

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Hillsborough City School District
<b>CDS Code:</b>	41-68908
<b>LEA Contact Information:</b>	Name: Louann Carlomagno, Ed.D. Position: Superintendent Phone: (650) 342-5193
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$24,478,472
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$79,110
<b>All Other State Funds</b>	\$2,507,811
<b>All Local Funds</b>	\$6,474,945
<b>All federal funds</b>	\$577,522
<b>Total Projected Revenue</b>	\$34,038,750

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$34,836,490
<b>Total Budgeted Expenditures in the LCAP</b>	\$1,955,725
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$175,821
<b>Expenditures not in the LCAP</b>	\$32,880,765

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$1,282,511
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$1,146,567

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$96,711
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-135,944

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	Support and operation at both the District Office and school sites, such as Board and Superintendent, Personnel Services, Business Services, Maintenance and Grounds, Technology Infrastructure, School Site office support, as well as supplies, services, and capital outlay associated with such essential general operation.
<b>The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions</b>	The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is not less than the total budgeted expenditures for those planned actions and services. In fact, opening in-person instruction as early as 10/12/21 during COVID-19 incurred \$363,092 in addition to the \$1,146,567, with a total of \$1,509,659

<p><b>and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.</b></p>	<p>actual expenditures, or \$227,148 increase from the budgeted expenditures \$1,282,511. The \$227,148 unanticipated expenditures were essentially part of the Expenditure Plan to maximize the educational outcome in a safe and healthy environment during the pandemic, be it in-person instruction or distance learning, although such expenditures were not specifically spelt out until Plan implementation, including \$146,636 on instructional materials for student use, \$176,571 on contracted janitorial services, and \$39,886 on professional development and related materials.</p>
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# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hillsborough City School District

CDS Code: 41-68908

School Year: 2021-22

LEA contact information:

Louann Carlomagno, Ed.D.

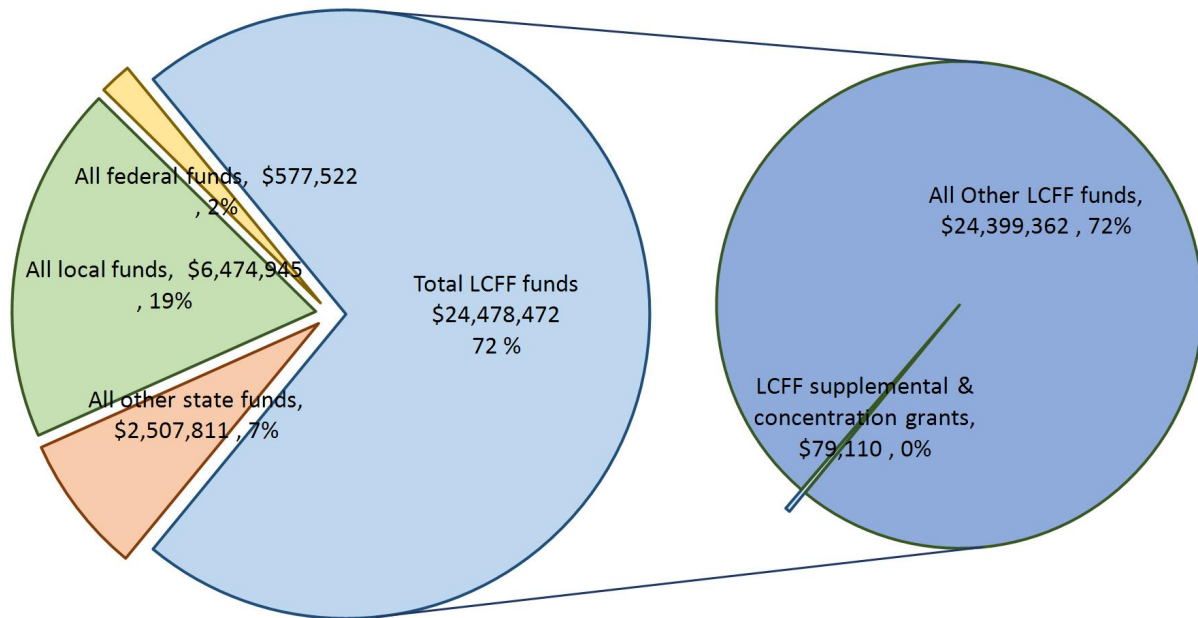
Superintendent

(650) 342-5193

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

### Projected Revenue by Fund Source



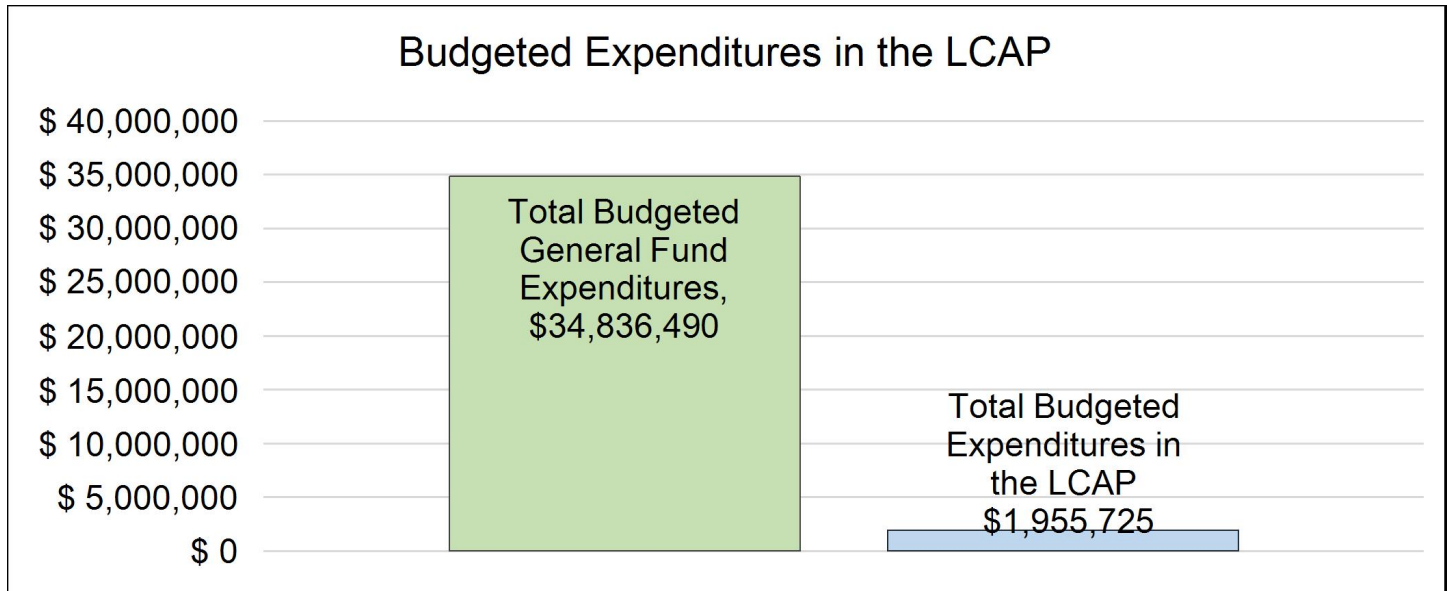
This chart shows the total general purpose revenue Hillsborough City School District expects to receive in the coming year from all sources.

The total revenue projected for Hillsborough City School District is \$34,038,750, of which \$24,478,472 is Local Control Funding Formula (LCFF), \$2,507,811 is other state funds, \$6,474,945 is local funds, and \$577,522 is federal funds. Of the \$24,478,472 in LCFF Funds, \$79,110 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 Hillsborough City 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.

Hillsborough City School District plans to spend \$34,836,490 for the 2021-22 school year. Of that amount, \$1,955,725 is tied to actions/services in the LCAP and \$32,880,765 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

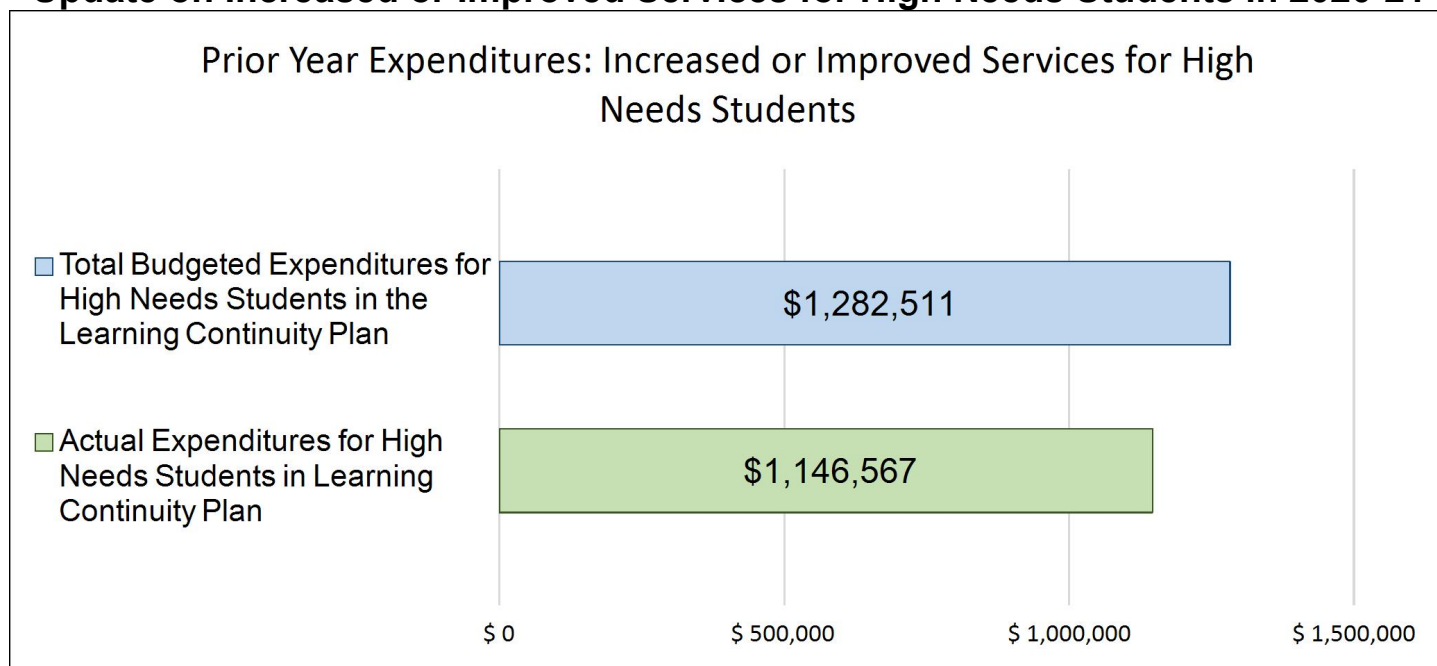
Support and operation at both the District Office and school sites, such as Board and Superintendent, Personnel Services, Business Services, Maintenance and Grounds, Technology Infrastructure, School Site office support, as well as supplies, services, and capital outlay associated with such essential general operation.

