

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hayward Unified School District

CDS Code: 01 61192 000000

School Year: 2022-23

LEA contact information:

Sandra Escobedo

Director of Supplemental and Concentration Services

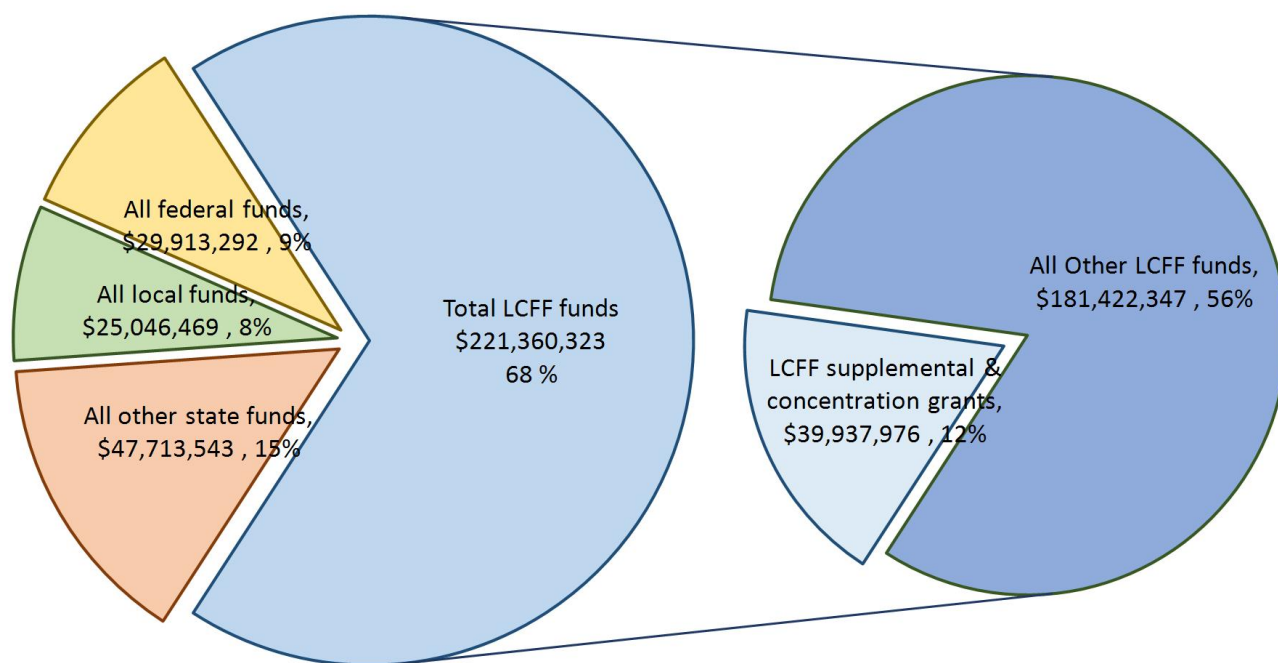
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2022-23 School Year

Projected Revenue by Fund Source



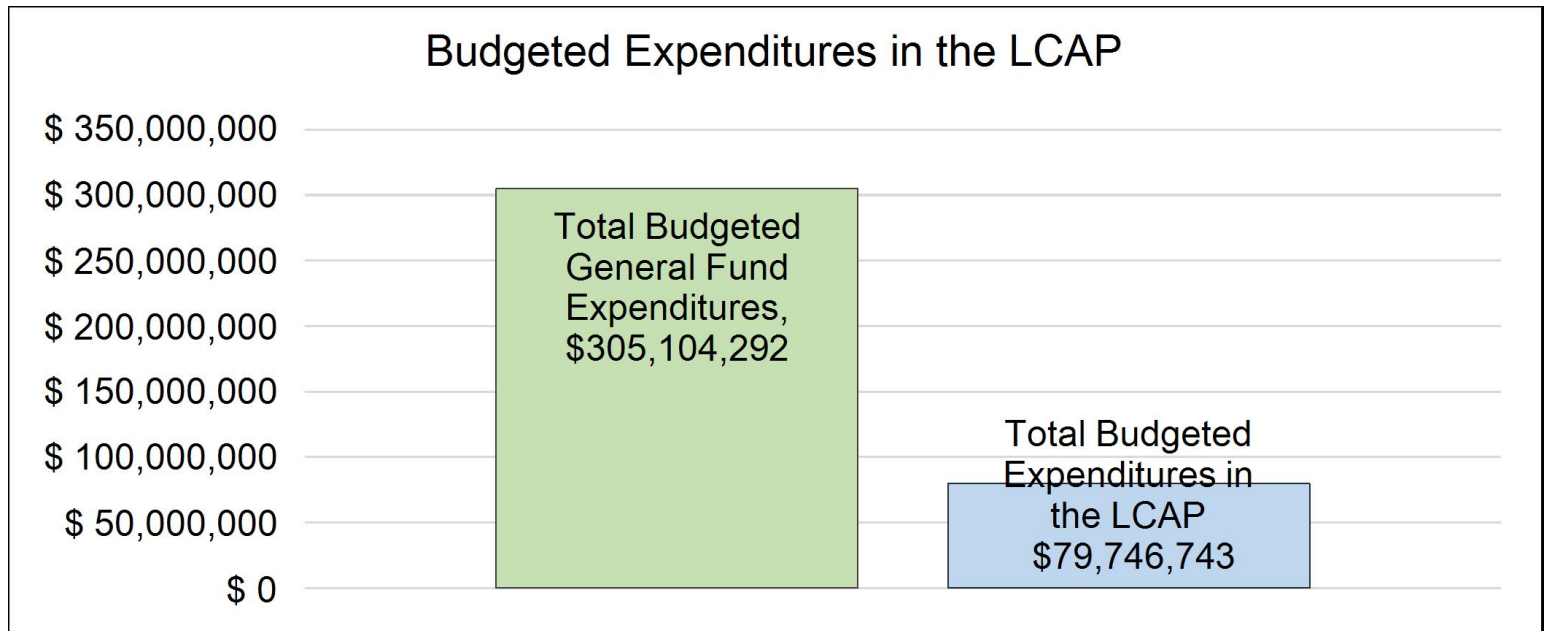
This chart shows the total general purpose revenue Hayward Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hayward Unified School District is \$324,033,627, of which \$221,360,323 is Local Control Funding Formula (LCFF), \$47,713,543 is other

state funds, \$25,046,469 is local funds, and \$29,913,292 is federal funds. Of the \$221,360,323 in LCFF Funds, \$39,937,976 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 Hayward Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Hayward Unified School District plans to spend \$305,104,292 for the 2022-23 school year. Of that amount, \$79,746,743 is tied to actions/services in the LCAP and \$225,357,549 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

