning. We were able to accommodate families in need who could not leave their homes due to Covid by delivering meals directly to families. We made sure that we had our emergency plan in place and ready to go on day one. There was no loss of meal service for our families. From March 2020 to March 2021, HESD served over 700,000 meals. Our average meals service for a year is approximately 1.1 million meals.

HESD did experience a few challenges in that there was a tremendous increase in the cost of goods to serve individually packaged meals. During the year we faced numerous supply chain shortages of food products due to high demand and low manufacturing production. There were times when we had participation lulls due to weather and positive case rates in our communities. Additionally, we have faced staffing challenges when positive cases appeared in kitchens.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	<p>Food Services and Supplies</p> <p>Additional supplies and services needed to provide meals during school closures and, upon return, in a manner that is safe and consistent with public health guidelines. Includes food, additional kitchen equipment, sanitation supplies, Personal Protective Equipment, salary/benefits, and mileage.</p>	90,000	90,000	Yes
	<p>Nurses and Health Clerks</p> <p>Nurses will play key roles in the district's efforts to educate community about COVID, support contact tracing, and engage in direct outreach to students and families. These staff will not only maintain existing staffing and supports to provide critical health information, referrals, and support, but lead the district's efforts to proactively identify physical and mental health needs and provide or connect students and families to the appropriate services and resources.</p>	529,000	566,952	Yes
	<p>Technology Materials and Services for Staff to Work Remotely</p> <p>Includes computers, headsets, document cameras, and webcams to support implementation of district</p>	92,000	137,514	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	programs remotely. Includes Zoom K-12 contract for 2020-21 distance learning and remote work.			
	Mitigation of COVID-19 and Operational Support Additional staff time in the form of overtime hours, temporary staff, and substitute staff to mitigate the impacts of COVID-19 at sites and district facilities. This action supported efforts in Maintenance and Facilities, Technology Services, Health Services, and school sites.	240,000	577,122	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

There were substantive differences between the planned actions and budgeted expenditures for the following additional plan requirement:

\* Mitigation of COVID-19 and Operational Support - The need for staff support and overtime hours exceeded our budgeted plan. Two additional Personal Computer technicians were hired this year.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Many of the actions and services in the 2021-24 LCAP have been influenced by our implementation of in-person and distance learning in 2020-21. We have learned that we need to provide increased rigorous and engaging interventions to address student learning gaps. HESD plans to expand our efforts in screening, diagnosing, providing, and monitoring targeted interventions. We look forward to convening our Multi-Tiered System of Supports (MTSS) site teams throughout the next school year as they continue their work to provide academic and behavioral strategies for students with various needs.

We also realized the importance of shaping new goals for the 2021-24 LCAP that are stronger and more focused on addressing the needs of all students while prioritizing the student groups with the highest needs. HESD clearly honors the input from our stakeholders and wants our district LCAP goals to reflect their voices.

Finally, the need for social and emotional support as well as mental health services were common and consistent themes throughout the 2020-21 school year. Distance learning due to Covid-19 magnified the need for counseling support and an increased focus on the social and emotional needs of our students throughout the instructional day and beyond.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

HESD will continue to assess and address pupil learning loss in the 2021-24 LCAP. The district will prioritize students from the following groups: English learners, low-income students, foster youth, pupils with exceptional needs, and pupils experiencing homelessness. Staff will be administering screening and diagnostic assessments to measure student learning status and determine academic levels. Teachers will use this data to identify academic areas of strengths and needs as a first step in mitigating learning loss.

The district will rely on the 2020-21 Priority Instructional Content in English Language Arts/Literacy and Mathematics which describes instructional content priorities in mathematics and English language arts/literacy for the 2020-21 school year. The document provides guidance regarding the content priorities by leveraging the structure and emphases of college-and-career-ready mathematics and ELA/literacy standards. The intent is to assist educators in finding new efficiencies in the curriculum that are critical for the unique challenges that have resulted from school closures and anticipated disruptions in the years ahead, keeping at the forefront principles of equitable instruction. All of the guidance is designed to support teacher planning and decision making.

The primary means of addressing learning loss and accelerating learning for pupils will be through tiered instruction based on our Multi-Tiered System of Support (MTSS) model. The strategies at each tier of instruction include:

Tier 1: ALL students will receive standards-aligned instruction focused on priority standards. This will allow for depth of instructional focus on the key skills and concepts that are most critical for the respective grade level/content area.

Tier 2: Supports will be provided primarily through synchronous, small-group instruction that is targeted to identified student needs. Teachers will engage in ongoing assessment of learning loss and each student's learning needs. This will enable teachers to schedule small group or individual sessions to provide additional support.

Tier 3: Students who require support that is even more intensive will be provided individualized supports.

HESD will assess pupils in order to measure learning status in the areas of English language arts, English language development, and mathematics using the following tools:

- \* easyCBM in English language arts, English language development, and mathematics (screening, diagnostic, and monitoring tool for all grades)
- \* ESGI (TK-1)
- \* STAR Reading Assessment (2-8)
- \* Writing assessments per trimester - narrative, informational, and opinion/argument; scored using the Lucy Calkin's Scoring Rubrics for Writing (TK-2) and the CAASPP Scoring Rubrics for Writing (3-8)
- \* CAASPP Interim Assessment Blocks in English language arts and mathematics (3-8)
- \* CAASPP Summative Tests in English language arts, mathematics, and science (3-8)
- \* English Language Proficiency Assessments for California (ELPAC) - (initial and summative for K-8)
- \* Panorama Student Survey (school climate, student-teacher relationships, self-efficacy, grit, sense of belonging for K-8)
- \* California Healthy Kids Survey (student connectedness, learning engagement/motivation, and attendance; school climate, culture, and conditions; school safety, physical and mental well-being and social-emotional learning; and student supports, including resilience-promoting developmental factors - caring relationships, high expectations, and meaningful participation for grades 5 and 7)
- \* Core curriculum based assessments for all grades
- \* Authentic assessments for integrated units (K-5)

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

N/A



# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP

## Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

### Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

#### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

### **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## **Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.



# Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	21,811,070.00	19,980,149.57
	25,000.00	0.00
Unrestricted general fund	21,786,070.00	19,980,149.57

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

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	21,811,070.00	19,980,149.57
	21,811,070.00	19,980,149.57

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



<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	All Funding Sources	21,811,070.00	19,980,149.57
		25,000.00	0.00
	Unrestricted general fund	21,786,070.00	19,980,149.57

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

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	15,002,070.00	13,483,832.57
<b>Goal 2</b>	6,687,000.00	6,386,713.00
<b>Goal 3</b>	122,000.00	109,604.00

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



## Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hueneme Elementary School District	Dr. Christine Walker Superintendent	cwalker@hueneme.org (805) 488-3588

## Plan Summary [2021-22]

### General Information

A description of the LEA, its schools, and its students.

The Hueneme Elementary School District (HESD) has an enrollment of approximately 7,545 students in grades TK - 8. Our district boundaries include urban areas in south Oxnard, Port Hueneme, and the unincorporated communities of Silver Strand and Hollywood Beach. We have one military base, and a commercial port. Our students attend nine elementary schools and two junior high schools. Student enrollment by ethnicity is (83.93%) Hispanic, (8.92%) white, (2.72%) Filipino, and (1.1%) African American. (Forty three) percent of our students are English learners (EL), (80%) are socioeconomically disadvantaged (SED), and (11%) are students with disabilities (SWD). Foster youth are less than (1%) and homeless youth are (7%) of the student population. Although many of our students' parents work in agriculture, only (1.3%) of our students are enrolled in the migrant education program.

HESD's mission is "We will inspire our students to explore, dream big, and develop social and civic responsibility through a balanced learning program. They will thrive as we foster perseverance and resiliency in a safe, culturally responsive, and inclusive community. We will empower our students by teaching them critical thinking skills through a rigorous academic experience in a digitally- rich environment." Our vision is "Inspiring and empowering every student to thrive every day."

Our district is committed to preparing ALL students to function in a diverse, inclusive, and multicultural society. To achieve this goal, we will provide our students with the highest quality education utilizing innovative and evidence-based programs that prepare them to reach their fullest potential and participate in a global economy.

## Reflections: Successes

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

Due to the COVID-19 pandemic and physical closure of schools in March 2020, a full California School Dashboard was not published in fall 2020. The successes and progress described in this section are based on HESD's 2019 dashboard results and more recent data (state and local) from 2019-20 and 2020-21.