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

In 2021-22, Hillsborough City School District is projecting it will receive \$79,110 based on the enrollment of foster youth, English learner, and low-income students. Hillsborough City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hillsborough City School District plans to spend \$175,821 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Hillsborough City 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 Hillsborough City 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, Hillsborough City School District's Learning Continuity Plan budgeted \$1,282,511 for planned actions to increase or improve services for high needs students. Hillsborough City School District actually spent \$1,146,567 for actions to increase or improve services for high needs students in 2020-21.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is not less than the total budgeted expenditures for those planned actions and services. In fact, opening in-person instruction as early as 10/12/21 during COVID-19 incurred \$363,092 in addition to the \$1,146,567, with a total of \$1,509,659 actual expenditures, or \$227,148 increase from the budgeted expenditures \$1,282,511. The \$227,148 unanticipated expenditures were essentially part of the Expenditure Plan to maximize the educational outcome in a safe and healthy environment during the pandemic, be it in-person instruction or distance learning, although such expenditures were not specifically spelt out until Plan implementation, including \$146,636 on instructional materials for student use, \$176,571 on contracted janitorial services, and \$39,886 on professional development and related materials.



## **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
Hillsborough City School District	Louann Carlomagno, Ed.D. Superintendent	lcarlomagno@hcsdk8.org (650) 342-5193

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

All students will be given the opportunity to reach their full academic potential, will be given standards-aligned instructional materials for all areas, will be placed with qualified teachers, and will learn in clean and safe facilities maintained to support learning.

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 3: Parental Involvement (Engagement)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Meeting standard in ELA/L for 3rd - 8th on CAASPP <b>19-20</b> At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or Standard Exceeded" on CAASPP English Language Arts/Literacy (ELA/L). <b>Baseline</b> 86% of students in 3rd - 8th grade received a "Standard Met or "Standard Exceeded" on 2016 CAASPP ELA/L	84.78% of students in 3rd-8th grade received a "Standard Met" or Standard Exceeded" on 2019 CAASPP English Language Arts/Literacy (ELA/L) exam.
<b>Metric/Indicator</b> Meeting standard in Mathematics for 3rd - 8th on CAASPP <b>19-20</b> At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or "Standard Exceeded" rating in Mathematics. <b>Baseline</b> 88% of students in 3rd - 8th grade received a "Standard Met or "Standard Exceeded" on 2016 CAASPP Mathematics	85.32% of students in 3rd-8th grade received a "Standard Met" or "Standard Exceeded" on the 2019 CAASPP Mathematics exam.



Expected	Actual
<p><b>Metric/Indicator</b> Percentage of students with access to Common Core State Standard aligned materials in Mathematics and ELA</p> <p><b>19-20</b> 100% of students will continue to have access to Common Core State Standards materials in Mathematics and ELA/L.</p> <p><b>Baseline</b> 100% of students have access to Common Core State Standard aligned materials in Mathematics and ELA/L</p>	<p>100% of students had access to Common Core State Standards materials in Mathematics and ELA/L.</p>
<p><b>Metric/Indicator</b> Percentage of students taught by a qualified, credentialed teacher</p> <p><b>19-20</b> 100% of students will be taught by a qualified, credentialed teacher.</p> <p><b>Baseline</b> 100% of students are taught by a qualified, credentialed teacher</p>	<p>100% of students were taught by a qualified, credentialed teacher.</p>
<p><b>Metric/Indicator</b> Facilities Inspection Tool (FIT)</p> <p><b>19-20</b> 100% of facilities will continue to receive a "Good" or "Excellent" overall rating on the Facilities Inspection Tool (FIT)</p> <p><b>Baseline</b> 100% of facilities receive a "Good" or "Excellent" overall rating on the Facilities Inspection Tool (FIT)</p>	<p>100% of facilities received a "Good" or "Excellent" overall rating on the Facilities Inspection Tool (FIT)</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
All students will have access to the Base Program, defined as:	Base / General Fund Expenditures include SACS Codes	Base / General Fund Expenditures include SACS Codes

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>1. All students will be served by staff who are appropriately assigned and fully credentialed in their subject areas.</p> <p>A) All new teachers will participate in BTSA. All teachers new to Hillsborough will be assigned a New Teacher Advisor or "Buddy Teacher."</p> <p>B) All teachers assigned to ELA, Math, and Science will participate in Common Core ELA, Math, and NGSS professional development.</p> <p>C) Teachers will serve as leaders in literacy, math, and science curriculum and instruction through committee work and/or instructional advisory committees.</p> <p>D) Literacy coaches will work with administrators and teacher leaders to plan and deliver professional development. Literacy coaches will also work directly with teachers to co-plan and co-teach lessons and engage in Professional Learning Community work.</p> <p>E) Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments, and scoring.</p> <p>F) Teachers will engage in collaborative analysis of student work products and assessment results.</p> <p>G) Frequent formative assessments will be given and results will be analyzed to determine student learning and needed interventions.</p> <p>H) Support staff (regular and special education) will be highly qualified and assigned appropriately to sites.</p> <p>I) Each school will have at least one resource teacher. North Hillsborough, South Hillsborough, and Crocker Middle School will each</p>	<p>1000-1999 Certificated Personnel Salaries</p> <p>2000-2999 Classified Personnel Salaries</p> <p>3000-3999 Employee Benefits</p> <p>4000-4999 Books and Supplies</p> <p>5000-5999 Services and Other Expenses</p> <p>6000-6999 Capital Outlay</p> <p>7000-7439 Other Outgo</p> <p>Base \$23,154,581</p>	<p>1000-1999 Certificated Personnel Salaries</p> <p>2000-2999 Classified Personnel Salaries</p> <p>3000-3999 Employee Benefits</p> <p>4000-4999 Books and Supplies</p> <p>5000-5999 Services and Other Expenses</p> <p>6000-6999 Capital Outlay</p> <p>7000-7439 Other Outgo</p> <p>Base \$24,621,967</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>have a Learning Center (SDC) that serves the needs of various students with special needs and disabilities.</p> <p>J) An Academic Program Support program will be in place at West Hillsborough and Crocker Middle School for students who need more support than the resource program provides but for whom the Learning Center is too restrictive.</p> <p>K) Each campus will be staffed with a Speech and Language Pathologist and a School Psychologist.</p> <p>2. School facilities will be maintained and kept in good repair.</p> <p>3. Every student will have sufficient access to the Common Core Standards-aligned materials in ELA and Mathematics. Students will have access to Next Generation Science Standards-aligned materials in science. Grades 6-8 students will have access to History-Social Sciences-aligned instructional materials.</p> <p>A) Mathematics K-5: Math Expressions 6-8: Big Ideas</p> <p>B) English Language Arts K-5: Benchmark Advance and TCRWP Reading and Writing Units of Study 6-8: Amplify and TCRWP Writing Units of Study</p> <p>C) Next Generation Science Standards (NGSS)-aligned curriculum were approved for review in November 2018. 6th-8th grade teachers piloted in Spring 2019 and K-5th grade teachers will pilot in 2019-2020. Currently, teachers are provided supplemental resources: K-5: Mystery Science Online Curriculum</p>		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
6-8: Green Ninja Online Curriculum, adoption of new curriculum pending Board approval  D) History-Social Science Standards-aligned materials will be purchased, pending approval. 6-8: TBD		
Science materials based on the Next generation Science Standards (NGSS) shall be purchased and implemented for 6th-8th grade pending a recommendation to the Board of Trustees and pending Board Approval in 2019. Science materials will be piloted in K-5 and materials will be purchased pending a recommendation to the Board of Trustees and pending Board Approval in 2020.	4000-4999: Books And Supplies Base 94,852	4000-4999: Books And Supplies Base \$17,147
Moved to Goal #4		

## Goal Analysis

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

All planned for actions/services were implemented and funds were provided to support these actions/services to the extent possible with the COVID-19 pandemic beginning in March 2020.

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

- **Successes:** We were able to hire and train staff and provide new teacher support to all who qualify. Teachers served as instructional leaders and the Crocker Math department engaged in PD specific to the NGSS just shortly before moving to distance learning due to COVID. Collaborative analysis of student work continued throughout the year and during the start of the pandemic. Staffing for services remained in place with adjustments as needed due to the pandemic. Curriculum resources were mostly able to move to an online format and HCSD was able to develop plans to get physical resources to students when needed to support instruction. Many additional online resources were purchased or procured during the onset of the pandemic to support student and teacher learning. Additional PD days were used to allow teachers time to learn some of the online tools necessary for remote instruction in March 2020.

- Challenges: Initially, some challenges were faced with providing services to our most needy students during the onset of the pandemic. The uncertainty of how long we would be away from physical campuses posed challenges for short and long-term planning.
- Not implemented due to COVID-19: Year-end formal assessments were not given due to the pandemic. Teachers were still able to give classroom-based assessments and measure some aspects of student learning, but CAASPP, CAST, the PE assessment, and district benchmark assessments were not given. The elementary science adoption was put on pause when the pandemic hit and will be resumed fully during the 2021-2022 school year.
- Overall effectiveness: The overall effectiveness of this goal remained high as much of the focus is on the conditions of learning: teachers, curriculum, school campus safety, PD.