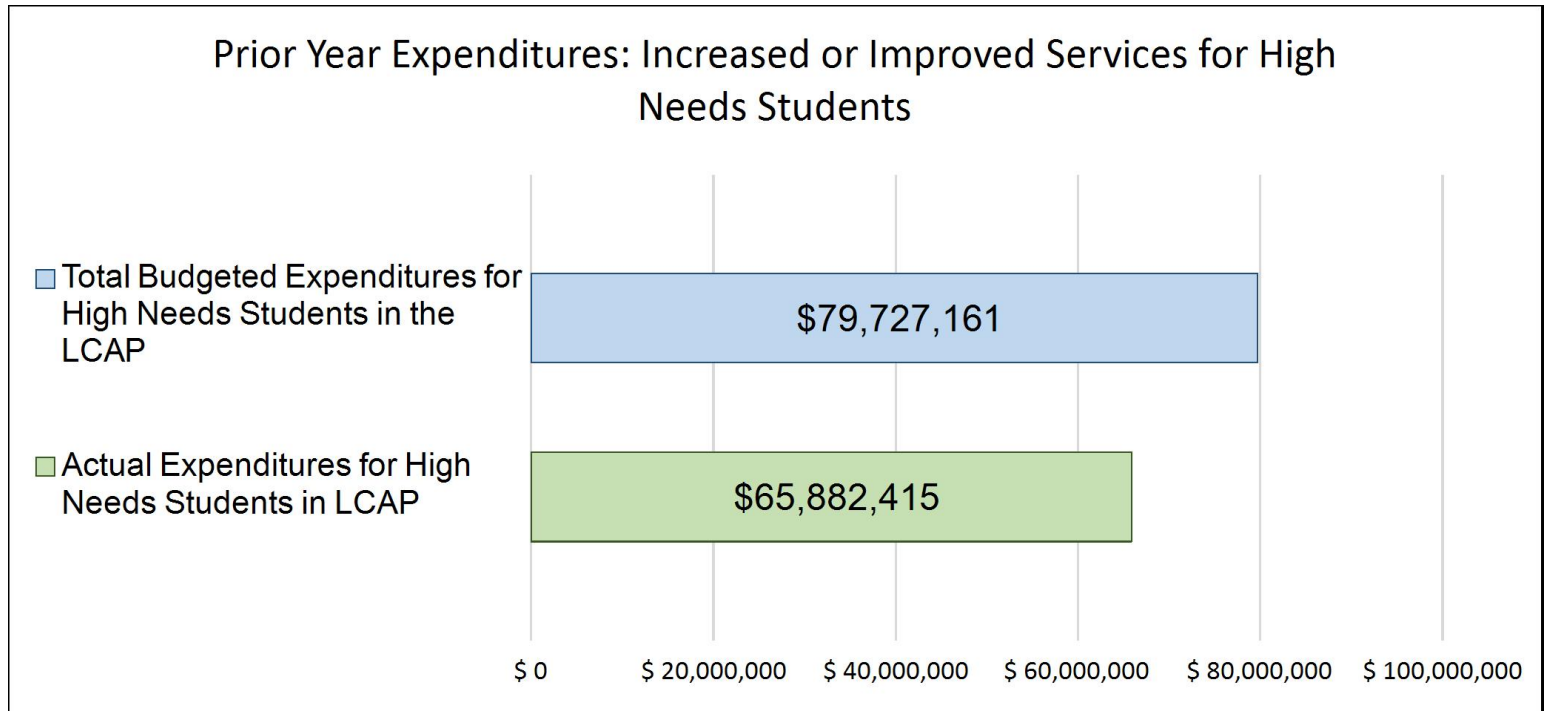
The budgeted expenditures that are not included in the Local Control Accountability Plan include the following: core and general expenditures required for a school to operate such as: classroom teachers, school site and district department support staff, utilities, insurance, and other general operating expenditures. Other expenditures include Restricted Grants that have a targeted purpose or have separate plans outside of the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Hayward Unified School District is projecting it will receive \$39,937,976 based on the enrollment of foster youth, English learner, and low-income students. Hayward Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hayward Unified School District plans to spend \$42,828,000 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 2021-22



This chart compares what Hayward Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hayward Unified 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.

The text description of the above chart is as follows: In 2021-22, Hayward Unified School District's LCAP budgeted \$79,727,161 for planned actions to increase or improve services for high needs students. Hayward Unified School District actually spent \$65,882,415 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-13,844,746 had the following impact on Hayward Unified School District's ability to increase or improve services for high needs students:

Large scale services originally planned for 2021-22 were not fully implemented due to vacancies and limited capacity. Those services are planned for 2022-23.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hayward Unified School District	Sandra Escobedo Director of Supplemental and Concentration Services	sescobedo@husd.k12.ca.us (510) 784-2600

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Our district received multiple grants for the 2021-22 school year and beyond. The Educational Partnership Input captured a significant number of responses that were used for ESSER (I, II, and III), Expanded Learning Opportunity Grant, Supplemental and Concentration funds, and in the development of the new three year LCAP developed for 2021-2024.

In addition to these funds, our district received funds through the Budget Act of 2021, enacted by the State on June 28, 2021, which are as follows: Supplemental and Concentration Add-on funds, Educator Effectiveness Block Grant, A-G Completion Improvement Grant Program, and Expanded Learning Opportunities Program (ELOP). As we move forward with our new round of Educational Partner Input for the update of the 2022-2023 LCAP, we will include the Add-on Supplemental and Concentration funds to the Educational Partner Input process, as these funds will become part of the LCAP submittal in the Spring of 2022. With respect to ELOP, HUSD will embark on a process to ensure input from school community stakeholders informs the plan to expand the current expanded learning program. Input will be collected via methods such as surveys, town halls, and an advisory group. The ELOP program plan will be presented to the HUSD Board for approval no later than June 2022.

The input from the 21-22 LCAP was both relevant and related to the Educator Effectiveness Block Grant, as well as the Expanded Learning Opportunities Grant. The input from the LCAP informed the development of these plans, as well as additional information that was gathered through specific groups as relevant and appropriate, i.e. Budget Forum and Secondary Curriculum Council, respectively.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Our district received \$489,930.00 in Additional Concentration Grant Add-On funding through the 2021 California Budget Act. These funds will be included in the LCAP Educational Partnership Input for the update of HUSD's Annual LCAP for 2022-2023 and based on input, we will describe how these funds will be used to increase the number of staff to provide direct services.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

HUSD received one-time federal funds to support the implementation of both distance learning and the transition back to in-person learning for students. The one time funds were used to support both instruction and safety concerns that need to be addressed prior to bringing students back to in person instruction. One of the earlier funds received by the district was the CARES Act. The district engaged its educational partners through surveys as well as input sessions via zoom. The Learning Continuity and Attendance Plan captured the feedback and actions taken as well as how the funds were used in multiple areas such as safety, instruction, technology, and distance learning. This plan was submitted to the board for approval on September 23, 2020.

For the 2021 LCAP cycle, HUSD completed an Annual Update based on the 19-20 LCAP, an Annual Update based on the 2020 Learning Continuity and Attendance Plan per Federal and State guidelines, and an analysis of the overall impact of both plans; alongside the process of drafting a new LCAP for the 21-24 academic years. As in previous years, and as is required per Local Control Funding Formula guidelines, Hayward Unified maintains its practice of ensuring that we received input for the new LCAP, Expanded Learning Opportunity Plan, and Elementary and Secondary School Emergency Relief (ESSER III) Plan.

As part of our Spring 2021 process for receiving Educational Partner Input on the LCAP, which ran from February through May, Hayward Unified connected with multiple groups to discuss how the district should prioritize recovery efforts specifically in the areas of safe in-person learning, lost instructional time, and other impacts of the pandemic. These groups included students, families (including families who speak languages other than English), AASAI, DELAC, Town Hall meetings, and Special Education representation. Additionally, school and district administrators, including special education administrators and teachers, principals, school leaders, other educators, school staff, and local bargaining units provided input regarding priorities connected to recovery efforts.

For the ESSER III plan specifically, HUSD worked from the Spring of 2021 into the Fall of 2021 to engage with educational partners. HUSD made a strong effort to engage in meaningful consultation with our local tribe about the plan. We set up two meetings with our local tribe. In addition, HUSD met with the NAACP in the Spring of 2021 and received input. HUSD held a Budget Forum meeting for ESSER III on September 9, 2021. Our district also sought additional input from special education parents on September 21, 2021.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Our district received federal ESSER III funds, and we delineated our intention for using these funds through our ESSER III Expenditure Plan, which was submitted to the Alameda County Office of Education for review.

As of February 2022, HUSD has had success with ensuring that our students and staff retain their access to technology in order to fully access the rigorous curriculum. Moreover, HUSD has worked to ensure that teachers' technology and professional needs are met. In addition, the district is moving forward with revising its Literacy Plan for elementary students and has begun developing the Literacy Plan for secondary students. HUSD has also expanded our support for families at the school sites, with additional allocations for Family Engagement Specialists.

As of February 2022, HUSD has experienced challenges related to teacher shortages and professional capacity. One of our top priorities in the ESSER III plan was to offer robust and meaningful professional development for teachers, and to move forward with next generation textbook adoptions in our core subjects. However, with a lack of available substitutes, our classroom teachers have had to attempt to engage in this work after school. Despite this challenge, many professional development and work group sessions have continued to meet after school for those who have bandwidth and capacity to attend. These after school sessions have included ILT, Deeper Learning Network, AB/AR, ELA Curriculum Adoption Steering Committee, SEL, Literacy Committee, and Ethnic Studies (beginning February 22). While participation has been limited due to our current reality, the professional development efforts and district initiatives have continued. Additionally, administrators and staff who have been leading these projects and initiatives have been pulled away from that work to cover classes, as the need for classroom coverage is so dire. While this may impact timelines, administrators have worked diligently to ensure that the important work connected to district wide initiatives, professional learning, curriculum adoption, and policy implementation continues.

The impact of the teacher shortage extends beyond the classroom, as hiring support and administrative staff for new positions has been challenging as well. We still have nearly a dozen classroom teacher vacancies that have not been filled since the start of the year, and support staff positions, such as paraeducators, have also been nearly impossible to fill. In both cases, there are fewer applicants, and the process of completing background checks has also taken much longer compared to previous years.