Pre-Covid19 Pandemic Successes (based on a review of the 2019 California School Dashboard):

### \* Decreasing Suspension Rate

Based on a review of the Suspension Rate Indicator on the 2019 California School Dashboard, our overall suspension rate was 1.7%, in comparison to the county (3.2%) and state (3.4%) average.

### \* African American Students - Progress in English Language Arts and Mathematics

English Language Arts (From Orange to Yellow)

Number of Students = 40

Status = Low (Distance from standard: -32.4 points)

Change = Increased (-24.4 points)

Mathematics (From Orange to Yellow)

Number of Students = 40

Status = Low (Distance from standard: -59.2 points)

Change = Increased (-17.6 points)

\* Students with Disabilities - Progress in English Language Arts and Mathematics

English Language Arts (From Red to Orange)

Number of Students = 670

Status = Very Low (Distance from standard: -113.8 points)

Change = Increased (9.9 points)

Mathematics (From Red to Orange)

Number of Students = 671

Status = Very Low (Distance from standard: -147.3 points)

Change = Increased (-8.7 points)

\* Overall (All Students) - Progress in English Language Arts

Indicator Color: From Orange to Yellow

Number of Students = 5261

Status = Low (Distance from standard: -49.3 points)

Change = Increased (-3.9 points)

Successes from March 16, 2020 through the 2020-21 School Year:

- \* Teachers were provided intensive professional development and quickly mastered technology for distance learning.
- \* The district ensured that all students had meals, learning materials, and technology.
- \* Families made distance learning a priority. Student engagement and attendance remained stable.
- \* Staff continued to implement Multi-Tiered Systems of Support (MTSS) during distance learning.

\* Social and emotional learning was a main focus during distance learning. Counselors provided much needed outreach and support services.

\* Our English language learners had the support of our English Language Support Teachers and English language development classes.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Referring to the LCFF Evaluation Rubrics as reported in the 2019 California School Dashboard, we have identified the following state indicators for which overall performance was in the “Red” or “Orange” performance category:

### English Language Arts

#### English Learners (Orange)

Number of Students = 3,295

Status = Low (Distance from standard: -70 points)

Change = Maintained (-2.6 points)

#### Students with Disabilities (Orange)

Number of Students = 670

Status = Very Low (Distance from standard: -113.8 points)

Change = Increased (9.9 points)

#### Foster Youth (no performance color)

Number of Students = 11

Status = Distance from standard: -85.3 points

Change = Declined (-15.1 points)

#### White (Orange)

Number = 423

Status = Low (Distance from standard: -37.2 points)

Change = Declined (-7.1 points)

### Mathematics

### Overall (Orange)

Number of Valid Score = 5,258  
Status = Low (Distance from standard: -81.6 points)  
Change = Maintained (-0 points)

English Learners (Red)  
Number of Students = 3,292  
Status = Very Low (Distance from standard: -97.9 points)  
Change = Maintained (--1.9 points)

Students with Disabilities (Orange)  
Number of Students = 671  
Status = Very Low (Distance from standard: -147.3 points)  
Change = Increased (-8.7 points)

Socio-economically Disadvantaged (Orange)  
Number of Students = 4,552  
Status = Low (Distance from standard: -89.3 points)  
Change = Maintained (--1.4 points)

Hispanic (Orange)  
Number of Students = 4,426  
Status = Low (Distance from standard: -88.9 points)  
Change = Maintained (--.2 points)

White (Orange)  
Number of Students = 423  
Status = Low (Distance from standard: -50.9 points)  
Change = Maintained (-2 points)

Two or More Races (Orange)  
Number of Students = 112  
Status = Low (Distance from standard: -26 points)  
Change = Maintained (--2.6 points)

Chronic Absenteeism

Overall (Orange)  
Number of Students = 8,445

Status = Medium (7.3% chronically absent)  
Change = Increased (-1.3%)

English Learners (Orange)  
Number of Students = 3,270  
Status = Medium (5.5% chronically absent)  
Change = Increased (-1%)

Foster Youth (Orange)  
Number of Students = 11  
Status = High (10.5% chronically absent)  
Change = Increased (-3.4%)

Homeless Youth (no color)  
Number of Students = 28  
Status = Very High (46.4% chronically absent)  
Change = Increased (-25%)

Socioeconomically Disadvantaged (Orange)  
Number of Students = 7,204  
Status = Medium (7.5% chronically absent)  
Change = Increased (-1.6%)

Students with Disabilities (Orange)  
Number of Students = 1,002  
Status = High (11.1% chronically absent)  
Change = Increased (-1.3%)

Asian (Orange)  
Number of Students = 43  
Status = Medium (7% chronically absent)  
Change = Increased (-7%)

Hispanic (Orange)  
Number of Students = 6,992  
Status = Medium (7.4% chronically absent)  
Change = Increased (-1.6 %)

Two or More Races (Orange)



Number of Students = 197  
Status = Medium (8.6% chronically absent)  
Change = Increased (-2.2%)

After reviewing and reflecting on the 2019 California School Dashboard results, two of our goals (along with actions and services) were specifically developed to address the above identified needs:

#### Goal 1

Provide all students a standards-aligned instructional program with fidelity to district curriculum and rigorous learning experiences so all students can meet or exceed state standards.

- Class size reduction in grades K-3
- Before, during, and after school tutoring
- Professional learning in English language arts /English language development, Mathematics, History/Social Science, Technology, and Science.
- Increased offerings of AVID (Advancement Via Individual Determination) programs at our junior highs and elementary sites
- English Language Support Teachers to support English learners
- Instructional assistants for English learner and extended day transitional kindergarten and kindergarten
- Program specialists and psychologists for special education support
- Intervention and extended learning opportunities (i.e. Gifted and Talented Education, S.T.E.A.M. activities, zero period) for students, principally directed to low income pupils, foster youth and English learners

#### Goal 2

Provide every student the specific academic, behavioral, and social and emotional supports to meet their individual needs, especially English Learners, Students with Disabilities, Foster Youth, Homeless Youth, Socio-Economically Disadvantaged Youth, African American Youth, and other student groups whose outcomes indicate the greatest need so that all students can remain fully engaged in their education and access core instruction.

- Social and emotional services for students, staff professional learning and strengthen connections to community based agencies.
- Counselors at all school sites and extra para-professional support for students with behavioral and/or social and emotional needs in the classroom.
- Counselors to monitor foster youth academic achievement, social and emotional needs, and provide support.
- Health clerks to support students and staff.
- District behavioral support specialist to support the reduction of suspensions and to support the social and emotional needs of all students.
- Professional learning in social and emotional learning and behavioral interventions.
- Assistant principals at elementary schools and one at each junior high school to increase supervision, safety, and support services principally directed to unduplicated pupils.

- Opportunities for students to participate in visual arts and performing arts.
- Supplemental personnel and services for campus security and safety such as school resource officer, extra campus supervisors and crossing guards.
- Transportation services for students, principally directed to foster youth and low income pupils.

HESD feels that it is imperative to address the learning gaps that existed as well as the unfinished learning/learning loss that occurred due to the Covid19 pandemic. The Acceleration Imperative, an open-source, evidence-based document created with input from dozens of current and former chief academic officers, scholars, and others with deep expertise and experience in high-performing, high-poverty elementary schools serves as a guiding document for our district with its' four key design principles:

\* Many students—especially the youngest children in the highest-need schools—will require extra help coming out of the pandemic, particularly in the form of extended learning time, high-dosage tutoring, and expanded mental-health supports.

\* That extra help should complement, but cannot replace, what students need from schools' core programs, such as high-quality curricula and positive school cultures.

\* To make up for what's been lost, we need to focus on acceleration, not remediation. That means devoting the bulk of classroom time to challenging instruction at grade-level or higher, and giving all students access to a rich, high-quality curriculum in English language arts, mathematics, social studies, science, the arts, and more.

\* Decisions should be guided by high-quality research evidence whenever possible.

## LCAP Highlights

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

Our plan aligns the vision of the district with concrete actions and services for ALL students, principally directed at low income pupils, foster youth, and English learners. Increased and improved services are clearly articulated under each goal in the plan.

### Goal 1

Provide all students a standards-aligned instructional program with fidelity to district curriculum and rigorous learning experiences so all students can meet or exceed state standards.