## Goal 2

English learners and students classified as redesignated English proficient will be effectively served.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Reclassification Rate (Rate for English Learners who are reclassified as fluent English proficient (RFEP) within 3 years of being identified)</p> <p><b>19-20</b> 85% or more of English Learners will continue to be reclassified as fluent English proficient within three years of being identified.</p> <p><b>Baseline</b> 94% of English Learners were reclassified as fluent English proficient (RFEP) within three years of being identified in 2016-2017.</p>	<p>85% or more of English Learners were reclassified as fluent English proficient within three years of being identified.</p>
<p><b>Metric/Indicator</b> Students making one year growth on English Language Proficiency Assessments for California (ELPAC)</p> <p><b>19-20</b> EL growth targets to be set based on 2017-18 ELPAC scores when the data becomes available. .</p> <p><b>Baseline</b> ELPAC baseline were planned to be set in 2017-18, but data not currently available.</p>	<p>69.2% of English Learners are making progress toward English Language Proficiency as determined by the English Learner Progress Indicator on the California School Dashboard.</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Students will be placed only with teachers fully credentialed and qualified for English Language instruction.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0
One teacher will be designated as the English Learner Case Manager at each school site.	3000-3999 Employee Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$95,082	3000-3999 Employee Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$98,371
All EL Case Manager teachers will have the opportunity to test students during the summer months.		
Testing will result in early identification so students can begin receiving services as the school year begins.		
Case managers will ensure that subsequent testing occurs within the adopted timelines.		
Principals will ensure that an appropriate plan for instruction is provided for each English Learner and for any recently redesignated English Fluent students at school.		
Both integrated (within the regular classroom) and designated (specific protected time during the day) English Language Development instruction will be provided to students.		

## Goal Analysis

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

All planned for actions/services were implemented and funds were provided to support these actions/services.

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

- Successes: Students were able to be placed with fully credentialed teachers qualified to teach EL instruction. Initial ELPAC testing was completed during summer 2019 and deadlines were met. Curriculum purchased in prior years (iLit) continued to be helpful online.
- Challenges: It was more challenging during the pandemic months to provide EL instruction in the same ways as before. EL case managers were able to meet with students periodically via Zoom.
- Not implemented due to COVID-19: Summative ELPAC testing was delayed due to COVID.
- Overall effectiveness: Effective as described. Supporting EL students was more challenging during the pandemic but HCSD was able to provide strong support, as usual, up to that point last year. English Learners were able to be served by one person across the elementary schools during the COVID-19 pandemic.



## Goal 3

Students, parents, and staff members will continue to maintain their high levels of engagement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Expulsion Rate  <b>19-20</b> Expulsion rate shall be 0-1%.  <b>Baseline</b> 2016-2017 Expulsion Rate is zero	0% of students were expelled during the 2019-2020 school year.
<b>Metric/Indicator</b> Suspension Rate  <b>19-20</b> Suspension rate shall be less than 1%.  <b>Baseline</b> 2016-2017 Suspension Rate is 1%	0.2% of students were suspended during the 2019-2020 school year.
<b>Metric/Indicator</b> Attendance Rate  <b>19-20</b> Attendance rate will be at least 96%  <b>Baseline</b> 2016-2017 Attendance Rate is 96.21%	The attendance rate was 96.03% from the beginning of school through March 13, 2020 during the 2019-2020 school year. After March 13, 2020, HCSD moved to Distance Learning as a result of the COVID-19 pandemic.

Expected	Actual
<p><b>Metric/Indicator</b> Chronic Absenteeism Rate</p> <p><b>19-20</b> Chronic Absenteeism Rate will be less than 5.5%</p> <p><b>Baseline</b> 2016-2017 Chronic Absenteeism Rate is 5.5%</p>	<p>6.9% of students were chronically absent from the beginning of school through March 13, 2020 during the 2019-2020 school year. After March 13, 2020, HCSD moved to Distance Learning as a result of the COVID-19 pandemic.</p>
<p><b>Metric/Indicator</b> Middle School Dropout Rate</p> <p><b>19-20</b> Middle School dropout rate will remain zero.</p> <p><b>Baseline</b> Middle School dropout rate is zero.</p>	<p>The Middle School Dropout Rate was 0% during the 2019-2020 school year.</p>
<p><b>Metric/Indicator</b> Quantity of District Engagement Opportunities for parents</p> <p><b>19-20</b> Parents shall be invited to at least 12 different engagement opportunities a year.</p> <p><b>Baseline</b> Parents invited to at least 12 opportunities for engagement each year.</p>	<p>Parents were invited to more than 30 different engagement opportunities during the 2019-2020 school year.</p>
<p><b>Metric/Indicator</b> Quantity of District Engagement Opportunities for staff members</p> <p><b>19-20</b> Staff members shall be invited to at least 12 different engagement opportunities a year.</p> <p><b>Baseline</b> Staff members shall be invited to at least 12 different engagement opportunities a year.</p>	<p>Staff were invited to more than 25 different engagement opportunities during the 2019-2020 school year.</p>
<p><b>Metric/Indicator</b> 5th Grade School Climate Survey (CHKS) School Connectedness and School Safety</p>	<p>97% of students feel connected to school. 72% of students feel safe at school.</p>

Expected	Actual
<p><b>19-20</b> 97% of students feel connected to school. 78% of students feel safe at school.</p> <p><b>Baseline</b> 97% of students feel connected to school. 72% of students feel safe at school.</p>	
<p><b>Metric/Indicator</b> 7th Grade School Climate Survey (CHKS) School Connectedness and School Safety</p> <p><b>19-20</b> 77% of students feel connected to school. 89% of students feel safe at school.</p> <p><b>Baseline</b> 74% of students feel connected to school. 83% of students feel safe at school.</p>	<p>99% of students feel connected to school. 83% of students feel safe at school.</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A comprehensive support plan will be implemented for any chronically absent or chronically truant student.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0
Engagement Opportunities such as Superintendent Coffees, Afternoon Chats, newsletters, E-Blast, Chalk Talk, Round Table, Cabinet Meetings, Site Council Meetings will continue at their current levels.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
As Foster Youth and Homeless Students are identified, the Superintendent shall convene a child study team to determine what additional services, if any, are needed.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 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.

All planned for actions/services were implemented and funds were provided to support these actions/services.

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

- **Successes:** Engagement events were held as usual pre-pandemic. When the pandemic hit, there was frequent communication out to families with updates. A Friday letter was started and has been continued through the 2020-2021 school year. Board of Trustees meetings were moved online via video conferencing to allow for additional participation from families. Webinars were utilized to share information with families in a 'face to face' way. HREC was able to create engagement opportunities with families. Teachers created times in class for students to just connect with one another to maintain social relationships. Superintendent chats and principal chats continued. In these smaller group settings, site principals and the superintendent were able to provide updates, gather feedback, and answer questions.
- **Challenges:** Chronic absenteeism moved up slightly pre-pandemic. It was challenging to adjust to a remote learning environment; schedules changed, there was a period of needing to re-learn how to engage in schooling when one could simply shut off the computer, educators spent long hours revising lessons and adjusting them to meet the needs of remote instruction, students adjusted to not seeing their friends.
- **Not implemented due to COVID-19:** California Healthy Kids Survey was planned to be administered in Spring 2020 but was postponed due to the pandemic. The Learning From Home survey was given instead. Attendance taking procedures needed to be revised.
- **Overall effectiveness:** This goal was effective overall and what that looks like adjusted during the pandemic. Engagement shifted to appearances online or responding to emails/phone calls instead of showing up in person. For some this was more challenging and for others it presented a way to engage that had not been offered prior.

## Goal 4

Students with disabilities will be served according to their IEPs by highly effective and collaborative teachers in the least restrictive environment.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Students with Disabilities meeting standard in ELA/L for 3rd - 8th on CAASPP  <b>19-20</b> Target: 42% of Students with Disabilities will meet standard in math on the 2019 CAASPP.  <b>Baseline</b> 46% of Students with Disabilities met standard in ELA/L on the 2016 CAASPP.	47.94% of Students with Disabilities met or exceeded standard on the 2019 ELA portion of the CAASPP exam.
<b>Metric/Indicator</b> Students with Disabilities meeting standard in Mathematics for 3rd - 8th on CAASPP  <b>19-20</b> Target: 48% of Students with disabilities will meet standard in math on the 2019 CAASPP.  <b>Baseline</b>	48.76% of Students with Disabilities met or exceeded standard on the 2019 Math portion of the CAASPP exam.

Expected	Actual
53% of Students with disabilities met standard in math on the 2016 CAASPP	
<b>Metric/Indicator</b> Suspension rate of Students with Disabilities  <b>19-20</b> Target: Fewer than 2% of Students with Disabilities will be suspended at least once as indicated by the 2019 California School Dashboard.  <b>Baseline</b> 2.1% of Students with Disabilities were suspended at least once in 2016-2017, according to the California School Dashboard.  This metric was added in 2018-2019.	0% of Students with Disabilities were suspended at least once during the 2019-2020 school year.

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Students with disabilities will be taught by highly qualified teachers in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their Individualized Education Plans (IEPs).	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0
Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0
General Education and Special Education teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including with IEPs, within the LRE.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0
A team, comprised of District and Site Administrators, as well as GenEd and SpEd teachers will begin planning the implementation of districtwide Multi-Tiered System of Support (MTSS) structure. This team will attend San Mateo County Office of Education (SMCOE) trainings	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
and other local professional development opportunities to assess and enhance current practices for MTSS.		
Qualified, trained instructional aides will be assigned to each site, assisting in both the push-in and pull-out instructional model.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0
GenEd and SpEd teachers will participate in professional development together in order to provide access to grade level instructional curriculum for students with IEPs.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0
Special Education students with unique needs that require more support may receive instruction and services through intensive, specialized schools and programs as determined by IEP teams. .	4000-4999: Books and Supplies 5800: Professional/Consulting Services And Operating Expenditures Special Education \$966,431	4000-4999: Books and Supplies 5000-5999: Services And Other Operating Expenditures Special Education \$652,258

## Goal Analysis

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

All planned for actions/services were implemented and funds were provided to support these actions/services.