The Omicron variant, which has surged in our community, and the lack of available testing has also created new challenges for our district and school communities. Many students and staff who required testing could not access testing due to shortages, which posed another challenge. This was reflective of what was seen nationwide, but HUSD needed to contract with additional test companies especially after Omicron surged within our community. We had to get a new vendor to go directly to school sites to test students and staff. There was a massive readjustment to account for the testing demands after the surge of Omicron.

This also created additional challenges with staff being out sick, with a lack of substitutes available. Central office administrators had to fill in for classrooms that did not have teachers. The state's lack of flexibility for districts that were uniquely impacted, such as HUSD, also created a challenge.

One of our successes was that we were able to quickly pivot to remote learning, because the structures were already in place last year. During this time, we also offered in-person learning for students who were vaccinated and wanted to participate in in-person learning at learning hubs on campus. Another success is that our ongoing initiatives (AB/AR, Curriculum Adoption, SEL, Ethnic Studies, Benchmark Implementation, Literacy Plan) and projects (modernization) are still in motion across the district.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Our fiscal resources have been applied to our plans developed in a consistent manner on the principles of our Strategic Plan, which was developed with input from our staff and community members. This plan centers around the following 4 areas of focus: Deeper Learning, Relationship-Centered Schools, Service Excellence, and Operational Sustainability. These areas of focus also serve as the underpinnings for our LCAP, and each represent their own goal within the LCAP.

The 2021-22 school year has been a year of many plans, and our district has worked diligently to ensure that all plans are aligned with the four goals of the LCAP and focus areas of the Strategic Plan, and all funds can be maximized to support student outcomes. As noted throughout this document, our district has received one-time state and federal funds that are geared toward keeping our schools safely open while preventing the spread of COVID-19 and accelerating student learning recovery after a year spent in distance learning.

To that end, we have worked to align our fiscal resources to our 2021-22 LCAP in the following plans in these ways:
(Link to LCAP: <https://haywardusd-ca.schoolloop.com/file/1514016329305/1486205272344/449583343696710886.pdf>)

Safe Return to In-Person Instruction and Continuity of Services Plan (https://docs.google.com/document/d/1IQkwMmnPO_WUvbo1V3d_7jMSKrcbLY-sUDDItMoKqvU/edit)

Our Reconnect with HUSD Plan has a special emphasis on technology integration and Social Emotional Learning, which directly link to our LCAP. The Technology and Support section of the Reconnect plan directly ties into our LCAP Goal 4, Actions 1 and 2:

"1) Create a needs-based equitable facilities plan that will include:

- * Maintaining dedicated Maintenance and Grounds teams to best understand and support the needs of their sites.
- * Establishing, collaborating on, and communicating Maintenance and Grounds schedules to respond to urgent site needs and proactively address them.
- * Developing and implementing a Measure H Infrastructure Phasing Schedule for critical infrastructure work like: roof replacement, fire alarm

and public address system replacement, painting, pavement work, and security enhancements.

2) Create a needs-based equitable technology plan that will include:

- * Implementing a one-to-one student-to-chromebook ratio.
- * Ensuring progress on adding/improving network connectivity, technology infrastructure, and additional devices for schools.
- * Increasing staffing to the Educational Information Technology Staff to improve responsiveness and support on maintaining technology infrastructure and devices.
- * Adding a Family Support Technology Team to provide dedicated, consistent, and proactive technology support to students and families.”

The Social Emotional Learning section of the Reconnect plan directly link to our LCAP Goal 2, Action 1:

“COST strives to connect students with the necessary support and resources to ensure they come to school every day, are in good health, are ready to learn, perform well academically, and are developing the social/emotional skills necessary to be successful in school and life. We will continue to expand support to COST for coordination, collaboration, and follow-up at school sites. In addition, we will continue to integrate data on our interventions and outcomes to better inform and continually improve our efforts.

In order to ensure that we are able to coordinate and support students and families, particularly in response to the needs of students returning to campus, we will work to expand the availability of COST specialists, particularly at sites that do not currently have COST specialists.”

ESSER III Expenditure Plan (

https://simbli.eboardsolutions.com/meetings/TempFolder/Meetings/2021_ESSER_III_Expenditure_Plan_HUSD_1775765ij205nlwlnzgwiyywww3ce2.pdf)

Our ESSER III Plan was developed specifically to support the actions in our LCAP. Some of these actions include Professional Development, which tie in directly with our LCAP Goal 1, action 2:

Deeper Learning PD

The Professional Development Administrator on Special Assignment (AOSA) (1.0 FTE) will lead the district professional development in the area of Deeper Learning. The district will provide teachers and site administrators ongoing professional development to support the capacity of educators to strengthen classroom practices with literacy and science of reading, providing culturally and linguistically responsive teaching and deeper learning experiences that incorporate students' identities and selves. Professional development will be provided to teachers to support instructional strategies for our students with disabilities. Secondary Ethnic Studies, Grading for Equity, Advanced Placement (AP), and Health Professional development will be offered to teachers to build capacity in offering students high levels of academic engagement. The district will offer professional development in the area of mathematics to continue the integration of software to deepen students' understanding of math concepts.

ILT Institute and Sessions

The ILT summer professional development will support the renewed focus on the instructional framework that includes culturally and linguistically responsive classrooms and deeper learning experiences. The focus for the Instructional Leadership Teams in the 2021-22 and 2022-23 school years will be to build on previous work on HUSD's Instructional Framework. We will take the foundational learning from previous years around Deeper Learning and Culturally and Linguistically Responsive Teaching Practices and infuse them with the district's Anti-Bias/Anti-Racism work. The goal will be to provide teachers from Pre-K through grade 12 with a robust set of professional learning

experiences that focus on explicit demonstrations of what an anti-racist classroom looks like.

English Learner PD

HUSD will provide additional professional development for teachers of dual language learners, addressing the need for specific training on the best practices and evidence-based strategies to support second language acquisition. The effective use of language-specific materials, as well as planning for cross-linguistic transfer between English and the target language will be promoted. Systematic ELD Refresher Courses for Elementary and Secondary teachers and Systematic ELD institute for Elementary & Secondary teachers new to ELD will also be offered.”

In addition, the ESSER III Plan includes direct alignment to our LCAP Goal 2, Action 2, regarding Multi-Tiered Systems of Support: “District Multi-Tiered Systems of Support (MTSS) will align with the Comprehensive Coordinated Early Intervening Services Plan (CCEIS) to increase consistent implementation of MTSS supports, review data throughout the year to identify early indicators of trends, and intervene accordingly. A CCEIS Administrator on Special Assignment will be hired to align Tier I, II, and III practices across the district, provide professional development to staff, technical assistance on the MTSS framework, and develop a handbook to outline all applicable practices, and strategies. This alignment has the expected outcome of supporting students who may be unnecessarily classified as Special Education, Emotional Disturbance, by addressing social-emotional needs early on and through MTSS support.”

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (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.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and

- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

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
Hayward Unified School District	Sandra Escobedo Director of Supplemental and Concentration Services	sescobedo@husd.k12.ca.us (510) 784-2600

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Hayward Unified serves a diverse group of students in the heart of the East Bay. According to the most recently available data in DataQuest, our district is made up of over 65% Latinx students, 8% Asian students, 7% African American students, nearly 7% Filipino students, 4% students who are two or more races, 3% white students, 3% Pacific Islander students, and less than 1% American Indian/Alaska Native and not reported. In addition, Hayward Unified supports a population of over 30% English Learners, 60% Low Income, 12% students with disabilities, and 1% homeless youth.

In 2021-22, our (non-charter) student subgroup breakdown is as follows (source: CDE DataQuest): 30.6% English Learner, 0.3% Foster Youth, 1.0% Homeless Youth, 2.2% Migrant Education, 12.6% Students with Disabilities, and 60.2% Socioeconomically Disadvantaged.

In addition, our students speak multiple languages. According to internal data, 60.7% (11,252) of our students' families have a home language other than English, and out of those, there are 47 languages represented. Spanish is by far the largest, as over 48% (9,013) of students' families speak Spanish at home. The next five languages, by number of students, are Tagalog (493), Vietnamese (285), Hindi (272), Farsi (221), and Punjabi (184). Our English Learners alone speak 38 different languages, with over 82% (4,738) speaking Spanish. From there, these top five languages follow: Farsi (158), Tagalog (143), Vietnamese (101), Punjabi (87), and Pashto (85). We are also seeing an increase in students whose primary language is listed as Other Non English (49 ELs), which in many cases reflects an indigenous language from Central America, and Pashto is also a growing population. Many of these students are part of our World House program for newcomers in secondary grades.