### Goal 2

Provide every student the specific academic, behavioral, and social and emotional supports to meet their individual needs, especially English Learners, Students with Disabilities, Foster Youth, Homeless Youth, Socio-Economically Disadvantaged Youth, African American Youth, and other student groups whose outcomes indicate the greatest need so that all students can remain fully engaged in their education and access

core instruction.

### Goal 3 -

Parents, families, and community stakeholders will be engaged and empowered as partners in teaching and learning through effective communication, capacity building, and collaborative decision-making.

### Goal 4

Maintain sufficient instructional materials, safe and clean facilities, classroom staffing, and other basic conditions necessary to support the effective implementation of actions across all LCAP goals.

Our annual LCAP survey was administered in March and approximately 3,000 stakeholders submitted responses:

Parents/Guardians/Caregivers: 2,531

Certificated Staff: 229

Classified Staff: 131

Administrative Staff: 14

Community Members: 20

Students: 72

Input from our parents, staff, students, and community informed us of their top five actions and services to support increased academic achievement:

1. Rigorous academic programs such as honors classes, STEM classes, Visual and Performing Arts, Dual Language programs, AVID, Career and Technical Education Pathways, and Gifted and Talented (GATE) programs
2. Project-based learning (Designed to give students the opportunity to develop knowledge and skills through engaging projects set around challenges and problems they may face in the real world.)
3. Classroom Technology
4. Targeted Intervention support and programs for struggling students
5. Classroom instructional aide support

Input from this year's survey indicates that our stakeholders are concerned about student social and emotional well-being due to our schools being physically closed for nearly a year. Another concern was learning loss and students being academically behind when they return to school.

Our district strives to promote strong family engagement that is culturally responsive. Based on stakeholder input and evidence-based research, including John Hattie's Visible Learning, our schools offer a variety of family engagement activities and events with the intent to:

- A. Assist parents in understanding the language of schools and learning. (i.e., academic topics, parent academies, math and literacy nights, reclassification of English learners, and how to help their children at home)
- B. Assist parents in learning how to establish structure and discipline at home. (i.e., Triple P and Parent Project)

- C. Educate parents on topics which assist them and their families. (i.e., adult English language development, nutrition and exercise, child abuse, violence in the home, and gang awareness)
- D. Engage parents as partners in education, empowerment and advocacy for their children. (i.e., School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee, and Parent- Teacher Association)
- E. Promote community building, cultural responsiveness, and connections between schools and home. (i.e., student dance and music performances, international food events, movie nights, book fairs, and student recognition assemblies)

In developing the LCAP annually, Hueneme Elementary School District measures its progress in meeting the specific requirements. LCFF priorities also include the review of Local Indicators measured through self-reflection. The 2021-2022 LCAP Goals include metrics that will show 'met' when the CA Dashboard opens to the public in the fall of 2021. "Met" indicates that the district completed a reflection for each state's priorities aligned to the local indicators. The CA Dashboard will indicate each reflection in its entirety on the public website. Failure to complete the reflection will result in a 'not met' on the dashboard. The district dashboard will show 'met' and will use the information to support the actions & services addressing the conditions of learning, pupil outcomes, and engagement. Local Indicators address the following state priorities- Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1), Implementation of State Academic Standards (LCFF Priority 2), Parent and Family Engagement (LCFF Priority 3), School Climate (LCFF Priority 6), and Access to a Broad Course of Study (LCFF Priority 7) For more information on Local Indicators <https://www.caschooldashboard.org/about/faq>. To view our district local indicators, please visit <https://www.caschooldashboard.org/>

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Charles F. Blackstock Junior High School was identified for Comprehensive Support and Improvement (CSI) in the 2019-20 school year based on the results of the 2019 California School Dashboard state indicators. Dashboard results were provided to Blackstock administrators in February 2020 identifying criteria by which the school was designated for CSI. Blackstock's eligibility for CSI was based on being "not less than the lowest-performing five percent of Title I schools" and receiving all orange and red indicators on the California School Dashboard.

### Support for Identified Schools

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

The district will support Charles F. Blackstock School to develop a comprehensive support and improvement plan in the following ways:

1. Ventura County Office of Education (VCOE) Multi-Tiered System of Supports (MTSS) Model

HESD will support Blackstock's ongoing partnership with VCOE (initiated in 2018/19) to build a site MTSS plan to address the academic, social & emotional, and behavioral aspects of effective instruction and intervention. VCOE staff will regularly meet and guide the Blackstock MTSS team and support the development of academic, social and emotional, and behavioral models. The objectives of this intensive MTSS process will include:

- \* Focusing on aligning the entire system of initiatives, supports, and resources.
- \* Promoting district participation in identifying and supporting systems for alignment of resources, as well as site and grade level.
- \* Systematically addressing support for all students, including gifted and high achievers.
- \* Enabling a paradigm shift for providing support and setting higher expectations for all students through intentional design and redesign of integrated services and supports.
- \* Endorsing Universal Design for Learning instructional strategies so all students have opportunities for learning through differentiated content, processes, and product.
- \* Integrating instructional and intervention support so that systemic changes are sustainable and based on CCSS-aligned classroom instruction.
- \* Challenging all school staff to change the way in which they have traditionally worked across all school settings.

Within the MTSS model, HESD will support Blackstock in using RtI2 processes to focus on students who are struggling. The district will also provide a vehicle for teamwork and data-based decision making to strengthen their performances before and after educational and behavioral problems increase in intensity. Actions included in this process will include:

- \* Universal Screeners (easyCBM, Panorama SEL Survey)
- \* Multiple Tiers of Intervention
- \* Data-driven decision making
- \* High-quality classroom instruction
- \* High expectations
- \* Problem-solving systems approach
- \* Research/Evidence-based interventions
- \* Positive behavioral support
- \* Fidelity of program implementation

- \* Staff development and collaboration
- \* Parent/family involvement

## 2. Needs Assessment - Fidelity Integrity Assessment (SWIFT-FIA)

HESD will support Blackstock Junior High with the administration of the SWIFT Fidelity Integrity Assessment (SWIFT-FIA). This self-assessment tool will be used with stakeholders (to include certificated, classified, parents, administration, and students) to examine the current implementation status of schoolwide practices that have been demonstrated through research to provide a basis for successfully including all students who live in the school community. With support from our VCOE partners, the FIA Needs Assessment will occur through scheduled, structured conversations accompanied by a review of evidence to substantiate the ratings stakeholders assign each item. Blackstock will use the results of the SWIFT-FIA for:

- \* Identifying and prioritizing practices for transformation or continuous improvement (including the identification of resource inequities and how types of inequities are addressed)
- \* Internal decision making about actions to install and implement those practices
- \* Follow up on effects of action plans on practices

## **Monitoring and Evaluating Effectiveness**

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

The district will monitor and evaluate Blackstock's plan to support student and school improvement in the following ways:

### 1. Ventura County Office of Education (VCOE) Multi-Tiered System of Supports (MTSS) Model/RtI2 Processes

Blackstock will use the VCOE MTSS/RtI2 Self Assessment Tool (a minimum of two times per year) to monitor and evaluate the implementation and effectiveness of their MTSS/RtI2 model and processes. This assessment tool assists stakeholders in the determination of “next steps” toward the implementation of a multi-tiered Response to Instruction and Intervention (RtI2 ) approach for meeting the learning needs of all students. The tool addresses California’s RtI2 Core Components along with specific quality sub-indicators. The tool will be completed with input from certificated staff members, classified staff members, administration, grade level/department teams, school leadership team, and the site MTSS team in order to formulate/update the school profile, develop and monitor goals, identify support needed, and encourage team conversations/collaboration.

## 2. Needs Assessment - Fidelity Integrity Assessment (SWIFT-FIA)

Blackstock and HESD will be able to monitor and evaluate the site's progress over time by assessing the extent of current implementation of SWIFT features during each school year. SWIFT-FIA results will be used on a regular basis to monitor stages of implementation across the features. With support from VCOE, the school will determine the assessment cycle (a minimum of two times per year) for the SWIFT-FIA in order to analyze progress and barriers to progress, and determine how changes can be implemented.

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The annual and ongoing engagement of stakeholders is a key part of HESD's LCAP development process. It is important that the goals, actions, expenditures, metrics, and targets within the LCAP are informed by the voices of students, families, staff, and community members.