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

- Successes: Pre-pandemic all services were provided as expected and outlined above. During the beginning of the pandemic, meetings were moved online and guidance was received on how to most effectively hold IEP meetings and meet legal requirements. Staff and families worked tirelessly to implement and abide by this guidance while keeping students engaged, learning, and safe. Summer services were provided to support students who were not able to receive services in the spring. ESY was able to be provided virtually. Students with IEPs were able to return physically to campus for services in September 2020. A small number of students did quite well during distance learning.
- Challenges: For many students, the physical proximity needed to provide services in the traditional format was heavily impacted. Some students needed adjustments to their IEPs to allow for the kinds of services that were possible for the remainder of the 2019-2020 school year. Many students were impacted and did not make planned progress due to the pandemic.

- Not implemented due to COVID-19: Various services were not able to be implemented early on but have since been able to be provided with improving health guidance and a better understanding of the pandemic landscape. For the 2020-2021 school year, the most vulnerable students were prioritized and provided with a measured, sequential approach to return to in-person services.
- Overall effectiveness: The goal was highly effective during the majority of the year but faced significant challenges March-June 2020.



# 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
Reconfiguring daily schedule to account for the minimum number of minutes required to support staff and student safety.	\$10,000	\$16,851	No
Hiring additional staff to reduce class sizes	\$413,404	\$293,022	Yes
Reassigning some staff in specialist roles to classroom teaching responsibilities	\$48,000	\$42,174	Yes
Purchasing additional curriculum resources for teachers	\$28,268.33	\$79,772.57	Yes
Purchasing additional technology devices for students	\$35,708.62	\$35,708.62	Yes
Acquiring HEPA filters for each classroom and spaces where students and staff are present	\$45,938.80	\$45,938.80	No
Measuring out space in classrooms to ensure 6ft apart	\$0	\$0	No
Purchasing personal protective safety equipment for staff	\$22,406.03	\$22,406.03	No
Purchasing additional cleaning equipment to clean classroom spaces	\$9,372.23	\$9,372.23	No
Contact Tracing - contracting with an outside provider	\$40,000	\$65,927	No
Facilities upgrade added additional permanent staff bathroom (Crocker)	\$31,270	\$31,270	No
Classroom spaces and common spaces marked off to show distancing and one-way hallways, etc	\$25,000	\$26,420	No
Extra furniture has been moved out of classrooms to allow for better distancing	\$27,071.28	\$27,071.28	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Student PE go bags, music bags for elementary students to allow for non-sharing of equipment and supplies	\$22,169.42	20,331.53	Yes
Staggered drop-off and pick-up at Crocker, staggered lunches and recesses at all schools	\$0	\$0	No
Meetings done virtually instead of in-person	\$10,378.67	\$10,378.67	No
Instrumental music created new schedule to support physical distancing for students participating in the program	\$0	\$53,000	Yes
Staff and student assigned bathrooms, including accessing new resources to increase bathrooms on campuses	\$73,309.43	\$73,309.43	No

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 the original plan, \$413,404 on additional staffing was placed both in In-Person Instruction and Distance Learning. However, the District started In-Person instruction on 10/12/2020 and the same additional staff--6 certificated teachers were teaching both In-Person and Distance Learning. The additional staffing cost actually increased from \$413,404 from the initial plan to \$586,044, but in this annual update, the \$586,044 was split between In-Person Instruction and Distance Learning, with \$293,022 each.

Reducing class sizes to build small cohorts due to COVID-19, opening up In-Person Instruction as early as 10/12/21 while maintaining some virtual classrooms, as well as the capacity of switching back to Distance Learning anytime made it imperative for the District to incur a considerable amount of unanticipated expenditures on resources to both the teachers and students, providing professional development to staff, and keeping the facilities clean and safe at all times.

Purchasing instructional materials for student use \$146,635.51

Increased janitorial services due to COVID-19 to ensure safe and clean facilities \$176,570.64

Professional development and related materials \$39,886.29

## Analysis of In-Person Instructional Offerings

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

**Successes:** Schedules were updated with staff input. Lunch was taken out to allow for less student contact time but still met educational minute requirements. HCSD hired seven additional staff including four long-term permanent substitute teachers and five new paraeducator substitutes. Nine specialist teachers were reassigned to classroom teaching positions or to other school sites to allow for additional capacity to have students safely back on campus. Grade-level and department planning time was provided for larger teams to work together. PPE and educational resources were purchased to support safe interactions and classroom instruction. New devices were purchased that improved connectivity for some families. New families enrolling in HCSD have access to these devices, as well. Some larger spaces were able to house more students safely in accordance with county guidelines. Some spaces were used as classroom spaces that were not traditionally used permanently (such as libraries) when needed to support students learning in person. The total amount of time students were on the playground was reduced and scheduling was adjusted to allow for safe access outdoors. Meetings were all held virtually. Reduced risk of cross-contamination by having bathrooms specific to classrooms or cohorts allowed for clear and effective contact tracing. Thoughtful measured, sequential approach bringing groups of students back on campus before all students came back on.

**Challenges:** Took some adjustment when transitioning back to in-person instruction from Distance Learning. Reduced instructional minutes in the day led to fewer opportunities for students; compressing curriculum/leaving pieces out to fit within instructional minutes. Reduced amount of specialist time at K-5 and reduced electives offerings at Crocker. Hiring and onboarding of some staff occurred right before the year began instead of in spring. Finalizing decisions for the school year took well into and through the summer leading to less planning time for grade-level/department staff during that time. Shipping delays and finding some curriculum impacted the start of the year with some resources. Not all classroom spaces were the same size which created some imbalance between the number of staff and students in a room (some had fewer students due to class size and some had significantly more). Additional restrooms were portable bathrooms and some classes/cohorts were assigned to those vs the restrooms typically enjoyed during the year.

In-person schooling was offered to all students based on the plans in the HCSD School Reopening document. Families of all elementary students were given the opportunity to choose in-person instruction or HCSD Virtual Classroom for each trimester of the 2020-2021 school year. Movement trended toward in-person learning as the year progressed, as families were allowed to change between Virtual Classroom and in-person learning (and vice versa) before Trimester 2 and Trimester 3. All Crocker Middle School students remained in Distance Learning through Trimester 1 as the details of a measured, sequential approach to returning to campus continued to be solidified. Below is a breakdown of the percentages of students in In-Person school and Virtual Classroom for elementary and middle school.

### Elementary Learning

- Trimester 1: 68% in-person; 32% Virtual Classroom
- Trimester 2: 73% in-person; 27% Virtual Classroom
- Trimester 3: 79% in-person; 21% Virtual Classroom

#### Crocker Middle School

- Trimester 1: 100% Distance Learning
- Trimester 2: 78% in-person; 22% Virtual Classroom
- Trimester 3: 88% in-person; 12% Virtual Classroom

Additional data points that may help the public understand the success of in-person instructional offerings include, but are not limited to:

- Middle School final grades - 98% of all students received a C or higher
- Attendance Rates - 98.65% K-8 for the year
- COVID-19 Case Rates - 2% of students/staff contracted COVID-19 in HCSD; 0 (zero) cases were contracted or transmitted at school
- Local Assessment Data - Spring Reading Proficiency Rate on Star Renaissance - 87.3%; Spring Math Proficiency Rate on Star Renaissance - 91.5%; Spring Early Literacy Rate on Star Renaissance - 88.6%
- CAASPP/CAST/CAA preliminary data - not available at time of the report

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional professional development for staff related to distance learning	\$44,520	\$39,886.29	Yes
Reassignment of staff to new roles	\$29,560	\$42,174	Yes
Hiring of additional staff	\$413,404	\$293,022	Yes
Purchasing of additional devices and applications to support distance learning	\$59,794.78	\$59,794.78	Yes
Development of resources to support families with Distance Learning at home, with a particular focus on the digital applications being used	\$14,146.19	\$14,146.19	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 the original plan, \$413,404 on additional staffing was placed both in In-Person Instruction and Distance Learning. However, the District started In-Person instruction on 10/12/2020 and the same additional staff--6 certificated teachers were teaching both In-Person and Distance Learning. The additional staffing cost actually increased from \$413,404 from the initial plan to \$586,044, but in this annual update, the \$586,044 was split between In-Person Instruction and Distance Learning, with \$293,022 each.

## 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.

### Continuity of Instruction

Successes: Providing HCSD educators to students in Virtual Classrooms, purchasing resources for students and teachers so all had necessary curriculum supports, live instruction provided to students learning at home, common planning across grades and departments helped provide smoother transitions when students needed to move classrooms, teams, or houses during the year, staff use of Google Classroom and other technology tools and learning platforms.

Challenges: Teaching students who were quarantining while also teaching students in-person, reassigning students leaving VC to in-person after Trimester 1 and 2 necessitated transitions from one classroom to another or from house to house.

#### Access to Devices and Connectivity:

Successes: Additional devices were purchased to enable 1:1 devices for all students. Zoom was utilized as a distance learning platform and worked well. Teachers and students mastered the Zoom platform quickly. Board meetings were moved to Zoom and worked to allow additional participation from stakeholders above and beyond what we had typically seen in the past. Additional document cameras and computer screens were provided to staff to support learning and productivity. Technology support was provided to those using HCSD devices at home through Q&A sessions and live help.

Challenges: Production and shipping delays across the world delayed delivery of some newer devices that were needed to replace older, less agile tools we had been using.

#### Pupil Participation and Progress:

Successes: High levels of student engagement and participation, developed system to keep track of attendance and student participation (weekly engagement records) using Informed K12 system, Advisory and Morning Meetings to develop connectedness, many (but not all) assessments were able to be provided remotely.

Challenges: Maintaining engagement while being physically distant meant not having the human-to-human connection that we are used to and that showed after a while, it took time to develop a system for the weekly engagement records and little guidance was provided from the CDE, there was additional challenge monitoring assessments what were taken remotely (could sometimes use Zoom and Go Guardian, but not always to monitor student focus).