As a result of the COVID-19 pandemic, HUSD students were kept remote for a year and a half. We were able to bring back a small group of students in April 2021 for small-group in-person learning. As we continue to recover from the pandemic, we know we will continue to experience multiple and unique challenges to students' education, such as students needing accelerated learning, social-emotional support,

oral language and collaborative learning development, while maintaining the importance of equity at the forefront. As a part of this work we must continue to prioritize the implementation of assessments and maximizing expanded learning opportunities for our students.

In addition, while the state of California fully reopened on June 15, 2021, Hayward Unified School District has continued to implement higher levels of safety to ensure that our students and staff have a safe learning environment.

Due to our demographics and community needs, HUSD has continued its focus on Anti Bias/Anti Racism (ABAR) as the grounding principle for all professional development efforts. ABAR is reflected in all of our district initiatives, including our Visual and Performing Arts (VAPA) Master Plan, our Facilities Master Plan, and our Literacy Plan.

Our district currently has 30 schools: 21 elementary schools, 5 middle schools, 3 comprehensive high schools, and 1 continuation school. Ten of our elementary schools provide a dual language program: some schools offer our Developmental Bilingual program, and 3 schools offer Dual-Language Immersion programs for either Spanish/English or Mandarin/English. Two of our secondary schools offer our World House program for newcomer English Learners in grades 7 through 12. This year, we have approximately 400 secondary newcomer ELs, according to internal data. We also have a growing population of elementary newcomer students in grades 4-6; approximately 165 students this year, according to internal data.

All of our middle schools and comprehensive high schools offer the Advancement Via Individual Determination (AVID) program to support students with college readiness, while four middle schools and all 3 comprehensive high schools offer the Puente program for college-bound students. HUSD's priority is to provide ALL students with equitable access to district programs, support services, and other opportunities for success. We serve all students, embracing the rich diversity in our district, particularly those who have been underserved. This priority is also reflected in district policy and our management philosophy to promote equity and inclusion in the district. HUSD is focused on ensuring our underserved students meet or exceed the standards and enroll, participate, and successfully complete both College Preparatory and CTE courses and pathways. All 3 comprehensive high schools offer multiple Advanced Placement (AP) courses and Career and Technical Education (CTE) courses or pathways. Brenkwitz Continuation High School offers Hayward students unique opportunities to engage in a more personalized learning experience, allowing students to either catch up or accelerate towards earning a high school diploma. Brenkwitz is also home to our CTE Manufacturing pathway, along with several other unique classes that are tailored to students' interests and needs. This is all in keeping with the Board's and community's goal that all students graduate college and/or career ready.

Over the last few years, Hayward Unified has seen declining enrollment, which has led to challenges regarding combination classes, and keeping special programs open at some of our smaller schools. Currently, the district is working with a School Usage Team to help explore and identify the best use of our facilities and how best to organize our program offerings at multiple sites.

In the 2019-20 school year, under the direction of the Hayward USD the Strategic Plan was developed by the District Advisory Committee (DAC) starting in January 2019 and culminating in a Three Year Strategic Plan in June 2019. In collaboration with Staff, Students, Parent and Union leaders, the DAC developed a three year Strategic Plan, which centered around the following four goals: Deeper Learning, Relationship-Centered Schools, Service Excellence, and Operational Sustainability. These four goals were built on our district's core values: Equity, Well-Supported Staff, Integrated Partnerships, Collaborative Leadership, and Data-Informed Decisions. As a result of this Plan, the

Board revised their Board Goals and Priorities to align with and reflect the Strategic Plan goals. The Board Goals and the Strategic Plan will continue to guide the work for our district over the next several years. The Local Control and Accountability Plan (LCAP) Educational Partner input was gathered around these four board goals and the LCAP was organized within the context of the Strategic Plan and state requirements, e.g. including a goal for underperforming student groups, and addressing all eight state priorities.

Reflections: Successes

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

We have a Strategic Plan founded on a core value of equity; our data has suggested that we have more work to do to support our students who remain furthest from academic opportunity. This year, our district continued its commitment to equity by offering additional professional development in the Anti-Bias/Anti-Racism (AB/AR) policies passed by the school board in August of 2020. We commenced this journey by engaging in professional development for equity and antiracism centered on core concepts including, but not limited to, implicit bias, microaggressions, white supremacy culture, and strategies to enhance equitable outcomes.

Research has shown that instruction is effective when we do what we can to provide culturally and linguistically responsive instruction and materials for learners with multiple learning styles and needs. By engaging in the 12 hours of professional development on equity and AB/AR, we established a shared understanding foundational to the purpose of applying culturally and linguistically responsive instruction and seeking related materials. AB/AR training was given to all staff members across the district, with a focus on how to incorporate equity and AB/AR skillset into teaching and learning activities, and helping to lay the foundation for creating courses at the secondary grades that reflect our students' ethnic and cultural backgrounds, such as our upcoming Ethnic Studies courses.

Some additional successes and bright spots lie in our teachers' continued resilience and commitment to student success, including a continuation of writing the district's Literacy Plan, an Equity Oversight Committee, a committee to oversee the development of an Ethnic Studies pathway, and the Secondary ELA Adoption Steering Committee. The Literacy Plan was initially drafted in 2020-2021 in an effort to provide the district with a plan and trajectory to ensure that all students receive equitable and effective literacy instruction. The Plan is now in its second draft, and has expanded to include teachers in secondary grades (7-12). The Equity Oversight Committee ensures that district policies are implemented with equity at the forefront. The Ethnic Studies team is working diligently to draft a series of courses for students that would meet the upcoming graduation requirement as set by Ed. Code sections 51225.3 and 51226.7. The ELA Adoption Steering Committee will recommend a new Secondary ELA adoption beginning in the 2022-2023 school year, which will meet our students' needs while also aligning with our district's core value of equity.

While we may not have a full Dashboard this year due to suspended Spring 2020 statewide assessments, there are still some bright spots to be found. One of our comprehensive high schools boasts 2021 graduation rates that significantly exceeds the state average of 87.7%: Hayward High School with a graduation rate of 90.6%. In addition, HUSD's graduates also achieved high levels of academic achievement,

with 444 graduating seniors meeting UC/CSU requirements, 247 graduating seniors earning the Golden State Seal Merit Diploma, and 86 graduating seniors earning the California Seal of Biliteracy.

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.

Identified Need:

Due to the COVID-19 pandemic and suspension of state testing in the spring of 2020, there are no Dashboard colors to reference while writing the 2022-2023 LCAP. However, we still have Dashboard data from Spring 2019, which highlights some areas of need for our district.

While Hayward Unified saw several areas of improvement on the Dashboard from 2018 to 2019, there are still areas of low performance or where there are performance gaps (a significant difference in performance between student groups). Specifically, there are the following gaps in which student groups performed 2 or more levels (colors) below All Students:

English Learners (ELs) -- Graduation Rate (Red, Very Low)
Students with Disabilities -- Graduation Rate (Red, Very Low), College/Career (Orange, Very Low)
African American -- Chronic Absenteeism (Red), Graduation Rate (Orange)
Native Hawaiian/Pacific Islander -- College/Career (Orange)
White -- Graduation Rate (Orange)
Two or More Races -- Chronic Absenteeism (Red)

In addition, HUSD student groups were “Orange” in the following categories:

All Students -- Chronic Absenteeism, Suspension Rate, English Language Arts (ELA), Mathematics
English Learners (ELs) -- Chronic Absenteeism, Suspension Rate, ELA, Mathematics
Foster Youth -- Mathematics
Socioeconomically Disadvantaged -- Chronic Absenteeism, Suspension Rate, ELA, Mathematics
Students with Disabilities -- Chronic Absenteeism, Suspension Rate, College/Career

Finally, HUSD student groups were “Red” in the following categories:

English Learners (ELs) -- Graduation Rate
Foster Youth -- Suspension Rate
Homeless youth -- Chronic Absenteeism, Suspension Rate
Students with Disabilities -- Graduation Rate, English Language Arts (ELA), Mathematics

In lieu of the CAASPP, HUSD administered an optional, remote Broad Coverage Assessment in English and Mathematics for grades 3-8 and 11, in Spring 2021. The assessments were developed and approved locally. Overall, 76% and 77% of eligible students took the tests in ELA

and Mathematics, respectively. Overall, 81% of students scored “Not Mastered” on the ELA test, and 85% of students scored “not mastered” on the Mathematics test. English Learners (ELs) and Students with Disabilities (SWDs) appeared to have the greatest struggles with demonstrating mastery. 95% of ELs and SWDs scored “not mastered” on the ELA test, while 93% of ELs and 96% of SWDs scored “not mastered” on the mathematics test. These numbers indicate that there is work to be done to guarantee all students full access to grade level content.