The stakeholder engagement process for the 2021-22 to 2023-24 LCAP was unique in terms of timeline and scope as it built upon the engagement process for the 2020-21 Learning Continuity and Attendance Plan. As detailed in HESD's adopted Learning Continuity and Attendance Plan, a range of stakeholder engagement activities occurred throughout June-September 2020. These included meetings with district committees/groups, district surveys, public comment on the posted draft, and public comment at the public hearing and related board presentations. The engagement during this process was foundational to the 2021-22 LCAP as many of the priorities and recommendations raised during that process translated directly or supported stakeholder input during the remainder of the 2020-21 year.

The LCAP Stakeholder committee has met four times this school year and due to state and local restrictions, the meetings were held virtually via Zoom with Spanish translation. This committee provided feedback as to the content of the survey and also prioritized seeking information about how to support students as they return to school after this pandemic. This district collaborative leadership team along with the district administrative team also provided feedback for the survey. The survey was administered in March-April 2021 (students, staff, families, and community members) and included questions specific to the Expanded Learning Opportunities process. Participants were able to complete the survey online using a Google form. The survey to gather feedback on priorities, goals, actions and services, and the overall perception of the effectiveness of current programs on significant student groups was made available online. District personnel (classified, certificated, and management), local bargaining units, parents, guardians, pupils, and community members were provided the opportunity to complete the survey during the month of March and April. Assistance was provided to increase stakeholder accessibility and participation. Assistance included explanation of items, technology support in completing the online survey, and scripting support as needed. Foster and migrant families were contacted directly and encouraged to complete the survey and were provided support when needed. They were also invited to participate on the LCAP Committee.

The LCAP process was discussed at a variety of stakeholder engagement meetings throughout the year, including but not limited to monthly Cafe con Leche, Coffee with the Principal, English learner parent meetings, staff meetings, Triple P parenting classes, Parent Teacher Association meetings, English Learner Advisory Committee (ELAC), and District English Learner Advisory Committee (DELAC) meetings.

LCAP Survey Respondents (Total = 2997)

By Language:

English: 1728 Spanish: 1269

By group:

Parents 2531 (84.4% of total respondents)



Students 72 (2.4% of total respondents)  
Certificated Staff 229 (7.6% of total respondents)  
Classified Staff 131 (4.3% of total respondents)  
Management 14 (0.5% of total respondents)  
Community Members 20 (0.7% of total respondents)

We consulted with the Ventura County SELPA consultation through the following:

- Targeted Monitoring & Intensive Monitoring Reviews: Special Education Plan
- Operations Cabinet Meetings Superintendents' Policy Council
- Inquiry and Implementation Network Meetings

Once all the stakeholder feedback was collected, the LCAP stakeholder committee analyzed and provided input and suggestions that were used in drafting the LCAP. The draft was presented to the LCAP stakeholder committee for review and input and modifications were made based on their feedback.

#### A summary of the feedback provided by specific stakeholder groups.

Overall, the feedback provided by stakeholder groups reaffirmed and built upon many of the key priorities communicated in past input and the more recent Learning Continuity and Attendance Plan process. The following summary outlines the information that emerged across various input strands, specific recommendations and priorities that emerged within LCAP goal areas, and provides links to additional and more detailed stakeholder feedback documents.

Stakeholders reviewed data and provided input through district level meetings, At multiple district and site meetings, actions and services provided through the LCAP were discussed.

73 % of respondents agreed or strongly agreed that the school ensured that students connect classroom learning to real-world experiences.  
86% of respondents agreed or strongly agreed that families were provided with information, access to technology, and resources to support student learning at home.

76% of respondents agreed or strongly agreed that students engage in learning that promotes future readiness skills( such as communication, critical thinking, creativity, empathy, resilience, and collaboration.

84% of respondents agree or strongly agree that teachers and staff respect and encourage students on a regular basis.

78% of respondents agree or strongly agree that students feel safe and connected at school.

71% of respondents agree or strongly agree that the school offers social and emotional supports.

89% of respondents agree or strongly agree that HESD encourages parent involvement by communicating via text messages, email, home calls, social media, web page notifications, flyers, etc.

77% of respondents agree or strongly agree that the district and the school honor their family strengths, culture, and language

The top five resources/services that stakeholders feel would support increased academic achievement for all students were as follows:

- Rigorous academic programs such as honors classes, STEM classes, Visual and Performing Arts, Dual Language programs, AVID, Career and Technical Education Pathways, and Gifted and Talented (GATE) Programs
- Targeted intervention support and programs for struggling students
- Project-based learning
- Classroom Technology
- Classroom instructional aide support

Across stakeholder groups, the importance of supporting students social and emotional well-being upon our return to school in the Fall emerged as a theme as well as the need to provide additional academic support for students who require more intensive intervention and support.

Public Hearing Date: June 14, 2021

No written responses were asked by committee members.

Board Adoption Date: June 28, 2021

#### A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Stakeholder input influenced the development of this LCAP significantly. With the transition to a new three-year plan coming after a one-year delay and building upon the experiences of school closures and distance learning, the voice of stakeholders shaped many aspects of the LCAP.

#### Goal Statements

Building upon the input from 2019-20 and the Learning Continuity and Attendance Plan process, the 2021-22 goals reflect key priorities voiced by stakeholders and align to the results of the input discussed in the previous section.

Continued aspects of the LCAP influenced by stakeholder input.

Goal 1: Our stakeholders continued to express the need to have students participate in a rigorous academic experience and our action of having reduced class size in all grades helps to ensure that the quality of instruction is preserved. Given that we are coming out of a pandemic, stakeholders also expressed the need to have students participate in extended learning opportunities and to receive academic intervention support. As a result, continued effort in providing these opportunities to our students was a priority as well as ensuring that student groups most in need of targeted and integrated support are paramount. This goal has established a key linkage to the district's efforts to implement an effective Multi-Tiered System of Supports (MTSS) across all school sites, also a priority by stakeholders.

Goal 2: Stakeholders have reaffirmed the importance of each student being provided the specific academic, behavioral, social-emotional, and mental and physical health supports to meet their individual needs. Stakeholders have indicated the continued need to provide strong social and emotional support to all students. This has resulted in the continued effort to provide counselors at each school site to support students and families especially after this pandemic was of great concern. In addition, professional learning around social and emotional learning as well as positive behavior intervention and support will continue to be a focus.

Goal 3: Stakeholders have communicated that they agree that the district encourages parent involvement and continued efforts to engage parents in the education of their students is a priority. HESD will continue its focused efforts in this area. Our parent support specialist will continue being a resource for families and increased parent education options, such as classes, workshops, or learning opportunities will continue. In addition, increased translation services will be provided to assist all stakeholders in being informed.

Goal 4: The maintenance of sufficient instructional materials, safe and clean facilities, classroom staffing, and other basic conditions help foster a safe and positive school environment. Stakeholders appreciated the increased efforts made over the past year towards the health and safety of their students. Continued efforts to ensure that our campuses are clean and safe and that all students have access to credentialed teachers as well as instructional materials will be maintained.

# Goals and Actions

## Goal

Goal #	Description
1	<p>Broad Goal: Outcomes</p> <p>Provide all students a standards-aligned instructional program with fidelity to district curriculum and rigorous learning experiences so all students can meet or exceed state standards.</p>

An explanation of why the LEA has developed this goal.

Analysis of student data from the most recent state assessments (2019) show our overall status (average distance from standard) in English Language Arts as -49.3. In mathematics, our overall status was -81.6. Results from the 2019 California School Dashboard show three of our student groups - special education, white, and English learners - scored in the orange performance level in English language arts. Six of our student groups - English learners, Hispanic, Two or More Races, Socioeconomically disadvantaged, students with disabilities and white - scored in the red or orange performance level in mathematics.

Stakeholder input has emphasized the need for coherence and consistency across the district and the expectation that all students, regardless of school site, program participation, or classroom, have equitable access to a high-quality educational experience. This includes fidelity to district programs and practices.

This goal aligns to the district's current efforts to implement an effective Multi-Tiered System of Supports\* (MTSS) across all schools. The goal speaks to the provision of a high-quality Tier 1 instructional program for all students. This is the foundation upon which an effective MTSS is built. With a strong and effective Tier 1 program in place, the district will be able to more accurately assess the full range of needs that exist.