#### Distance Learning Professional Development

Successes: Teachers were provided with many training opportunities related to new tools and resources. All training was held online and many were recorded which allowed staff to access them at later dates. Collaboration time was provided to share best practices and successes (or address challenges) during distance learning. Professional development focused on mental health and educator/community wellness were provided in addition to academic-based professional development opportunities.

Challenges: Most professional developments were provided via Zoom and after a long day of teaching on screen, it was challenging to spend even more time on screens when shifting into the learner role.

#### Staff Roles and Responsibilities

Successes: Staff did a tremendous job adjusting to new roles, as needed, and learning/reinforcing new health and safety protocols with students. These shifts in roles allowed more students to come back to campus and kept numbers low for classroom teachers. Staff worked across departments, teams, and schools in an increased capacity. The addition of new technology resources aided this adjustment and helped support its success.

Challenges: Opportunities for students were somewhat limited (electives, specialists, mixing during recesses) and staff had to adjust to new teaching assignments with very little notice in some cases.

Support for Pupils with Unique Needs:

Successes: Special Education staff worked tirelessly to come up with ways to serve students based on their IEPs. English Learners were provided with instruction in ELD, as needed. The Director of Student Services engaged with families and students, as needed, to support unique needs. CST meetings and gifted identification continued as in a typical year, but with some modifications. Staff were able to bring students back on campus in September/October 2020 to provide them an in-person learning environment. Resources were put in place to do this with safety and student learning in mind.

Challenges: Some services were more challenging to provide based on the learning situation of individual students and their identified needs, particularly for students who remained in Distance Learning.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Professional development	\$44,520	\$44,520	Yes
Purchase of online assessment tools and educational resources	\$124,015.19	\$124,015.19	Yes
Developing progress monitoring protocols and procedures for students in DL and in-person	\$5,000	\$5,000	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.

There are no substantive differences between our planned actions and budgeted expenditures and the actual actions and expenditures.

## 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.

Successes: Many assessments were able to be given but needed to be adjusted. Amounts of time online could be monitored. Some students had additional flexibility in how/when to complete assignments, which could be more engaging for some. Educational resources were purchased to help support increased engagement and to help monitor student progress. CAASPP assessments in ELA and math were administered for students in 3rd-8th grade and CAST (science) was administered to 5th and 8th graders. California Alternative Assessments (CAA) for ELA, math, and science was also administered to students with exceptional needs. A combination of remote testing and in-person testing was offered so all students could participate. Approximately 97% of eligible students participated in the CAASPP, CAST, and CAA assessments in Spring 2021.

Challenges: Some students who were having engagement challenges already found distance learning even more challenging. Some difficulty in replicating the typical classroom interactions that would occur/connections between students. Many assessments were initially given online and may have not fully represented what students knew or were able to do. Some may have been impacted by environmental factors out of the classroom control.



Effectiveness of Efforts: At this point, it appears that efforts to get kids back learning in-person has lead to near typical learning as measured on some testing measures, but this is not yet confirmed. Efforts to provide meaningful assessment and to target needs based on data have been strong. More data will be needed and we will have a better sense of the impact of these measures when students return for full in-person learning in the fall. Participation rates remained high. (Last updated 6/3/21)

## 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.

Successes: Counselors provided SEL lessons virtually, met with student groups and individual students as needed, and curated and provided resources to staff and families. CSTs were held and any students who were showing signs of needing additional mental health and SEL support were provided support in the best ways possible. Much of this was done remotely. Advisory meetings at the middle school and morning meetings provided consistent structures for embedded SEL. CareSolace was acquired and provided as a resource to staff and HCSD families. Additional counseling services were acquired from outside providers. Professional development related to educator wellness was provided to staff.

Challenges: Connecting with colleagues and students virtually was a challenge when trying to meet needs that stemmed from loneliness or a sense of isolation. Circumstances related to learning at home was also a challenge for some students. Physical restrictions made providing SEL support that requires human interaction more challenging. Parent volunteers were not allowed on campus and recesses were not mixed so students (even when learning in person) did not have as many students to interact with or as much freedom at recess times.

## 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.

Successes: Meetings via Zoom allowed more participation. Weekly Friday newsletters from the Superintendent and Tuesday newsletters from site principals were sent during physical campus closures and shelter-in-place. When school resumed to in-person learning for most, Friday newsletters from the Superintendent continued. School sites resumed sending out bi-weekly newsletters as they had done pre-pandemic. Resources were provided (Nearpod, Peardeck, etc) that supported student engagement when learning from home and when back in the classroom. Continuous monitoring of health and safety protocols helped get students back to classrooms as quickly and safely as possible. Technical issues related to engagement and participation were mitigated as soon as possible. We did see increased participation at Board of Trustees meetings and other district and site-led meetings, as well. Intervention plans were put into place for students who needed them to increase engagement in schooling.

Challenges: Being home and having control to turn off a Zoom call allowed for easier disengagement for some students than when they were at school.

## Analysis of School Nutrition

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

Successes: The district does not participate in the National School Lunch Program but provides Free and Reduced-Price Lunches to eligible students through our lunch provider, Choice Lunch. Due to COVID-19, the United States Department of Agriculture (USDA) issued nationwide waivers allowing schools to operate summer meal programs through December 31, 2020. On October 9, 2020, the USDA announced the extension of these waivers to June 30, 2021. With the operation of the summer meal programs, all children under the age of 18 can receive meals at no charge and no fee without the Free and Reduced-Price Meal (FRPM) applications. Because of this, the District sent families to the neighboring San Mateo Union High School District to pick up meals at one of the nearest high schools.

Challenges: Low participation rate at Choice Lunch due to distance learning and COVID made it difficult for the District to provide Choice Lunch meals on site, so the waivers from USDA and the collaboration with San Mateo Union High School District made sure all our students, including those eligible for Free and Reduced-Priced Meals were served throughout the pandemic.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

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.

Not applicable.

## 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.

### Lessons Learned:

- In-person learning is the priority and preferred method of instruction in HCSD - continued focus moving forward will be for in-person learning.
- Having common learning platforms (GoGuardian, Google Classroom, etc) aided in continuity and will likely play a continuing role in the event of environmental hazard days so students can still learn from home when needed.
- Virtual meetings or the ability to engage remotely may still play a role in parent/community involvement and needs to be further explored. At this point, it seems likely that there will be opportunities for principal and superintendent meetings to alternate between in-person and virtual.
- Clear, consistent, and timely communication was a key factor in keeping everyone informed - there may be an opportunity to review and solidify communication processes in HCSD moving forward.
- Choice for student learning (in-person vs Virtual Classroom) was appreciated along with HCSD teachers providing the Virtual Classroom instruction.
- Student learning continued forward but may not have been at the same rate as usual; not all assessment measures we would have used were able to be given practically.
- Not having interactions with peers (both adults and students) was challenging and will likely have an impact on coming back to school - SEL may need to be a heavier focus in the coming years.
- Staff, students, and families were able to adapt to restrictions put on the typical education system and still provide education and evaluate learning. It was possible to reimagine what education is and can look like. Programs can be modified and lessons/student learning experiences can be adjusted as needs change.

- Advisory meetings at Crocker and morning meetings at elementary schools helped set a routine structure for social-emotional learning and provided opportunities for students to connect and build community while not being physically close to one another in classrooms.

#### Informed Goals and Actions for 2021-2024 LCAP:

- Goal: Maintain high levels of academic learning for all students in all student groups using multiple measures of assessment to guide and monitor learning. We anticipate some students will need additional support in specific academic areas when they come back to in-person learning.
- Action: Fully implement system-wide progress monitoring plan through the lens of MTSS.
- Action: Continued professional learning on common instructional platforms (technology tools/resources, assessment platforms/systems, curriculum, etc) and guidelines/expectations for use across schools and departments to support student learning, collaboration, and learning continuity.
- Action: Professional development focused on Universal Design for Learning (UDL) and understanding instructional development and design to support learners across the range of identified and unidentified needs.
- Goal: Focus on the SEL needs of students, particularly those exacerbated by the COVID-19 pandemic and sustained periods of time learning from home.
- Action: Fully implement a district-wide Social-Emotional Learning plan aligned to MTSS.

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

Unfinished student learning is addressed in the 2021-2024 LCAP through both our academic and social-emotional learning goals. HCSD will use state academic measures (CAASPP, CAST, ELPAC) and local academic measures (grades and benchmark assessments) to monitor progress. Additionally, local measures will be used to gather baseline data in the fall of 2021 to help identify any learning gaps. Funds from the Expanded Learning Opportunity Grant will be used to hire additional staff to provide 1:1 and small group instruction to identified students. Student engagement will continue to be monitored and measured through attendance, absenteeism, suspension, and California Healthy Kids Survey data.

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.

In the original plan, \$413,404 on additional staffing was placed both in In-Person Instruction and Distance Learning. However, the District started In-Person instruction on 10/12/2020 and the same additional staff--6 certificated teachers were teaching both In-Person and Distance Learning. The additional staffing cost actually increased from \$413,404 from the initial plan to \$586,044, but in this annual update, the \$586,044 was split between In-Person Instruction and Distance Learning, with \$293,022 each.

Additional funds were spent on purchasing curriculum resources for teachers than anticipated and to revise the schedule so students could participate in instrumental music classes with health guidelines intact.

# 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 2021-2024 LCAP was informed by an analysis and reflection on student outcomes in the 2019-2020 LCAP and the 2020-2021 Learning Continuity and Attendance Plan in the following ways:

- Narrowed the focus of the new LCAP to two goals so there could be a more clear focus over the next three years.
- Expanding ways to engage staff, students, community in meetings using technology (virtual meetings, etc).
- Focusing on the SEL needs of students, particularly as the pandemic comes to a close.
- High levels of engagement, collaboration, and trust between parents, staff, and students made learning possible as HCSD was able to get all students in-person learning as requested.
- Observing what was possible during the pandemic furthered our desire to understand what can be done in classrooms, how students can learn, and how they can show their learning.
- Students continued to learn despite the barriers to them coming to class.
- Students appear to have not had substantial unfinished learning (as of the writing of this analysis) but gaps are likely to be found in Fall 2021. Measures are in place to assess this and address it as quickly as possible.
- Students with unique needs will continue to have their progress monitored and be provided additional services, based on the data collected. This may be funded in part by Expanded Learning Opportunity Grant funds.