Due to the suspension of the CA School Dashboard in 2020 and early 2021, Hayward Unified retains its Differentiated Assistance status for the following groups, from 2019: Homeless students (for Pupil Engagement and School Climate), Students with Disabilities (for Pupil Achievement and Pupil Engagement), and African American students (for Pupil Engagement and Pupil Achievement). Our LCAP features multiple metrics that focus on raising up these student groups, along with all of our unduplicated students. In addition, this year’s LCAP will feature a goal specifically centered on supporting Homeless Youth and Students with Disabilities, because we are in the third year of Differentiated Assistance for these groups.

As of 2019, 32.7% of third graders assessed scored Standard Met or Standard Exceeded on the CAASPP ELA assessment. By eleventh grade, the number of students scoring Standard Met or Standard Exceeded increased to 45.96%, which is still less than half of our students meeting the standard. Our district is in its second year of writing and implementing a Literacy Plan in order to better support students to be proficient readers at any age, because we understand that lack of literacy is a key driver of inequity, both within and beyond the world of education.

LCAP Highlights

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

The LCAP is a guiding plan for our district to improve student achievement. It incorporates the four actionable goals in the district's Strategic Plan, as well as the guidance around how the supplemental funds will be used to ensure that actions in the LCAP will be funded to ensure student success. It also includes a new goal centered on our neediest students, Students with Disabilities and Homeless youth.

As we begin to close the 2021-2022 school year, the State of California continues to grapple with the long-term effects of the COVID-19 pandemic on all aspects of daily life, including education. Districts under the guidance of the Alameda County Office of Education (ACOE) and the California Department of Education (CDE) began the Educational Partner input process to draft the 2022-2023 LCAP update, and Hayward USD reengaged with Educational Partners on the eight state priorities: 1) Basic Services, 2) Implementation of State Standards, 3) Parent Involvement, 4) Student Achievement, 5) Student Engagement, 6) School Climate, 7) Course Access, and 8) Other Student Outcomes. We organized these eight State Priorities under the four board priorities. The board priorities represent a broad goal for each division in our district. The "Deeper Learning" goal represents the work primarily done by the Educational Services Division in our district. "Relationship-Centered Schools" represents the major responsibilities of the Student and Family Services Division. "Service Excellence" and "Operational Sustainability" goals are largely reflected by the Human Resources and Business Services divisions, respectively. Each of these are represented in the LCAP as three-year goals with metrics to measure the progress in the areas of growth. Other district plans are also

highlighted throughout the LCAP, which help to ensure that we see the intended results of each action. The LCAP functions as a crosswalk of our district's initiatives all working together.

HUSD works to ensure our students' success as defined by our vision that every student realizes their innate potential, becoming a lifelong learner and having a positive impact on their community. In order to achieve that success, HUSD will continue to prioritize providing social-emotional support, academic rigor, and a learning environment that is equitable and anti-racist. The intersection of these areas prepares our students to continue their educational journey post graduation, pursue a career, and become leaders in their community.

Academic Rigor

Implementing high levels of academic rigor in our district begins with ensuring that our students have access to a broad range of skills. These include (but are not limited to) early literacy and math in the primary grades, reading comprehension when learning challenging content, and access to deeper learning opportunities through the lenses of different cultures and perspectives.

Social-Emotional Learning

Following 2 difficult years as a result of the pandemic, social-emotional learning (SEL) has become key to our support of students. As students continue to adjust to post-pandemic education, HUSD will support their social-emotional well-being to ensure students' academic needs continue to be met. Our LCAP features heavy emphasis in Goal 2 (Relationship-Centered Schools) on supporting students' social-emotional learning needs and mental health.

Equity and Antiracism Policies and Practices

HUSD is committed to promoting educational equity and becoming an anti-racist district. HUSD has prioritized and invested in professional development related to Anti-Bias/Anti-Racism (AB/AR) and culturally and linguistically responsive teaching. Race continues to be the most persistent predictor of student performance, so race matters as we pursue our goal of eliminating disproportionate student outcomes. It's important that students of color see themselves and their history reflected in instructional materials. Our continuation of AB/AR training allows us to further adjust the lens of our own biases in pursuit of a more equitable learning experience for all students.

The four goals of our Strategic Plan guide the writing of this LCAP cycle. These four goals are Deeper Learning, Relationship-Centered Schools, Service Excellence, and Operational Sustainability.

Goal 1: Deeper Learning

"To participate as full citizens in a global community, students master robust core academic content, higher-order thinking skills, and learning dispositions by learning how to apply knowledge to real-world circumstances and solve novel problems." (HUSD Strategic Plan, p. 2)

As part of the work of realizing the goal of Deeper Learning, our district will continue to focus on equity for all of our Educational Partners (students, parents, staff, and community members). Our district has revised its K-12 Literacy Plan to ensure our students are able to take full advantage of their education by being proficient readers. As we move forward, we must ensure that this work intersects with appropriate Anti-Bias and Anti-Racism training, to ensure that our students (and parents) feel welcome regardless of race or background. We must also ensure that all of our diverse student population is reflected in the curriculum. It is essential that our students see themselves in the content

they are studying. Our district continues to implement the Visual and Performing Arts (VAPA) master plan across all sites and continues to provide opportunities for staff to further develop their skills in mathematics and science instruction. This LCAP cycle features a heavy emphasis on Deeper Learning, as it meets four of the eight Local Control Funding Formula (LCFF) priorities set by the state, and Deeper Learning actions are directly felt by our students in our classrooms.

Deeper Learning is our largest LCAP goal and highlights the areas of implementation to ensure that our students are successful in attaining higher levels of literacy in both language arts and mathematics. The Deeper Learning literacy component brings attention to the major elements of a good literacy program that addresses the needs of our students. At the elementary level, our actions under Deeper Learning will focus on the continued development of an HUSD Comprehensive Literacy Plan. A team of teachers are working to ensure a balanced approach to literacy instruction as outlined in the CA ELA/ELD Framework and the Comprehensive Literacy Plan for California. This plan reflects a unified commitment to support all students to achieve high levels of literacy. Students receive evidence-based, culturally and linguistically responsive literacy instruction that values and connects with the language and culture of our students and their families, through continuous development of teacher expertise via high-quality, evidence-based professional development, collaboration, and support. This critical work around literacy will be ongoing.

For students who need additional support and acceleration in reading in English, interventions will be implemented for Tier 2 and Tier 3 instructional support. Sites will receive additional materials as well as professional development to increase targeted support for struggling readers to reach grade-level expectations in English. In Hayward, we want to ensure equitable support for students in our dual language programs in Mandarin and Spanish. Supplemental primary language intervention programs, materials, and professional development will also be provided for Tier 2 and Tier 3 instructional support in Spanish and Mandarin.

In order to properly support our English Learners (ELs), we must provide appropriate resources and professional development to all HUSD educators who work with students. English Learners face the challenge of learning English while also learning grade-level content in English. In order to make the necessary growth in academics and English language proficiency, they must receive both Designated and Integrated English Language Development (ELD) daily as part of their comprehensive program, as stated in the CA ELA/ELD Framework. The ELA/ELD Benchmark Advance/Adelante program supports both integrated and designated ELD, with materials and embedded language scaffolds according to students' language proficiency in English. Part of our work as educators, under the guidance provided by the Department of Education, is to meet the multifaceted needs of our English learners enrolled in any of our programs: Structured English Immersion, Developmental Bilingual, or Dual Language Immersion Programs. ELs come to HUSD schools with diverse backgrounds, experiences, and linguistic needs. They deserve a solid educational foundation that will allow them to pursue the college or career path of their choice. We are committed to ensuring that all ELs receive the specific and targeted instruction that is essential for them to meet the linguistic and academic goals at their grade level, regardless of their English proficiency level.