\* Multi-Tiered System of Supports (MTSS) Model

The strategies at each tier of instruction include:

Tier 1: ALL students will receive standards-aligned instruction focused on priority standards. This will allow for depth of instructional focus on the key skills and concepts that are most critical for the respective grade level/content area.

Tier 2: Supports will be provided primarily through synchronous, small-group instruction that is targeted to identified student needs. Teachers will engage in ongoing assessment of learning loss and each student’s learning needs. This will enable teachers to schedule small group or individual sessions to provide additional support.

Tier 3: Students who require support that is even more intensive will be provided individualized supports.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Assessment	2019				All students Distance from "Standard Met" = -25
Average Distance from "Standard Met" on English Language Arts (ELA)	All Students -49.3				District overall and all student groups in yellow, blue, or green.
	English Learner -70				
	Foster Youth -85.3				
Smarter Balanced Summative Assessment for Grades 3-8	Homeless Youth -97				
	Socioeconomically disadvantaged -56.9				
Source: California School Dashboard	Students with disabilities -113				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American -32.4 American Indian -60.4 Asian -12.7 Filipino 13.5 Hispanic -55.3 Pacific Islander -2 Two or more 19.5 White -37.2				
CAASPP Math Assessment  Average Distance from "Standard Met" on Mathematics  Smarter Balanced Summative Assessment for Grades 3-8	2019  All Students 81.6 English Learner 97.9 Foster Youth 98.8 Homeless Youth 123.8				All students Distance from "Standard Met" = -40  District overall and all student groups in yellow, blue, or green.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: California School Dashboard	Socioeconomically disadvantaged 89.3 Students with disabilities 147.3 African American 59.2 American Indian 93.7 Asian 32.2 Filipino 23.9 Hispanic 88.9 Pacific Islander 61.4 Two or more 26 White 50.9				
California Science Test (CAST)	Grade 5 2019				Grade 5
Percentage of students meeting or	All Students 18.76				Percentage of students meeting or exceeding standards on CAST = 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>exceeding standards on CAST (Grades 5 and 8)</p> <p>Source: CDE Dataquest Reporting</p>	<p>English Learner 0</p> <p>Foster Youth Not reported</p> <p>Homeless Youth *</p> <p>Socioeconomically disadvantaged 15.63</p> <p>Students with disabilities 6.8</p> <p>African American *</p> <p>American Indian 4.76</p> <p>Asian *</p> <p>Filipino 55.55</p> <p>Hispanic 16.17</p> <p>Pacific Islander *</p> <p>Two or more 39.13</p> <p>White 26.78</p>				<p>Grade 8</p> <p>Percentage of students meeting or exceeding standards on CAST = 75%</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 8 2019  All Students 14.93  English Learner 0  Foster Youth Not reported  Homeless Youth *  Socioeconomically disadvantaged 12.08  Students with disabilities .94  African American *  American Indian *  Asian *  Filipino 39.13  Hispanic 11.56  Pacific Islander *				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Two or more 36.84</p> <p>White 41.47</p> <p>* fewer than 10 students</p>				
<p>English Learner Progress Indicator (ELPI)</p> <p>Percentage of English Learners making progress towards proficiency on the English Language Proficiency Assessments for California (ELPAC)</p> <p>Source: California School Dashboard</p>	<p>2019</p> <p>17.3 % of EIs decreasing at least 1 ELPI level</p> <p>33% of EIs maintained ELPI Level of 1-3</p> <p>.8% of EIs maintained ELPI Level 4</p> <p>48.7 % of EIs progressed at least 1 ELPI Level</p>				<p>Percentage of English Learners progressing at least 1 ELPI Level = 75%</p>
<p>Reclassification Rate</p>	<p>2019: 15.7%</p> <p>2020: 20.2%</p>				<p>Percentage of English Learners reclassified to Fluent English</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24						
<p>Percentage of English Learners reclassified to Fluent English Proficient (RFEP)</p> <p>Source: CDE Dataquest Reporting</p>					Proficient (RFEP) = 30%						
<p>Long Term English Learners (LTELs)</p> <p>Percentage of English Learners that have been classified as ELs for 6+ years</p> <p>Source: CDE Dataquest Reporting</p>	<p>2020</p> <p>Grade 6 2.9%</p> <p>Grade 7 2.8%</p> <p>Grade 8 2.92%</p>				Percentage of English Learners that have been classified as ELs for 6+ years = 1%						
<p>GATE Identification</p> <p>Percentage of third grade students identified for Gifted and Talented Education (GATE) program relative to overall third grade by student group</p>	<p>Third Grade 2020</p> <table border="1"> <thead> <tr> <th>%All</th> <th>%GATE</th> </tr> </thead> <tbody> <tr> <td>All Students n/a</td> <td>13</td> </tr> <tr> <td>English Learner 41</td> <td>2</td> </tr> </tbody> </table>	%All	%GATE	All Students n/a	13	English Learner 41	2				Percentage of students newly identified as GATE during the third grade will be comparable to each group's proportion of the overall third grade population.
%All	%GATE										
All Students n/a	13										
English Learner 41	2										

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: District Data Base	Foster Youth .3      .1 Homeless Youth .2      0 Socioeconomically Disadvantaged 63      69 Students with Disabilities 10      4 African American 3      5 American Indian 15      16 Asian 1      5 Filipino 3      7 Hispanic 81      63 Pacific Islander 1      2 Two or more 4      11 White 12      19				
Local Indicator for State Priority 1:	Standard Met on the CA School Dashboard				Standard Met on the CA School Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards-Aligned Instructional Materials for every student.	Standards aligned				Maintain
Local Indicator for State Priority 1: Teachers fully credentialed and appropriately assigned.	Standard Met on the CA School Dashboard  100%				Standard Met on the CA School Dashboard  Maintain
K-8 District: High School dropout rate, graduation rate, UC-AG requirements, CTE Pathways and AP do not apply	N/A				N/A
Local Indicator for State Priority 7:  Students have access and are enrolled in a broad course of study  Source: CA Dashboard	Standard Met on the CA School Dashboard  Student schedules indicate access				Standard Met on the CA School Dashboard  Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator for State Priority 2:  Implementation of all CA state standards, including how ELs will access the CCSS and ELD standards  Source: CA Dashboard	Standard Met on the CA School Dashboard  Implemented Standards, including access for all ELs				Standard Met on the CA School Dashboard  Maintain

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Reduced Class Sizes	Reduced class sizes to support student achievement.	\$6,660,700.00	Yes
2	Additional Access to Libraries	Additional site- based library hours for increased access to independent reading materials. Ensure all students have access to library resources and supports.	\$16,595.00	Yes
3	Support for Transitional Kindergarten	Paraprofessionals to support learning in transitional kindergarten classrooms.	\$74,687.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	Support for Learning	Before, during, and after school tutoring and academic interventions	\$110,000.00	Yes
5	Professional Learning	Professional learning in English language arts /English language development, Mathematics, History/Social Science, Technology, and Science.	\$238,282.00	Yes
6	College and Career Readiness	AVID program at the elementary and junior high schools	\$16,674.00	Yes
7	Support for English Learner Programs	Supplemental clerical support for English learner programs.	\$190,234.00	Yes
8	School Psychologists	Lower ratio of student to district psychologists in order to enhance early intervention services. Maintain expanded capacity of school psychologist team, particularly for those students who are unduplicated and have an identified disability as well as unduplicated students with other identified learning needs.	\$319,835.00	Yes
9	Expanded Learning Opportunities	Intervention and extended learning opportunities (i.e. Gifted and Talented Education, S.T.E.A.M. activities, zero period) for students, principally directed to low income pupils, foster youth and English learners	\$249,789.00	Yes

Action #	Title	Description	Total Funds	Contributing
10	Support for English Learner Programs	English Learner Support Teachers to provide intervention and support to English learners, additional services to long term English learners and newcomers, data analysis to support all teachers with English learners.	\$1,564,656.00	Yes
11	Instructional Assistants for English Learners	Instructional assistants to provide supplemental support to English learners.	\$745,511.00	Yes
12	Instructional Assistants for Extended Day TK and K	Extended- day transitional kindergarten (TK) and kindergarten (K) classes (minimum of 285 minutes per day). Provide instructional assistant to participating classrooms.	\$399,243.00	Yes
13	Intervention by Specialized Academic Instruction Teacher	Site- based intervention by Specialized Academic Instruction (SAI) teachers providing Multiple Tiered Systems of Support (MTSS) and lower student to teacher ratio for students with disabilities in order to decrease the number of unduplicated pupils requiring special education services and to meet their academic needs.	\$350,223.00	Yes
14	Program Specialists	Program specialists in order to lower the student to program specialist ratio.	\$323,911.00	Yes
15	Site Based Allocations	Site- based allocations to be used in alignment with actions and services in this goal. Account technician to support LCAP budget and expenditures.	\$1,124,649.00	Yes



## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
2	<p>Focus Goal: Engagement</p> <p>Provide every student the specific academic, behavioral, and social and emotional supports to meet their individual needs, especially English Learners, Students with Disabilities, Foster Youth, Homeless Youth, Socio-Economically Disadvantaged Youth, African American Youth, and other student groups whose outcomes indicate the greatest need so that all students can remain fully engaged in their education and access core instruction.</p>

### An explanation of why the LEA has developed this goal.

Analysis of student data from the 2019 California School Dashboard shows that 7.3% of students were chronically absent during the 2018-19 school year. The physical closure of HESD schools on March 16, 2020 further exacerbated the chronic absenteeism issue as we faced barriers in connecting our students (from home to school) with technology and internet connection.

The need for targeted engagement services and supports in HESD is high and has been increased during the time of physical school closures and distance learning. These services are critical for ensuring that students remain fully engaged in school, both in terms of attendance and receiving the social, emotional, and health supports they need to focus on their academics.

Stakeholder's input has emphasized the importance of providing wrap-around services for students at the individual level, with particular focus on students groups with the highest needs. Input has also informed the specific inclusion of multiple forms of support in this goal, with mental and physical health being a key priority across stakeholder groups.

This goal aligns to the district's current efforts to implement an effective Multi-Tiered System of Supports (MTSS) across all schools. Along with strong Tier 1 supports, the goal speaks to the provision of effective Tier 2 and 3 supports that are specific to identified student needs. Effectively using data to identify specific student needs and connecting them to the appropriate resources/services is necessary to ensure their access to standards-aligned instruction and core curriculum.

\* Multi-Tiered System of Supports (MTSS) Model

The strategies at each tier of instruction include:

Tier 1: ALL students will receive standards-aligned instruction focused on priority standards. This will allow for depth of instructional focus on the key skills and concepts that are most critical for the respective grade level/content area.

Tier 2: Supports will be provided primarily through synchronous, small-group instruction that is targeted to identified student needs. Teachers will engage in ongoing assessment of learning loss and each student’s learning needs. This will enable teachers to schedule small group or individual sessions to provide additional support.

Tier 3: Students who require support that is even more intensive will be provided individualized supports.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate  Percentage of students who attended school 97% of the time or more as measured at second principal apportionment (P-2)  Source: District Attendance Report	2020  All Students 53 English Learner 62 Foster Youth 24 Homeless Youth 33 Socioeconomically Disadvantaged 55				Percentage of district overall and student groups who attended school 97% of the time or more as measured at second principal apportionment (P-2) = 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities 45 African American 39 American Indian 57 Asian 55 Filipino 59 Hispanic 54 Pacific Islander 28 Two or more 45 White 53				
Chronic Absenteeism Rate  Percentage of students in grades K-8 who were absent for 10% of more of the total instructional days	2019  All Students 7.3 English Learner 5.5 Foster Youth 10.5				Percentage of district overall and students groups in grades K-8 who are absent for 10% of more of the total instructional days = 4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: California School Dashboard	Homeless Youth 46.4 Socioeconomically disadvantaged 7.5 Students with disabilities 11.1 African American 9.4 American Indian 5.6 Asian 7 Filipino 2.3 Hispanic 7.4 Pacific Islander 5 Two or more 8.6 White 7.4				
Middle School Drop-out Rate	2020  All Students 0				Percentage of district overall and student groups in grades 7 and 8 who drop out of school = 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students in grades 7 and 8 who drop out of school  Source: California School Dashboard	English Learner 0  Foster Youth 0  Homeless Youth 0  Socioeconomically disadvantaged 0  Students with disabilities 0  African American 0  American Indian 0  Asian 0  Filipino 0  Hispanic 0  Pacific Islander 0  Two or more 0  White 0				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase on all indicators in grades 5 and 8:  * School Connectedness (SC)  * Academic Motivation (AM)  * Caring Adult Relationships (CAR)  * High Expectations (HE)  * Meaningful Participation (MP)  * School Safety (feel safe at school) (SS)  Source: California Healthy Kids Survey	Grade 5	2021			Grade 5
	SC	69			SC - 80
	AM	71			AM - 90
	CAR	79			CAR - 90
	HE	87			HE - 95
	MP	52			MP - 80
	SS	80			SS - 95
	Grade 8	2021			Grade 8
	SC	48			SC - 75
	AM	67			AM - 80
	CAR	56			CAR - 75
	HE	72			HE - 90
	MP	29			MP - 50
SS	64			SS - 80	
Percent of students in grades 3-8 reporting "favorable" on common competencies.	2021				Grade 3
	Grade 3	Percent Favorable			SM - 85
	SM	68			G - 80
	G	66			SE - 75
	SE	61			SC - 90

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Competencies Measures: * Self-Management (SM) * Grit (G) * Self-Efficacy (SE)  Student Supports and Environment: * School Climate (SC) * Teacher-Student Relationships (TSR) * Student Belonging (SB)  Source: Panorama Social and Emotional Learning Survey	SC	78			TSR - 90
	TSR	78			SB - 90
	SB	77			Grade 4
	Grade 4	Percent Favorable			SM - 85
	SM	68			G - 80
	G	62			SE - 75
	SE	55			SC - 90
	SC	78			TSR - 90
	TSR	76			SB - 90
	SB	74			Grade 5
	Grade 5	Percent Favorable			SM - 85
	SM	72			G - 80
	G	62			SE - 75
	SE	51			SC - 90
SC	76			TSR - 90	
TSR	77			SB - 85	
SB	72			Grade 6	
Grade 6	Percent Favorable			SM - 90	
SM	75			G - 80	
G	61				



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SE 54				SE - 75
	SC 77				SC - 90
	TSR 82				TSR - 90
	SB 61				SB - 80
	Grade 7 Favorable Percent				Grade 7
	SM 74				SM - 90
	G 57				G - 80
	SE 46				SE - 70
	SC 66				SC - 80
	TSR 74				TSR - 90
	SB 52				SB - 75
	Grade 8 Favorable Percent				Grade 8
	SM 73				SM - 90
	G 55				G - 75
	SE 44				SE - 75
	SC 60				SC - 75
	TSR 67				TSR - 85
	SB 44				SB - 75
Suspension Rate	2020				Percentage of district overall and student groups suspended 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students suspended 1 or more times during the school year  Source: District Data Base	All Students 1.7 English Learner 1.3 Foster Youth 5 Homeless Youth 0 Socioeconomically disadvantaged 1.9 Students with disabilities 2.3 African American 2.3 American Indian 0 Asian 0 Filipino .7 Hispanic 1.9 Pacific Islander 0 Two or more .5 White 1.1				or more times during the school year = 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate Source: District Data Base	0% Expulsion Rate				0% Expulsion Rate

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Social and Emotional Services	Social and emotional services for students, staff professional learning and strengthen connections to community based agencies. Counselors at all school sites and extra para-professional support for students with behavioral and/or social and emotional needs in the classroom. Counselors will monitor foster youth academic achievement, social and emotional needs, and provide support.	\$2,092,246.00	Yes
2	Behavioral Support Specialist	District behavioral support specialist to support the reduction of suspensions and to support the social and emotional needs of all students.	\$141,916.00	Yes
3	Health Clerks	Health clerks to support students and staff.	\$517,476.00	Yes
4	Professional Learning	Professional learning in social and emotional learning and behavioral interventions.	\$82,109.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Assistant Principals	Assistant principals at elementary schools and one at each junior high school to increase supervision, safety, and support services principally directed to unduplicated pupils	\$876,627.00	Yes
6	Visual Arts	Opportunities for students to participate in visual arts such as drawing, painting, photography, video, ceramics, crafts and filmmaking - principally directed to unduplicated pupils.	\$100,000.00	Yes
7	Performing Arts	Opportunities for students to participate in performing arts such as dance, music, theater, storytelling, and chorus principally directed to unduplicated to pupils	\$70,000.00	Yes
8	Campus Security and Safety	Supplemental personnel and services for campus security and safety such as school resource officer, extra campus supervisors and crossing guards.	\$692,737.00	Yes
9	Transportation Services	Transportation services for students, principally directed to foster youth and low income pupils.	\$432,395.00	Yes
10	Elementary Music Teachers	Two elementary music teachers	\$512,925.00	Yes

Action #	Title	Description	Total Funds	Contributing
11	Elementary PE Teacher	One elementary physical education teacher	\$126,484.00	Yes

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
3	<p>Focus Goal: Engagement</p> <p>Parents, families, and community stakeholders will be engaged and empowered as partners in teaching and learning through effective communication, capacity building, and collaborative decision-making.</p>

An explanation of why the LEA has developed this goal.