## 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	24,310,946.00	25,389,743.00
Base	23,249,433.00	24,639,114.00
Included in Goal #1 - Action #1	0.00	0.00
LCFF Supplemental	95,082.00	98,371.00
Special Education	966,431.00	652,258.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	24,310,946.00	25,389,743.00
	23,154,581.00	24,621,967.00
1000-1999: Certificated Personnel Salaries	95,082.00	98,371.00
4000-4999: Books And Supplies	94,852.00	17,147.00
5000-5999: Services And Other Operating Expenditures	0.00	652,258.00
5800: Professional/Consulting Services And Operating Expenditures	966,431.00	0.00
Included in Goal #1 - Action #1	0.00	0.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	24,310,946.00	25,389,743.00
	Base	23,154,581.00	24,621,967.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	95,082.00	98,371.00
4000-4999: Books And Supplies	Base	94,852.00	17,147.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	652,258.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	966,431.00	0.00
Included in Goal #1 - Action #1	Included in Goal #1 - Action #1	0.00	0.00
		0.00	0.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	23,249,433.00	24,639,114.00
Goal 2	95,082.00	98,371.00
Goal 3	0.00	0.00
Goal 4	966,431.00	652,258.00

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



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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$842,296.81	\$852,953.16
Distance Learning Program	\$561,424.97	\$449,023.26
Pupil Learning Loss	\$173,535.19	\$173,535.19
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$1,577,256.97	\$1,475,511.61

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$294,746.44	\$328,944.44
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$294,746.44	\$328,944.44

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$547,550.37	\$524,008.72
Distance Learning Program	\$561,424.97	\$449,023.26
Pupil Learning Loss	\$173,535.19	\$173,535.19
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$1,282,510.53	\$1,146,567.17



## 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
Hillsborough City School District	Louann Carlomagno, Ed.D. Superintendent	lcarlomagno@hcsdk8.org (650) 342-5193

## Plan Summary [2021-22]

### General Information

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

The Hillsborough City School District is located in the Town of Hillsborough, a suburban community of approximately 12,000 residents over 6.2 square miles in San Mateo County on the San Francisco peninsula located to the west of the cities of Burlingame and San Mateo. Nearly all households in the town have computer access and broadband internet access. High School graduation rates are approximately 97% with 79% of residents having a bachelor's degree or higher. HCSD serves approximately 1,300 students and is currently in declining enrollment. As of 2018-2019 data, HCSD employed 123 certificated staff members (teachers, administrators, and pupil services staff) and the equivalent of 49.21 classified staff (paraeducators, office/clerical staff, custodians, maintenance and grounds staff, and others). Many certificated staff have obtained advanced degrees beyond a baccalaureate, with 5 obtaining doctorate degrees and 83 obtaining master's degrees. Over 20% of our teaching staff have received additional recognition through the completion of the National Board for Professional Teaching Standards certification.

Student demographics, as noted on the 2020 California School Dashboard, are as follows:

Student Groups:

- Socioeconomically Disadvantaged: 1.9%
- Students with Disabilities: 12.7%

- Foster Youth: 0.2%
- English Learners: 1.2%

Race/Ethnicity:

- Hispanic: 4.7%
- White: 50.2%
- African American: 0.4%
- Pacific Islander: 0.2%
- Asian: 30%
- Filipino: 2.2%
- Two or More Races: 12.4%

HCSD continues to attain high achievement scores on the California Assessment of Student Performance and Progress (CAASPP), but are only one measure of our high academic success. Our local assessment measures confirm this and are used to help support teachers, students, and families in monitoring student progress and adjusting the educational program to student needs. English Learners are reclassified at a high rate, and the district's rating on the most recent English Learner Progress Indicator on the CA School Dashboard was 'Very High' for students making progress towards English proficiency. In addition to academics, we believe in the power of social-emotional learning and the importance of embedding SEL in our work with students. We pride ourselves in helping to nurture children to become well-rounded students. We have invested in full-time counselors at each school site and there are well-established programs at each of our schools to ensure we are supporting student academic and social-emotional growth. We ensure that all students have a safe, clean, and healthy learning environment, and that they receive a high-quality and enriched standards-aligned curriculum.

We believe our long history of continued success is based on a high-quality staff, committed and engaged families, a supportive Board of Trustees, and a common mission and vision. We believe in shared leadership and value the opinions and views of our stakeholders. This work is essential to our vision: The Hillsborough City School District is a leader in educating the whole child in responsive, innovative learning environments where all students and educators are engaged, empowered, and continually striving to reach their potential.

As a community-funded district, we exceed guaranteed state funding levels. In addition to our base funding, we have an active Hillsborough Schools Foundation and a parcel tax to help us fund additional programs for students. We partner with the Town of Hillsborough and community organizations such as Hillsborough Recreation, Hillsborough Beautification Foundation, and various youth sports teams on our shared mission of promoting a healthy and safe environment for families. Close collaboration with our parents and community members is a big part of our success. The district does receive a small amount of federal funds through grants and has received some grant funds due to the COVID-19 pandemic (although it is important to note these funds are meant to be expended by the end of August 2022).

Finally, the mission of the Hillsborough City School District is to work in partnership with students, parents, and the community to educate the whole child in a nurturing and engaging environment. We empower students to achieve their potential in our ever-changing world, to build resilient critical thinkers who embrace civic responsibility as they strive to become people of good character, effective communicators, global citizens, and lifelong learners. We do this through our work on our Essential Outcomes, which can be seen in each classroom and building in HCSD and are outlined briefly below:

With the support of the whole school community, students will work towards becoming

- People of good character
- Innovators and problem solvers
- Effective communicators
- Global citizens
- Lifelong learners
- Effective users of information, media, and technology

## Reflections: Successes

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

The Hillsborough City School District has much to be proud of related to student success and achievement. As noted prior, 69.2% of English Learners are making progress toward English language proficiency. This is in the 'very high' progress level. Additionally, all four of the state indicators on the 2019 California School Dashboard (the most recent dashboard with state and local progress indicators) were green (Chronic Absenteeism) or blue (Suspension Rate, ELA achievement, Math achievement). The color indicators range from red (lowest), orange, yellow, green, to blue (highest). All local indicators (Implementation of Academic Standards, Access to a Broad Course of Study, Basic Services, Parent and Family Engagement, and Local Climate Survey) were met. Additionally, no student groups with 30 or more students over the prior two years were more than one color level away from the overall achievement levels for ELA and math achievement, as noted by CAASPP scores.

HCSD has remained high for all reported metrics on the California School Dashboard and has had very few groups that fall two or more colors below the ALL students group. CAASPP scores consistently range from 82%-87% of all students meeting or exceeding standard over the past five years of the assessment (2014-2019). Local data confirms this with high percentages of students achieving at high levels on local assessment measures. Since the advent of the California School Dashboard in 2017, HCSD has always met all local indicators and state performance indicators have always been BLUE or GREEN for academic indicators and BLUE, GREEN, or YELLOW for academic engagement and conditions/climate state indicators.

We are proud of our strong academic achievement for our students, high levels of engagement from parents, students, and staff, and the progress toward English language acquisition for our English Learners. We also provide strong support for our students with disabilities and see strong achievement among this student group (GREEN) relative to the State of California (ORANGE). Our local data confirms our high achievement and we will continue to use these measures to monitor student progress and provide necessary supports to students. We will continue our work on standards-aligned curriculum, adopting new and updated curriculum as needed, and implementing necessary social and emotional learning supports for students and staff. Continuing our strong partnership with our educational partners (Hillsborough Recreation, APG, and HSF) and maintaining strong involvement from families will help us continue to make progress for all students moving forward.

## 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.

In the most recent California School Dashboard that includes state and local indicators (2019), all overall state indicators in the BLUE or GREEN performance indicators and all local indicators were met. HCSD did have some student groups that were two or more performance levels below the 'overall' or 'all student' performance. These groups are outlined below:

- Chronic absenteeism - Overall performance level in GREEN 4.3% of 1365 students, three groups in orange (students with disabilities 7.7% of 196 students, EL students 5.7% of 35 students, two or more races 6.6% of 166 students)
- Suspension rate - Overall performance level in BLUE 0.4% of 1372 students, one in red (socioeconomically disadvantaged 6.5% of 31 students), two in orange (EL 2.9% of 35 students, Filipino 3.3% of 30 students)

It is important to note that HCSD's smaller numbers of students in certain student groups can have an impact on the colors reported on the California School Dashboard. To address these areas, HCSD will continue to focus on the academic engagement for students (chronic absenteeism indicator) and conditions of learning and school climate (suspension rate indicator) for students in these groups and for all students. Chronic absenteeism happens when a student misses 10% or more of school days in a year for any reason. It will be important to continue to monitor student connectedness and to disaggregate data to further understand why some students may be missing school days (illness, vacation, etc). The suspension rate indicator is calculated based on the number of students who were suspended at least once in the school year. We have made progress in this area with only two suspensions in the 2019-2020 school year (down from 5 in the 2018-2019 school year) due in part to our work with site administration and staff to address student needs and alternatives to suspension.

## LCAP Highlights

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

This year's LCAP focuses broadly on two main goals: maintaining and improving academic achievement for all students and supporting the social-emotional health of all students. Our previous LCAP had four goals (basic conditions/academic achievement, engagement, English Learners, and Students with Disabilities). This year we plan to encompass these four areas into the two main goals using the lens of MTSS (Multi-Tiered System of Support). This focuses on our levels of support we provide for all students (universal), for some (targeted), and for a few (intensive) in academics, social-emotional, and behavior. For the purpose of the LCAP, behavior needs will be considered alongside the social-emotional needs.

# 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.

No schools in the Hillsborough City School District are eligible for comprehensive support and improvement.