In addition to continuing to develop foundational work around literacy for all our students, we will continue to support the acceleration of students' reading and writing proficiency after returning from the pandemic. We will also provide professional development in Academic Language Development (ALD) and continue with training for our new Language Arts adoption. There is also a need for professional development for teachers with elementary Newcomer ELs, and this will also be incorporated. We are also including training for our current Bilingual Instructional Assistants (BIAs), as well as those we intend to hire, to help support this work. Another area of focus will be the

continuation of the professional development for Science, Technology, Engineering, Arts, and Math (STEAM). We also want to continue to develop the Gifted and Talented Education (GATE) program so that it is more equitable in the identification process of students of color. In addition, we will continue to provide support for integrating technology within all content area instruction.

At the secondary level, HUSD continues to provide support for our Advancement Via Individual Determination (AVID) and Puente programs for college-bound students. Along with these two programs, we are continuing to expand our STEAM course offerings, and maintaining and expanding Career and Technical Education (CTE) offerings, credit recovery for students (particularly those adversely affected by distance learning), and revamping our World Language programs. For World Language, we plan to build a fully articulated Spanish pathway that will give our middle and high school students access to a true dual-language program experience.

For secondary English Learners, HUSD also continues to provide support for the World House program (for Newcomer ELs) including maintaining BIA positions, providing additional class sections for students to ensure that courses are not over-enrolled as students arrive throughout the year, and we have provided a new ELD adoption (as of 2020) for students. In addition, HUSD will create a course specifically to support our Long-Term English Learners (LTELs) at the secondary level, providing access to Reclassification and greater support for mastering the academic language required by college preparatory and Advanced Placement coursework.

Across all grade levels, Hayward remains committed to providing robust Dual Language Programs (including forming a fully articulated Spanish language pathway while maintaining our Mandarin pathway), Designated ELD (with a focus on supporting our LTELs in our secondary schools), Visual and Performing Arts (VAPA) access for all students, differentiated assessments based on program and students' needs, Technology Teachers on Special Assignment (TOSAs) and site-level Technology Teacher Leaders (TTLs) to support students and teachers with technology integration, and Instructional Leadership Teams (ILTs) to support robust instruction at all school sites.

In order for this critical work to reach students and meet their needs, we will continue to promote and implement AB/AR professional development opportunities for teachers and staff. We will also continue the equity and AB/AR student leadership program utilizing the training and curriculum from Race-Work's Student Leadership Antiracism Movement (SLAM) Program. SLAM supports our student's development of racial consciousness and will have a positive impact in our district, by enhancing our student's success after high school.

Goal 2: Relationship-Centered Schools

"To address cycles of inequities, the district supports educators and students to build relationships that embrace and empower all students by investing in staff, valuing student's voice, and creating space for relationship building." (HUSD Strategic Plan, p. 2)

As part of the work of realizing the goal of Relationship-Centered Schools, this LCAP cycle emphasizes 1) increasing student involvement and voice in decision-making; 2) improving student feelings of safety and connectedness through positive relationship building and structures of support; 3) integrating social-emotional learning (SEL), trauma-informed care, restorative practices, positive behavioral interventions, and safe and inclusive spaces into everyday student experiences; 4) building relationships with parents who have historically had higher barriers to engagement through culturally and linguistically responsive and creative strategies; and 5) improving student well-being, mental health, attendance, and readiness to learn by leveraging and enhancing HUSD's Coordination of Services Team (COST), school nurse, Child Welfare and Attendance (CWA), Multi-Tiered Systems of Support (MTSS), and parent engagement systems. Strategies to achieve this goal

emphasize addressing disparities in student safety, health, attendance, and discipline through trauma-informed, restorative, and youth development-centered frameworks.

Goal 3: Service Excellence

"To ensure students, families, and staff can thrive, the district creates a welcoming and supportive environment by organizing our efforts to focus on the needs of those we serve." (HUSD Strategic Plan, p. 2)

As part of the work of realizing the goal of Service Excellence, HUSD remains committed to providing staff with opportunities to get to know the needs of our population. Our Service Excellence training modules and AB/AR training cycles will continue to inform how our school and district staff interact with our students, parents, and our community. Additional strategies to attract and retain highly qualified employees that serve our community include: maintaining competitive living wages for employees; implementing hiring incentives and stipends; including signing bonuses for hard-to-fill positions, such as Special Education and bilingual staff; providing Induction support for new teachers entering the educational profession; and mentoring support for our classified staff.

Recruitment Excellence: HUSD will promote the employment and retention of teachers and staff whose racial diversity reflects the student demographics of the community and who can recognize, interrupt, dismantle, and eliminate systemic racism. We will have ongoing professional development for our administrators on employee management support and evaluation and continue with the professional impact of program evaluation/continuous improvement in the development of our educational programs and the respective staff who implement these programs.

Human Resources (HR) will continue digitizing all HR documents to ensure modernization and to be more environmentally friendly in document storage. This improvement will support employee efficiency and productivity.

Lastly, HR will provide service training for all staff on providing quality service for all Educational Partners in our district.

Goal 4: Operational Sustainability

"To provide the same opportunities and advantages for our students today and tomorrow, the district implements systems, programs, and processes by recognizing [that] we have limited resources and determining how to maximize them to meet our goals." (HUSD Strategic Plan, p. 2)

As part of the work of realizing the goal of Operational Sustainability, HUSD will continue to ensure that our students have access to technology both in and outside of the classroom and will focus on ensuring that our facilities have the necessary technology infrastructure (such as WiFi signal) at all of our sites. Our LCAP will also feature plans to ensure that all of our facilities are clean, safe, and conducive to teaching and learning. Lastly, the work of being fiscally responsible and ensuring that our funds are being maximized and used in the most efficient manner to address the needs of our students and staff is at the forefront of the district's goals.

Facilities: Additional custodians will be recruited to meet the needs of the standards and expectations for each school year. Proper maintenance of buildings and grounds is a high priority across all of our facilities. Teams and schedules have been established and will

continue to be communicated with school sites so we can collaborate with them on planned work to address, instructional activities to be aware of, and proactively address items of concern.

Safety: The District Safety Committee has been meeting quarterly and within the last year approved the Emergency Operations Plan and Comprehensive Site Safety Plan. This Plan will continue to be reviewed and updated based on the latest guidance from federal, state, and local agencies.

Technology: The move to distance learning required large investments in technology funded from the CARES Act. To continue to meet the needs of our students, we have become a 1:1 device school district, which means each student will have a Chromebook available for them that they can take to and from school. Charging stations and facility improvements to maximize space are being looked at to create more flexibility in the schools due to the added technology. Bandwidth across the district was expanded and wireless access points are being assessed to ensure proper coverage throughout the school campuses. A dedicated Family Support Technology Team has been established to be responsive to the technology issues students and families may experience. Additional Technology Support Specialists will be recruited to reduce the number of school sites they have to oversee, making the (Education Information Technology) EIT staff more readily available to resolve issues that come up at school.

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.

In HUSD, for 2019-20 the following schools were identified:

Brenkwitz Continuation High School: CSI Grad

Chavez Middle School: CSI Low Performing

Ochoa Middle School: CSI Low Performing

Faith Ringgold Academy: CSI Low Performing

Glassbrook Elementary: CSI Low Performing

Strobridge Elementary: CSI Low Performing

Of these schools, both Brenkwitz Continuation High School and Cesar Chavez Middle School are in their third year of CSI.

Support for Identified Schools

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

HUSD will provide student achievement data and indicators for qualification to the school leaders to analyze root causes of the under-achievement or low graduation rate at the school site. The data may include the past two years of California Assessment of Student Progress and Proficiency (CAASPP) dashboard data, local assessment data, and feedback from site committees and parent/student groups such as Parent Teacher Association (PTA), Parent Teacher Organization (PTO), and Associated Student Body (ASB). The CSI budget will be shared and aligned per the site expenditure decisions, based on both short and long-term school goals for academic improvements. The LEA will share, research-based interventions and support the site to design interventions to meet the needs of their students. The interventions will support school areas of need that include language arts, math, and school connectedness. The interventions will support our district instructional framework and include direct student services. These services will include bridge programs to and from middle school and standardized test preparation. Inequitable resources for access, and supports for credit recovery to increase graduation rates will be addressed with additional credit recovery courses available to our alternative education high school.