Analysis of data shows that this goal will remain relevant for the next three years and beyond. Results from our most parent involvement survey (reported on the 2019 California School Dashboard) indicated need for improvement across all domains (Building relationships between school staff and families, building partnerships for student outcomes, and seeking input for decision-making). On all elements within each of the three domains, the average response was 1 (Exploration and Research Phase) or 2 (Beginning Development) out of a possible 5. The district's goal is to reach Full Implementation and Sustainability (5) in each of these areas.

Stakeholder input has continued to reaffirm the importance of engaging and empowering community members as partners in teaching and learning. The goal statement also was expanded to include communication, capacity building, and collaborative decision-making as specific areas that can support increased engagement and empowerment.

While these priorities existed prior to the pandemic, the experience of stakeholders during physical school closures further highlighted their importance. The need for regular and clear communication (including translation and interpretation where needed), structured opportunities for stakeholders to build capacity, and authentic opportunities to provide input and engage in the decision-making process was more evident as the district faced disconnection and increased needs for support.

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>California Healthy Kids Survey</p> <p>Increase on following indicator in grades 5 and 8:</p> <p>* Meaningful participation at school (MP)</p> <p>Source: California Healthy Kids Survey</p>	<p>5th 2021</p> <p>MP 52</p> <p>8th 2021</p> <p>MP 29</p>				<p>5th</p> <p>MP 80</p> <p>8th</p> <p>MP 60</p>
<p>HESD LCAP Survey</p> <p>Increase the number of stakeholders participating in annual LCAP survey.</p> <p>Source: HESD LCAP Survey</p>	<p>Number of Stakeholders</p> <p>2021</p> <p>Parents 2531</p> <p>Certificated 229</p> <p>Classified 131</p> <p>Admin 14</p> <p>Community 20</p> <p>Students 72</p>				<p>Number of Stakeholders</p> <p>Parents - 4,000</p> <p>Teachers - 400</p> <p>Classified - 500</p> <p>Admin - 30</p> <p>Community - 200</p> <p>Students - 500</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Number of Family Engagement Opportunities</p> <p>Increase the number of family engagement activities (FEO).</p> <p>Source: Family Engagement Logs</p>	<p>2020</p> <p>FEO 738</p>				FEO - 1,400
<p>Effectiveness and Quality of Family Engagement Opportunities</p> <p>Based on stakeholder input and evidence-based research, including John Hattie’s Visible Learning, our schools offer a variety of family engagement activities and events with the intent to:</p> <p>A. Assist parents in understanding the language of schools and learning.</p>	<p>Effectiveness and Quality of Family Engagement Opportunities</p> <p>A. Assist parents in understanding the language of schools and learning.</p> <p>2020</p> <p>Number = 221, 29%</p> <p>B. Assist parents in learning how to establish structure and discipline at home.</p>				<p>Effectiveness and Quality of Family Engagement Opportunities</p> <p>A. Assist parents in understanding the language of schools and learning.</p> <p>23/24 = 500</p> <p>B. Assist parents in learning how to establish structure and discipline at home.</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
B. Assist parents in learning how to establish structure and discipline at home.	2020 Number = 56, 8%				23/24 = 200
C. Educate parents on topics which assist them and their families.	C. Educate parents on topics which assist them and their families.				C. Educate parents on topics which assist them and their families.  23/24 = 200
D. Engage parents as partners in education, empowerment and advocacy for their children.	2020 Number = 90, 12%				D. Engage parents as partners in education, empowerment and advocacy for their children.  23/24 - 400
E. Promote community building, cultural responsiveness, and connections between schools and home.	D. Engage parents as partners in education, empowerment and advocacy for their children.				E. Promote community building, cultural responsiveness, and connections between schools and home.  23/24 - 400
Source: Family Engagement Logs	2020 Number = 182, 25%				
	E. Promote community building, cultural responsiveness, and connections between schools and home.				
	2020				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Number = 189, 26%				

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Support Personnel	Parent support personnel to increase support and outreach to families	\$112,639.00	Yes
2	Family Engagement Programs	Programs to support and enhance family engagement	\$28,300.00	Yes
3	District Translators	District translators to support family engagement and communication.	\$171,068.00	Yes
4	Site Based Allocations	Site- based allocations to be used in alignment with the actions and services in this goal (refer to goal 1, action 15		Yes

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
4	<p>Maintenance Goal - Conditions of Learning</p> <p>Maintain sufficient instructional materials, safe and clean facilities, classroom staffing, and other basic conditions necessary to support the effective implementation of actions across all LCAP goals.</p>

An explanation of why the LEA has developed this goal.

An analysis of data has shown that the district has continued to meet or nearly meet its goals in Priority 1 target areas. These include providing all students access to board adopted instructional materials, ensuring the facilities meet the 'Good Repair' status on the Facilities Inspection Tool, supporting all teachers to become fully credentialed, and ensuring that teachers are appropriately assigned, including teachers of English Learners. Stakeholders have reaffirmed the importance of maintaining progress in these areas to ensure that students are provided the basic conditions of learning necessary to reach the range of other goals set in this LCAP and beyond.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Facilities Condition</p> <p>Number of schools where facilities do not meet the 'good repair' standards on the Facilities Inspection Tool (FIT)</p>	<p>Number of Schools</p> <p>2020 0/11</p>				<p>Number of Schools = 0/11</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: FOT Department					
<p>Instructional Materials Sufficiency</p> <p>Percentage of students with access to board-adopted instructional materials</p> <p>Source: Board of Education Resolution certifying sufficiency</p>	<p>Percentage of Students</p> <p>2020 100%</p>				Percentage of Students = 100%
<p>Teacher Credentialing Status</p> <p>Percentage of teachers fully credentialed</p> <p>Source: School Accountability Report Card (SARC) / Human Resources Department</p>	<p>Percentage of Teachers</p> <p>2020 100%</p>				Percentage of Teachers = 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Vacancies  Number of classroom teacher vacancies  Source: School Accountability Report Card (SARC) / Human Resources Department	Number of Classroom Teacher Vacancies  2020 0				Number of Classroom Teacher Vacancies = 0

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Instructional Materials and Resources	Purchase California Common Core Standard- aligned instructional materials and resources.	\$733,000.00	Yes
2	Technology	New technology including hardware and software and provide professional learning. Maintain additional technology support personnel.	\$1,381,030.00	Yes
3	Facilities and Safety	Enhance and improve facilities to address safety issues and provide space for LCAP actions and services.	\$225,715.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	Custodial Staff	Supplemental custodial staff to support LCAP actions and services.	\$586,400.00	Yes

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
31.97%	21,268,056

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Districtwide our Unduplicated Pupil Percentage (UPP) is 85.38%. Because of this high percentage, all of our LCAP actions and services are principally directed to increase or improve student outcomes for English learners, low-income students, and foster youth. In reviewing the Contributing Expenditures Table (included in this document), all expenditures are marked as "contributing to unduplicated student groups". HESD recognizes and responds to the needs of these student groups based on the most recent California Dashboard data and stakeholder input. For the 2021-22 LCAP, the following shaped the actions identified to be most effective in meeting the academic, behavioral, and social and emotional goals of these student groups:

- \* more time engaged in rigorous academic learning and a variety of enrichment activities
- \* targeted and monitored acceleration services
- \* increased social and emotional and behavioral supports

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

In order to increase or improve services for low-income pupils, foster youth, and English learners by 31.97%, the following actions and services principally directed to our unduplicated pupils will be implemented:



- \* Reduced class sizes
- \* Opportunities for acceleration and enrichment - before, during, and after school support, Saturday and summer learning opportunities
- \* Focus on college and career readiness through our AVID programs at both the elementary and junior high level
- \* Lower ratio of student to district psychologists
- \* English Learner Support Teachers (ELSTs)
- \* Instructional assistants in the classrooms to support English learners
- \* Increased counseling services
- \* District behavioral support specialist
- \* Increased district translation services
- \* 1:1 technology and internet access at home
- \* Health clerks
- \* Professional development for staff through a lens of equity and inclusivity
- \* Assistant principals
- \* Opportunities to engage in both visual and performing arts
- \* Family engagement programs and outreach
- \* District parent outreach position

**Total Expenditures Table**

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$21,268,056.00				\$21,268,056.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$18,485,542.00	\$2,782,514.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Reduced Class Sizes	\$6,660,700.00				\$6,660,700.00
1	2	English Learners Foster Youth Low Income	Additional Access to Libraries	\$16,595.00				\$16,595.00
1	3	English Learners Foster Youth Low Income	Support for Transitional Kindergarten	\$74,687.00				\$74,687.00
1	4	English Learners Foster Youth Low Income	Support for Learning	\$110,000.00				\$110,000.00
1	5	English Learners Foster Youth Low Income	Professional Learning	\$238,282.00				\$238,282.00
1	6	English Learners Foster Youth Low Income	College and Career Readiness	\$16,674.00				\$16,674.00
1	7	English Learners	Support for English Learner Programs	\$190,234.00				\$190,234.00
1	8	English Learners Foster Youth Low Income	School Psychologists	\$319,835.00				\$319,835.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	9	English Learners Foster Youth Low Income	Expanded Learning Opportunities	\$249,789.00				\$249,789.00
1	10	English Learners	Support for English Learner Programs	\$1,564,656.00				\$1,564,656.00
1	11	English Learners	Instructional Assistants for English Learners	\$745,511.00				\$745,511.00
1	12	English Learners Foster Youth Low Income	Instructional Assistants for Extended Day TK and K	\$399,243.00				\$399,243.00
1	13	English Learners Foster Youth Low Income	Intervention by Specialized Academic Instruction Teacher	\$350,223.00				\$350,223.00
1	14	English Learners Foster Youth Low Income	Program Specialists	\$323,911.00				\$323,911.00
1	15	English Learners Foster Youth Low Income	Site Based Allocations	\$1,124,649.00				\$1,124,649.00
2	1	English Learners Foster Youth Low Income	Social and Emotional Services	\$2,092,246.00				\$2,092,246.00
2	2	English Learners Foster Youth Low Income	Behavioral Support Specialist	\$141,916.00				\$141,916.00
2	3	English Learners Foster Youth Low Income	Health Clerks	\$517,476.00				\$517,476.00
2	4	English Learners Foster Youth Low Income	Professional Learning	\$82,109.00				\$82,109.00
2	5	English Learners Foster Youth Low Income	Assistant Principals	\$876,627.00				\$876,627.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	6	English Learners Foster Youth Low Income	Visual Arts	\$100,000.00				\$100,000.00
2	7	English Learners Foster Youth Low Income	Performing Arts	\$70,000.00				\$70,000.00
2	8	English Learners Foster Youth Low Income	Campus Security and Safety	\$692,737.00				\$692,737.00
2	9	Foster Youth Low Income	Transportation Services	\$432,395.00				\$432,395.00
2	10	English Learners Foster Youth Low Income	Elementary Music Teachers	\$512,925.00				\$512,925.00
2	11	English Learners Foster Youth Low Income	Elementary PE Teacher	\$126,484.00				\$126,484.00
3	1	English Learners Foster Youth Low Income	Parent Support Personnel	\$112,639.00				\$112,639.00
3	2	English Learners Foster Youth Low Income	Family Engagement Programs	\$28,300.00				\$28,300.00
3	3	English Learners	District Translators	\$171,068.00				\$171,068.00
3	4	English Learners Foster Youth Low Income	Site Based Allocations					
4	1	English Learners Foster Youth Low Income	Instructional Materials and Resources	\$733,000.00				\$733,000.00
4	2	English Learners Foster Youth Low Income	Technology	\$1,381,030.00				\$1,381,030.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	3	English Learners Foster Youth Low Income	Facilities and Safety	\$225,715.00				\$225,715.00
4	4	English Learners Foster Youth Low Income	Custodial Staff	\$586,400.00				\$586,400.00

**Contributing Expenditures Tables**

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$21,268,056.00	\$21,268,056.00
<b>LEA-wide Total:</b>	\$21,077,822.00	\$21,077,822.00
<b>Limited Total:</b>	\$190,234.00	\$190,234.00
<b>Schoolwide Total:</b>	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Reduced Class Sizes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,660,700.00	\$6,660,700.00
1	2	Additional Access to Libraries	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,595.00	\$16,595.00
1	3	Support for Transitional Kindergarten	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Williams, Bard, Hueneme, Haycox, Larsen TK	\$74,687.00	\$74,687.00
1	4	Support for Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$110,000.00	\$110,000.00
1	5	Professional Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$238,282.00	\$238,282.00
1	6	College and Career Readiness	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Blackstock, Green, Haycox, Sunkist, Hathaway, Williams 5-8	\$16,674.00	\$16,674.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	7	Support for English Learner Programs	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$190,234.00	\$190,234.00
1	8	School Psychologists	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$319,835.00	\$319,835.00
1	9	Expanded Learning Opportunities	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$249,789.00	\$249,789.00
1	10	Support for English Learner Programs	LEA-wide	English Learners	All Schools	\$1,564,656.00	\$1,564,656.00
1	11	Instructional Assistants for English Learners	LEA-wide	English Learners	All Schools	\$745,511.00	\$745,511.00
1	12	Instructional Assistants for Extended Day TK and K	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Larsen, Bard, Williams, Hueneme, Parkview, Sunkist, Hathaway, Haycox TK and K	\$399,243.00	\$399,243.00
1	13	Intervention by Specialized Academic Instruction Teacher	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$350,223.00	\$350,223.00
1	14	Program Specialists	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$323,911.00	\$323,911.00
1	15	Site Based Allocations	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,124,649.00	\$1,124,649.00
2	1	Social and Emotional Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,092,246.00	\$2,092,246.00
2	2	Behavioral Support Specialist	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$141,916.00	\$141,916.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	3	Health Clerks	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$517,476.00	\$517,476.00
2	4	Professional Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$82,109.00	\$82,109.00
2	5	Assistant Principals	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Green, Blackstock, Haycox, Larsen, Parkview	\$876,627.00	\$876,627.00
2	6	Visual Arts	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	\$100,000.00
2	7	Performing Arts	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	\$70,000.00
2	8	Campus Security and Safety	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$692,737.00	\$692,737.00
2	9	Transportation Services	LEA-wide	Foster Youth Low Income	All Schools TK-8	\$432,395.00	\$432,395.00
2	10	Elementary Music Teachers	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$512,925.00	\$512,925.00
2	11	Elementary PE Teacher	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$126,484.00	\$126,484.00
3	1	Parent Support Personnel	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$112,639.00	\$112,639.00
3	2	Family Engagement Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,300.00	\$28,300.00



Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	3	District Translators	LEA-wide	English Learners	All Schools	\$171,068.00	\$171,068.00
3	4	Site Based Allocations	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	1	Instructional Materials and Resources	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$733,000.00	\$733,000.00
4	2	Technology	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,381,030.00	\$1,381,030.00
4	3	Facilities and Safety	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$225,715.00	\$225,715.00
4	4	Custodial Staff	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$586,400.00	\$586,400.00

**Annual Update Table Year 1 [2021-22]**

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

**Comprehensive Support and Improvement** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC 52064(e)(1)*). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### ***Focus Goal(s)***

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.



**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

### ***Broad Goal***

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

### ***Maintenance of Progress Goal***

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

### ***Measuring and Reporting Results:***

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations, Title 5 [5 CCR] Section 15496(b)* in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC Section 306*, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

**Goal Analysis:**

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## **Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students**

### **Purpose**

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

### **Requirements and Instructions**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

### **For School Districts Only:**

#### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55%:*** For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55%:*** For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

#### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40% or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.