## Support for Identified Schools

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A

# Stakeholder Engagement

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

Engagement from stakeholders is a foundational part of the Hillsborough City School District. Throughout the process of developing this plan, along with developing and reflecting on the Learning Continuity and Attendance Plan that provided guidance and direction for school reopening during the COVID-19 pandemic in the 2020-2021 school year, stakeholder input was gathered, processed, and considered. Such involvement included quarterly Superintendent Chats, monthly Principal Coffees, monthly Staff Meetings, monthly Board of Trustees Meetings, periodic Board of Trustees Special Sessions on topics of interest to the Board and the public, parent engagement meetings, and a series of focus groups occurring in February and March 2021. These focus groups involved parents, classified staff, classroom and other certificated educators (including bargaining unit representatives), principals and administrators, and students. HCSD believes in the importance of involving stakeholders throughout the school year by asking questions, sharing plans, listening to feedback, and considering adjustments and changes to current plans. This involvement is part of the fabric of our district, not just a function of the LCAP. As such, we routinely gather the information that is used in the planning, reflection, and refinement of our LCAP goals and actions, services, and expenditures through our regularly embedded meeting structures.

HCSD consulted with the Special Education Local Plan Area (SELPA) in the development of this LCAP and shared it with school site council members for feedback. The initial LCAP Team, which included district administration and San Mateo County Office of Education administration, was on March 30, 2021 and specific SELPA consultation occurred on May 25, 2021. In HCSD, the school site councils act as the LCAP Parent Advisory Committee. HCSD does not have an English Learner Parent Advisory Committee due to its small number of English Learners.

A summary of the feedback provided by specific stakeholder groups.

Below is a summary of themes and trends gathered from stakeholder groups. While there was much more that was shared, the items below came up repeatedly.

Educators, Classified Staff, and Administrators

- Maintain high academic standards for all students and include a focus on Social-Emotional Learning for all students
- Educator and student mental health is important to consider
- Professional development opportunities for all staff to help them meet the needs of students and continue to grow as adults
- Continue adoption of instructional materials as needed and along with timelines consistent with frameworks and standards revisions
- Balance in-person and virtual meetings for adult learning; meet in person when necessary but allow flexibility when possible
- Collaboration in a variety of forms continues to be important
- Value the role of specialists and other non-classroom educators in providing a well-rounded education to students, including intervention when needed
- Paraeducators and other classified staff are invaluable to the educational program
- It's important to stay focused; too many goals, initiatives, and plans gets confusing

- We can take on new and innovative ways of doing school, when needed; so can students

#### Parents

- Maintain high levels of parent involvement and engagement
- Consistent and clear communication is key, especially when navigating new territory
- Using consistent educational platforms help students at home and help parents
- Small class sizes are beneficial (also came from educators); specialist/elective classes are important
- It is important to maintain flexible meeting and engagement opportunities
- The pandemic reminded us of how much agency our students can develop - don't lose that

#### Students

- Enjoy having choice and flexibility in their learning, activities, and decisions at school
- Generally feel really safe and happy to be at school
- Certain technology platforms and resources are very helpful (Chromebooks, Google Classroom, etc)
- Really value recess and lunch to interact with their peers and see friends across classes and grades

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

Many aspects of the 2021-2024 LCAP were influenced by stakeholder input. These aspects include:

- Reduction to two goals in our current LCAP from four in the previous LCAP for clarity and focus
- Social-Emotional Learning goal added (alongside an academic goal from the previous LCAP) (Goal 2)
- Addition of curriculum adoptions as actions (Goals 1 and 2)
- Funding from the Expanded Learning Opportunity Grant on additional paraeducator and certificated interventionist support for the 2021-2022 school year as an action (Goal 1)
- Implementation of systemwide MTSS with consistent plans, actions, decision making, and screening processes as an action (Goals 1 and 2)
- Including the importance of elective choices/specialist choices as actions related to a broad range of courses (Goal 1)
- Professional development to support student achievement and success in various curricular areas as actions (Goals 1 and 2)
- Professional development on Universal Design for Learning (UDL) to help support flexibility for students and development of student agency as actions (Goal 1)
- Including CAASPP achievement for Students with Disabilities to monitor progress as a specific metric (Goal 1)



# Goals and Actions

## Goal

Goal #	Description
1	By the end of the 2024 academic year, 90% of all students in HCSD will meet or exceed standards and benchmarks on both state and local metrics in ELA and math, and 80% in science. Currently, approximately 85% of all students meet or exceed standard on the CAASPP assessment in ELA and math and 66% in science. Additionally, on the California School Dashboard, all student groups will remain within one performance indicator of overall student achievement in ELA and math. There is not yet an indicator on the dashboard for science.

An explanation of why the LEA has developed this goal.

HCSD has always maintained a focus on high academic standards and it is a priority to continue this progress. HCSD also wants to make sure that all student groups continue to do well and those groups that are not performing as well continue to make progress toward stronger achievement. Focusing on the basic conditions of learning (safe school campuses, credentialed teachers, academic standards, broad course of study, student achievement, and parental engagement) will help ensure that students continue to do well in our schools.

State Priorities Addressed:

- Priority 1: Basic Conditions (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers Appropriately Credentialed (Priority 1)	0 teachers mis-assigned (2019 CA School Dashboard)				0 teachers mis-assigned (2023 CA School Dashboard)
Access to Standards-aligned Instructional Material (Priority 1)	100% of students with access to standards-aligned instructional				100% of students with access to standards-aligned instructional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	materials (2019 CA School Dashboard)				materials (2023 CA School Dashboard)
Facilities Inspection Tool (FIT) Good or Excellent Overall Rating (Priority 1)	100% of facilities meeting Good or Excellent Overall rating on FIT (2019 CA School Dashboard)				100% of facilities meeting Good or Excellent Overall rating on FIT (2023 CA School Dashboard)
State Standards Implementation Rubric on the California School Dashboard - Indicators at Full Implementation (Level 4) or Above (Priority 2)	26% of all indicators on the State Standards Implementation Rubric at Level 4 or higher (2019 CA School Dashboard)				90% of all indicators on the State Standards Implementation Rubric at Level 4 or higher (2023 CA School Dashboard)
Parent and Family Engagement Self Reflection Rubric on the California School Dashboard - Indicators at Full Implementation (Level 4) or Above (Priority 3)	50% of all indicators on the Parent and Family Engagement Self Reflection Rubric at Level 4 or higher (2019 CA School Dashboard)				100% of all indicators on the Parent and Family Engagement Self Reflection Rubric at Level 4 or higher (2023 CA School Dashboard)
Meeting or Exceeding Standard on CAASPP ELA (Priority 4)	84.78% meeting or exceeding standard on CAASPP (2018-2019)				90% meeting or exceeding standard on CAASPP (2022-2023)
Meeting or Exceeding Standard on CAASPP Math (Priority 4)	85.32% meeting or exceeding standard on CAASPP (2018-2019)				90% meeting or exceeding standard on CAASPP (2022-2023)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Meeting or Exceeding Standard on CAST (Priority 4)	66.67% meeting or exceeding standard on CAST (2018-2019)				81.67% meeting or exceeding standard on CAST (2022-2023)
Meeting or Exceeding Standard on CAASPP ELA for Students with Disabilities (Priority 4)	47.94% meeting or exceeding standard on CAASPP (2018-2019)				52.94% meeting or exceeding standard on CAASPP (2022-2023)
Meeting or Exceeding Standard on CAASPP Math for Students with Disabilities (Priority 4)	48.76% meeting or exceeding standard on CAASPP (2018-2019)				53.76% meeting or exceeding standard on CAASPP (2022-2023)
Meeting or Exceeding Standard on CAST for Students with Disabilities (Priority 4)	26.83% meeting or exceeding standard on CAST (2018-2019)				41.83% meeting or exceeding standard on CAST (2022-2023)
English Learner Progress Indicator on the California School Dashboard - Percent of students making progress toward English language proficiency (Priority 4)	69.2% making progress toward English language proficiency (2019 CA School Dashboard ELPI)				90% making progress toward English language proficiency (2023 CA School Dashboard ELPI)
Students enrolled in a broad course of study including all core courses and a range of elective courses - middle school (Priority 7)	66 unique courses offered - Middle School (2019-2020 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)				60 or more unique courses offered - Middle School (2023-2024 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)
Students enrolled in a broad course of study including all core	62 unique courses offered - elementary (2019-2020 CalPADS				60 or more unique courses offered - elementary (2023-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
courses and a range of specialist courses - elementary school (Priority 7)	Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)				2024 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)
California Physical Fitness Test (Priority 8)	99% participation on the California Physical Fitness Test for 5th and 7th graders (2018-2019)				95% or higher participation on the California Physical Fitness Test for 5th and 7th graders (2023-2024)