The schools' CSI plan includes teacher professional development to eliminate inequities to learning opportunities, culturally and linguistically responsive teaching, math pedagogy and Socio-emotional learning. Resources inequities, in the areas of culturally and linguistically responsive teaching and materials/books/materials and mathematics, will be filled with the additional teacher coaching and professional development to foster student growth into being more independent learners. The materials and supplies will support the literacy interventions and the school climate/connectedness efforts. Barriers to access to engaging, student-centered lessons will be eliminated based on teachers implementing their new learning and professional development.

The LEA will support the site with a common communication plan, a timeline for hosting educational partner input groups for input to the plan, and will be available to attend site sessions to support the plan development. The Educational Partner group will be School Site Council, which includes teachers, classified staff, students, parent/guardians and community. Final expenditure decisions will be documented in the sites' School Plan for Student Achievement (SPSA) document and reviewed by the Local Educational Agency (LEA) team. An assigned LEA administrator will facilitate monthly school meetings to check-in and support the CSI program.

Monitoring and Evaluating Effectiveness

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

The LEA will continue to monitor student achievement data and will refine data point reviews by site administrators at each qualifying school during the monthly meeting. School leaders will use our continuous improvement framework to determine the root causes, create their site CSI plan, implement the interventions/school connectedness supports, and review the progress on a monthly basis using student progress, report card data and survey results to monitor impact. The root causes — including language arts, math, and school connectedness — will be a focus at each meeting. District, school, and reopening survey data will be monitored for connections to the CSI interventions and additional support needs. Monthly reviews of expenditures and appropriate use of funding based on Educational Partner and staff input will be monitored. Regular communication with staff and Educational Partners on the effectiveness of the interventions will be shared at each

School Site Council meeting. Monthly meetings will be held with qualifying school leaders to review progress and needs and to offer support in a professional learning community format.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Hayward Unified is committed to ensuring that all Educational Partners who want to participate in the LCAP process are able to do so. This year, our Educational Partner engagement process began in early March, and has been far-reaching. Due to the continued constraints of COVID-19, we held virtual meetings throughout the months of March and April. An additional survey was provided to students around their well being. As a result of this effort, HUSD collected over 3,000 responses from staff, parents, union leadership, and students.

In order to ensure that Educational Partners from all sites had an opportunity to give their input, the Director of Supplemental and Concentration Services gave presentations at sites' Coffee with the Principal, and principals were given access to the slide deck to present or share at staff meetings (for teachers and other staff members). In addition, district-wide input was sought through the Parent Advisory Committee (PAC), African American Student Achievement Initiative (AASAI), and the District English Learners Advisory Committee (DELAC). Teacher leaders were invited to give input through English Learner Specialist meetings, Elementary Curriculum Council, Secondary Curriculum Council, and Bilingual Curriculum Council. Finally, labor partners and their respective leadership were invited to give input specific to their bargaining units, to ensure that union voices were heard.

Educational Partners were invited to give input via a survey that was sent out, and also linked directly on our district website, so that district leaders could easily track feedback from different Educational Partner groups.

After the close of the district-wide survey at the end of April, district leadership reviewed the input and looked for patterns to ensure that Educational Partners' voices are reflected in this year's LCAP. These findings were reviewed with the District Advisory Committee along with a rough draft of the LCAP to ensure both transparency, and that Educational Partners' input are accurately reflected within the Plan.

A summary of the feedback provided by specific educational partners.

The district surveyed parents, students, staff, and community members to see what the greater educational community wants to see reflected in our LCAP. Input was gathered by goal. The following general statements for each goal represents common feedback from the different educational partners.

For Goal 1, Deeper Learning, Educational Partner groups provided feedback on the need to have consistency of programs offered across the district, and that assessments need to be more meaningful.

For Goal 2, Relationship-Centered Schools, Educational Partner groups provided feedback on the need for the district to address turnover, and increase staff with a focus on Special Education.

For Goal 3, Service Excellence, Educational Partner groups provided feedback on the need to have more recruitment, and a greater number of staff in general.

For Goal 4, Operational Sustainability, Educational Partner groups provided feedback on the need to have an emphasis on major repairs at school sites (including roofs, furniture, bathrooms, and blacktops), a more timely and widespread response to threats of violence, and shared concerns regarding school closures.

In addition to the 4 goals, we also asked Educational Partners how we could better serve underserved populations, including Students with Disabilities, English Learners (and all unduplicated students), and Foster Youth. All groups were in agreement that for Students with Disabilities, the district needs to focus on more paraeducators, Special Education staff (including Psychologists and Speech/Language Pathologists), and more training for both paraeducators and general education teachers to support students with disabilities.

All groups were in agreement that for Foster Youth, the district needs to focus on more mental health supports, additional counseling support, mentorship programs, meal/food pantry support, and regular monitoring of students.

All groups were in agreement that for Unduplicated Students, the district needs to focus on more interventions for English Learners (especially newcomers), additional teachers, summer programs, more after-school programs, increased pay for staff, more food options for students who qualify for free/reduced lunch, more emphasis on arts and extracurriculars, and more literacy interventions.

Specifically, Teachers and staff wanted to see the following:

Deeper Learning:

- More support for English Learners (especially newcomers)
- More support for Dual Language Immersion (DLI) and Bilingual teachers and programs
- Professional Development for content areas
- Literacy support

Relationship-Centered Schools:

- More Tier 2 and 3 supports (as part of Multi-Tiered Systems of Support)
- More consistency with relationship-centered schools programs across sites
- Rebuilding parent-school relationships post-pandemic, with an emphasis on parent training and support
- Direct support for students' Social-Emotional Learning
- Increased communication

Service Excellence:

- Support for families with languages other than Spanish/English

Operational Sustainability:

- Technology for teachers
- After school programs
- Technology for students

- More transparency surrounding how safety and facility concerns are addressed
- More staff, especially maintenance/custodial

Students with Disabilities, Foster Youth, and Unduplicated Students:

- More support for students who are dually identified (SpEd and EL)
- Professional development or other initiative focused on collaboration between Special Education and General Education
- Social workers for foster youth students
- Speedier allocation of resources for foster youth students
- Increased after school programs for foster youth students
- Increased support for parents, especially in other languages
- More professional development for working with unduplicated students
- Support for students' behavior

In addition to general staff input, the district also sought input from our union leadership. Union leadership members wanted specifically to see the district set its focus close to the classroom, with an emphasis on recruiting and retaining staff, improve staff pay, and ensure that students' language needs are being met by multilingual staff who are able to translate into Farsi, Pashto, and Mandarin, in addition to Spanish.

Parents wanted to see the following:

Deeper Learning:

- More communication about programs
- More staff
- Increased rigor
- Support for GATE students

Relationship-Centered Schools:

- Increased response to student violence
- More opportunities for parents to volunteer

Service Excellence:

- More communication with families
- More consistency across sites

Operational Sustainability:

- Attract and retain staff

Students with Disabilities, Foster Youth, and Unduplicated Students:

- More and speedier assessment for Special Education services

- Faster response times for Special Education
- Attract and retain staff with higher pay
- Increased staff support
- Increased mental health services
- Small group activities
- Summer sports
- Tutoring
- African-American emphasis in activities

“Help keep teachers. Students have had so many subs this year and missing teachers. They are not learning if they are in the MPR with a sub.” (Parent and English Learners Advisory Committee member)

Among the parent groups surveyed, the district ensured collecting specific input from our District English Learners Advisory Committee (DELAC), our Parent Ambassadors, and our Parent Advisory Committee (PAC).

DELAC specifically wanted to see an emphasis on providing direct services to English Learners, technology support for families in multiple languages, and increased supports for dually identified students.

Parent Ambassadors and PAC specifically wanted to see an emphasis on class size reduction, maintenance of school facilities, tutoring for English Learners, and increased Social-Emotional supports for students.