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Science Instructional Materials Adoption K-5	Adopt new NGSS-aligned instructional materials. Provide related professional development.	\$11,770.00	No
2	Social Studies Instructional Materials Adoption K-5	Adopt new History-Social Science Standards-aligned instructional materials. Provide related professional development.	\$5,800.00	No
3	World Language Instructional Materials Adoption	Adopt new Spanish and Mandarin instructional materials. Provide related professional development.	\$7,114.00	No
4	Mathematics Instructional Materials Adoption	Adopt new mathematics instructional materials after approved by the SBE (projected for November 2023). Provide related professional development.	\$40,000.00	No
5	Multi-Tiered System of Support	Further develop, implement, and refine HCSD's MTSS based on the California MTSS Framework.	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>6</b>	Universal Design for Learning	Professional development on Universal Design for Learning (UDL) to support teaching practices and student learning. UDL focuses on using knowledge of how humans learn highlighting three components: multiple means of engagement, multiple means of representation, and multiple means of action and expression. UDL is meant to help all who work with students consider the range of human needs across the wide range of the academic spectrum.	\$10,000.00	No
<b>7</b>	Giftedness	Reconvene the Giftedness Study Team to review HCSD's giftedness implementation plan, study best practices, and revise the plan. Areas of focus will include identification of giftedness, planning and providing support to students and educators, identified parent support needs, and monitoring progress of identified students.	\$15,000.00	No
<b>8</b>	MTSS-aligned Progress Monitoring	Develop an MTSS-aligned progress monitoring plan for student academics and provide supplemental support to students needing targeted (Tier 2) or intensive (Tier 3) support.	\$10,000.00	Yes
<b>9</b>	Technology Platforms	Implementation of technology platforms and resource to support learning. Such tools may include, but are not limited to the following: Google Classroom, Go Guardian, Seesaw, Nearpod, Star Renaissance, Freckle, Google Apps for Education, Newsela, Renzulli Learning, Performance Matters, Quaver Music, and Lexia. Technology platforms may change with time.	\$96,475.00	No
<b>10</b>	Technology Resources - Increased/Improved	Technology resources to support academic achievement of English Learners, Foster Youth, and Low Income students. These include Freckle, Star Renaissance, Seesaw, iLit, and Lexia currently. These resources may change over time.	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>11</b>	English Learner Support	Provide support for English Learners consistent with identified needs. This support includes ELPAC assessment, progress monitoring, EL case managers for each English Learner, supplemental curriculum, integrated and designated ELD provided by CLAD-certified teachers, and summer assessment to allow EL students to begin instruction as the year begins.	\$115,821.00	Yes
<b>12</b>	Academic Support for Students with Disabilities	Students served according to their IEPs, collaboration between General Education and Special Education/Special Services teachers, continued professional development for all staff that work with students with identified special needs, intensive support provided as per IEP based on needs.	\$877,945.00	No
<b>13</b>	New Hire Support	Support for new certificated hires to HCSD include BTSA (for those in their first two years teaching in California), New Hire Mentor support, buddy teacher support, and professional development.	\$34,500.00	No
<b>14</b>	Orton-Gillingham Training	Multisensory training in foundational literacy skills for all elementary staff that work directly with students.	\$25,000.00	No
<b>15</b>	Electives and Specialists	Resources to support a variety of electives at the middle school and specialist classes at the elementary schools. These resources include professional development and classroom resources for students and teachers.	\$12,300.00	No
<b>16</b>	Additional Staffing	Addition of 3.0FTE certificated educators and the equivalent of 3.29FTE classified paraeducators to support student intervention and acceleration during the 2021-2022 school year as approved through Expanded Learning Opportunity Grant funds.	\$580,000.00	No

# 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	HCSD will support the social-emotional well-being of students and staff through professional development and curriculum implementation with a specific focus on increasing student's social-emotional intelligence and use of SEL vocabulary.

An explanation of why the LEA has developed this goal.

This goal was developed in direct response to the COVID-19 pandemic and our efforts to get students and staff safely back on campus. This also aligns with the ongoing development of our Multi-Tiered System of Support (MTSS) and is meant to help the district monitor the SEL health of its students.

State Priorities Addressed:

- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Attendance Rates (Priority 5)	98.65% School Attendance Rate (2020-2021 CalPADS)				100% School Attendance Rate (2023-2024 CalPADS)
Chronic Absenteeism Rates - All Students (Priority 5)	4.3% Chronic Absenteeism Rate (2019 CA School Dashboard)				0% Chronic Absenteeism Rate (2023 CA School Dashboard)
Suspension Rates - All Students (Priority 6)	0.4% Suspension Rate - All Students (2019 CA School Dashboard)				0% Suspension Rate - All Students (2023 CA School Dashboard)
Suspension Rates - Students with Disabilities (Priority 6)	2% Suspension Rate - Students with				0% Suspension Rate - Students with



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Disabilities (2019 CA School Dashboard)				Disabilities (2023 CA School Dashboard)
School Connectedness - 5th Grade (Priority 6)	84% reporting high levels of school connectedness (2020-2021 California Healthy Kids Survey)				100% reporting high levels of school connectedness (2023-2024 California Healthy Kids Survey)
School Connectedness - 7th Grade (Priority 6)	80% reporting high levels of school connectedness (2020-2021 California Healthy Kids Survey)				100% reporting high levels of school connectedness (2020-2021 California Healthy Kids Survey)
School Safety - 5th Grade (Priority 6)	93% reporting feeling safe at school most or all of the time (2020-2021 California Healthy Kids Survey)				100% reporting feeling safe at school most or all of the time (2023-2024 California Healthy Kids Survey)
School Safety - 7th Grade (Priority 6)	90% reporting feeling safe or very safe at school (2020-2021 California Healthy Kids Survey)				100% reporting feeling safe or very safe at school (2023-2024 California Healthy Kids Survey)

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>1</b>	Social-Emotional Learning Curriculum	Selection and implementation of SEL curriculum to be used district-wide. Professional Development.	\$10,000.00	No
<b>2</b>	Multi-Tiered System of Support	Implementation of SEL screening tool to support identification of student SEL needs in alignment with MTSS. See Goal 1 Actions 5 and 14.	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
3	Trauma-Informed Practices Professional Development	Professional development to support all staff in understanding trauma-informed teaching practices.	\$3,000.00	No
4	Diversity, Equity, and Inclusion Plan	Continue development of HCSD's DEI plan including involvement from stakeholder groups. This plan will likely include pieces to support professional development for staff, community engagement, student engagement inclusion, curriculum review, and regular reviews of multiple data points (including the California School Dashboard) to support student connectedness and inclusion in all aspects of HCSD.	\$20,000.00	No

## 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.**

## 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
0.74%	\$79,110

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.

Goal 1, Action 8 - MTSS progress monitoring was identified to ensure that students in our unduplicated pupil groups are actively monitored through data collection and progress monitoring occurs, as necessary for any students who are at risk in academics, behavioral, or social-emotional areas. This action includes opportunities to provide targeted support to students by monitoring their progress more closely and providing additional instructional resources (intervention, 1:1 support, small group support, parental resources) based on need. This action will help our unduplicated pupil count achieve at levels closer to the overall student population. Some groups already do perform near the overall student population. With increased academic and SEL support, we expect to see an increase in engagement and a reduction in suspension rate, and an increase in attendance from students in these groups. Due to the small numbers of students in some groups, however, a larger swing in achievement can sometimes occur.

Goal 1, Action 10 - Technology resources have been specifically allocated to support unduplicated pupils. This includes ensuring access to programs that support English language and math knowledge development and the ability for families to engage with these areas outside of school. Parental support with these resources is available. With increased academic support and resources, we expect to see an increase in engagement and a reduction in suspension rate, and an increase in attendance from students in these groups as reflected on the California School Dashboard.

Goal 1, Action 11 - English Learner Support services continue to be provided as they were until March 13, 2020 when school campuses closed due to the COVID-19 pandemic. HCSD has a very low number of English Learners, but services for them remain high with two staff members designated to provide direct EL services to student (one middle school teacher and one elementary school teacher). Providing specific case managers to provide direct instruction and monitor progress goes above and beyond what would typically be provided to students in a district with such low numbers of English learners. Providing this service will help our English learners continue to make strong academic and social-emotional progress on all state and local indicators.

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

Services for foster youth, English Learners, and low-income students are being increased or improved by 0.74% or more in the following ways:

- HCSD has a very low number of foster youth and homeless students. When we do have students in these groups, the Director of Student services contacts families to provide any additional supports that may be needed, including technology resources, transportation, additional curriculum resources, access to free/reduced-priced meals, SEL, and mental health support, and additional academic services. Student progress is monitored throughout the year.
- English Learners receive additional support through designated service providers and may also receive resources in their native language when available. The Director of Student Services contacts families to find out what additional needs they may have. HCSD has a very low number of English Learners.
- Low-income students may receive additional academic services, SEL support, and technology support, as needed. Low-income students, as a student group, will be considered when reviewing local and state data to identify and discrepancies. HCSD has provided resources to specifically support this group of students. HCSD has a very low number of low-income students.

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$1,165,913.00	\$749,284.00		\$40,528.00	\$1,955,725.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$750,921.00	\$1,204,804.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Science Instructional Materials Adoption K-5		\$11,770.00			\$11,770.00
1	2	All	Social Studies Instructional Materials Adoption K-5	\$5,800.00				\$5,800.00
1	3	All	World Language Instructional Materials Adoption		\$7,114.00			\$7,114.00
1	4	All	Mathematics Instructional Materials Adoption		\$40,000.00			\$40,000.00
1	5	All	Multi-Tiered System of Support		\$30,000.00			\$30,000.00
1	6	All Students with Disabilities	Universal Design for Learning	\$5,000.00	\$5,000.00			\$10,000.00
1	7	All Gifted Identified Students	Giftedness	\$15,000.00				\$15,000.00
1	8	English Learners Foster Youth Low Income	MTSS-aligned Progress Monitoring		\$10,000.00			\$10,000.00
1	9	All Students with Disabilities	Technology Platforms	\$96,475.00				\$96,475.00
1	10	English Learners Foster Youth Low Income	Technology Resources - Increased/Improved	\$50,000.00				\$50,000.00
1	11	English Learners	English Learner Support	\$110,421.00	\$5,400.00			\$115,821.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	12	Students with Disabilities	Academic Support for Students with Disabilities	\$855,917.00			\$22,028.00	\$877,945.00
1	13	All	New Hire Support		\$16,000.00		\$18,500.00	\$34,500.00
1	14	All Students with Disabilities	Orton-Gillingham Training		\$25,000.00			\$25,000.00
1	15	All Students with Disabilities	Electives and Specialists	\$6,300.00	\$6,000.00			\$12,300.00
1	16	All Students with Disabilities	Additional Staffing		\$580,000.00			\$580,000.00
2	1	All Students with Disabilities	Social-Emotional Learning Curriculum		\$10,000.00			\$10,000.00
2	2	All Students with Disabilities	Multi-Tiered System of Support	\$1,000.00				\$1,000.00
2	3	All Students with Disabilities	Trauma-Informed Practices Professional Development		\$3,000.00			\$3,000.00
2	4	All Students with Disabilities	Diversity, Equity, and Inclusion Plan	\$20,000.00				\$20,000.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$160,421.00	\$175,821.00
<b>LEA-wide Total:</b>	\$160,421.00	\$175,821.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
<b>1</b>	<b>8</b>	MTSS-aligned Progress Monitoring	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$10,000.00
<b>1</b>	<b>10</b>	Technology Resources - Increased/Improved	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	\$50,000.00
<b>1</b>	<b>11</b>	English Learner Support	LEA-wide	English Learners	All Schools	\$110,421.00	\$115,821.00

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.