Students were also surveyed at each of the four high schools. Students prioritized the following for each goal area:

Deeper Learning:

- More communication with students about available programs and learning supports
- Emphasis on mental health awareness and supports
- Fully utilizing Science, Technology, Engineering, Arts, and Math (STEAM) buildings with new programs and equipment
- Continue to promote equity and inclusion
- Incentives for academic performance
- Tutoring programs for students

Relationship-Centered Schools:

- Improve school climate
- Increase communication (and speed of communication) with families
- Improve student relationships and trust with staff
- Promote attendance
- Increase mental health supports

Service Excellence:

- Attracting/retaining additional staff (e.g. teachers, front office)
- Increase communication speed with students/parents
- Increase pay for staff
- Increase number of substitute teachers
- Increase language supports for parents, and include Tagalog/Vietnamese translations

Operational Sustainability:

- Increased access to technology
- Better safety protocols
- Cleaner, more modern facilities, including Heating, Ventilation, and Air Conditioning (HVAC) and furniture upgrades, and remodeled bathrooms (including gender-inclusive single occupancy bathrooms)
- New textbooks
- More consistent WiFi access at school

Students with Disabilities, Foster Youth, and Unduplicated Students:

- Promote awareness and inclusion of students with disabilities, including school events
- Provide supplies and support for students in foster care
- Specialized mental health supports
- Peer support for English Learners
- Additional staff support for students with disabilities
- Peer mentorship programs

“I feel like our school buildings aren’t safe at all, we need all buildings to be re built. When it rains some classes actually leak water. We also need better chairs and tables.” (Tennyson student)

In addition to specific input for the LCAP goals, students were surveyed this spring on Social-Emotional Learning and Equity. Students responded generally that they feel well-supported by the adults and their schools, but reported discomfort with discussing race issues at school.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Based on Educational Partner input, the LCAP continues to feature these actions under the following goals (see LCAP Educational Partner Engagement Report attached):

Goal 1 -- Deeper Learning:

Anti-Bias/Anti-Racism (AB/AR) training for all staff will continue to be implemented and expanded

Intervention and acceleration
Support for ELs
Dual Language Program support
Professional Development
Funding for smaller class sizes and fewer combination classes

Goal 2 -- Relationship-Centered Schools:

Social-Emotional Learning and support
Providing a welcoming school environment
Expanding Family Engagement and Equity Specialists (more parent involvement at the school site)
Mental and physical health supports for students

Goal 3 -- Service Excellence:

Promote the employment and retention of teachers and staff whose racial diversity reflects the student demographics of the community and who can recognize, interrupt, dismantle, and eliminate systemic racism.
Promote family engagement with an intentional focus on historically students furthest from opportunity groups such as the families of Black students, Latinx students, English Learners and students with disabilities.

Goal 4 -- Operational Sustainability:

Updated technological infrastructure
Modernizing facilities

Goals and Actions

Goal

Goal #	Description
1	<p>Deeper Learning: HUSD will increase students' deeper learning experiences, particularly for our students furthest from opportunity, by building staff capacity to teach and interact with students in culturally and linguistically responsive ways.</p> <p>Aligned with LCFF Priorities 2 (Implementation of State Standards), 4 (Pupil Achievement), 7 (Course Access), and 8 (Other Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

The goal of Deeper Learning is the first of four Strategic Plan goals. It is the largest goal for our district as at its center is the implementation of instructional programs that we highlighted earlier in this Plan. The main objective is to ensure that our goals are well articulated and funded so that we may implement actions that will impact the academic achievement of our students. The data below clearly identifies and indicates the work that we must do to ensure that our students are making the academic progress in order to graduate College and Career ready.

Graduation Data for SPED/ELs and Overall

Our graduation rate for our overall population has decreased from last year's 81.7% (for the 19-20 school year) to 76.6% (For the 20-21 school year). Our graduation rate for our Students with Disabilities has also decreased from last year's 64.4% to 61.2%, and our graduation rate for English Learners (ELs) has also decreased is 60.8% to 53.1%. These numbers suggest that these two groups of students need additional support and access to courses that are required for graduation, as is described in both Goal 1 and Goal 5.

Dashboard Data for HUSD for ELA/Math/ELPAC

As of 2019, 32.7% of third graders assessed scored Standard Met or Standard Exceeded on the CAASPP ELA assessment. By eleventh grade, the number of students scoring Standard Met or Standard Exceeded increased to 45.96%, which is still less than half of our students meeting the standard. This data has not been updated by the State, it will be updated next year based on this year's current State testing. Our district has drafted a Literacy Plan in order to better support students to be proficient readers at any age, because we understand that lack of literacy is a key driver of inequity, both within and beyond the world of education.

As of 2019, 33.46% of third graders assessed scored Standard Met or Standard Exceeded on the CAASPP Mathematics assessment. By eleventh grade, the number of students scoring Standard Met or Standard Exceeded dropped to 17.6%. We know that understanding of mathematical concepts and reasoning are also key to students' success and provides a critical foundation for life skills. This data has not been updated by the State, it will be updated next year based on this year's current State testing,

Per the 2019 CA School Dashboard, 51% of our English Learners (ELs) made progress toward English proficiency as measured on the English Language Proficiency Assessment for California (ELPAC). This number outpaces the state average of 48.3%. However, due to the interruption of the ELPAC test for Spring 2020 and the suspension of the 2020 CAASPP, our RFEP rate for the 20-21 school year was 2%. This is the most current data for the ELPAC available.

The actions outlined below are a result of the data analysis and planning process of both the Strategic Plan, which gave us our goal, and the LCAP development process.

As a result of our actions, we expect to see a measurable improvement in our metrics around student achievement, especially among our unduplicated students (English Learners, Foster Youth, and Low Income students).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) Maintain 100% Williams Compliance	1) 2019-2020 Williams Compliance: 100%	1) 2021 - 2022 Williams Compliance: 100%			1) 100% Williams Compliance
2) Increase CAASPP Math score by 10 points annually Increase CAASPP ELA score by 8 points annually	2) 18-19 CAASPP points away from standard Math: HUSD = -66.6 African American = -95.5 EL = -88.2 SWD = -145.8 Foster Youth = -129.8 Homeless = -92.4 ELA: HUSD = -34.3 African American = -54.3 EL = -64.1 SWD = -112.1	2) CAASPP not administered in 20-21 due to COVID pandemic			2) CAASPP - Points away from standard Math - HUSD = -36.6 African American = -65.5 EL = -58.2 SWD = -115.8 Foster Youth = -99.8 Homeless = -62.4 ELA - HUSD = -10.3 African American = -30.3 EL = -40.1 SWD = -88.1 Foster Youth = -39

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth = -63 Homeless = -59.3				Homeless = -35.3
3) Increase English Learners making progress toward English Proficiency by 2% annually	3) 18-19 EL Progress towards English Proficiency: 51%	3) EL Progress Indicator data not collected by CA Dashboard in 2020 or 2021 due to pandemic			3) EL progress towards English Proficiency = 57%
4) Maintain reclassification rate at or above 14%	4) 19-20 EL Reclassification Rate: 9.6%	4) 20-21 EL Reclassification Rate: 1.9%			4) EL Reclassification rate \geq 14%
5) Increase students scoring a 3 or better on Advanced Placement tests by 3% annually	5) 19-20 Students passing the Advanced Placement Exams with a (3+): 67%	5) 20-21 Students passing the Advanced Placement Exams with a (3+): 45.8%			5) Students passing the Advanced Placement Exams with a (3+) = 76%
6) Increase students who are "College Ready" on the Early Assessment Program (EAP) by 1% annually	6) 18-19 Students demonstrating college preparedness (EAP) on the CAASPP: Math: 6.4% ELA: 17.7%	6) The Early Assessment Program has been discontinued by the California State Univeristy system.			6) The Early Assessment Program has been discontinued by the California State Univeristy system.
7) Increase the percent of students successfully completing CTE sequences by 3%	7) 18-19 Students successfully completing CTE sequences: 14.8%	7) 20-21 Students successfully completing CTE sequences: 22%			7) Students successfully completing CTE sequences = 23.8%
8) Increase the percent of students	8) 19-20 Graduating students that have	8) 20-21 Graduating students that have			8) Graduating students that have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
that complete both a CTE Pathway and the A-G requirement by 2% annually	successfully completed a CTE pathway and the A-G requirement: 29.9%	successfully completed a CTE pathway and the A-G requirement: 40.5%			successfully completed a CTE pathway and the A-G requirement: 35.9%
9) Increase students enrolled in and completing Algebra for the first time by 10% over 3 years (3.3% annually), including unduplicated pupils and African American students	<p>9) Students passing Algebra for the first time:</p> <p>HUSD = 20-21 (S1) 61.4%; 19-20 (EOY) 63.9%</p> <p>African Americans = 20-21 (S1) 62.3%; 19-20 (EOY) 52.8%</p> <p>Students with Disabilities = 20-21 (S1) 54.6%; 19-20 (EOY) 60.4%</p> <p>EL= 20-21 (S1) 50.7%; 19-20 (EOY) 40.2%</p>	<p>9) Students passing Algebra for the first time:</p> <p>21-22 (S1) HUSD = 65.6%</p> <p>African Americans = 58.6%; 20-21 Students with Disabilities = 62.5%</p> <p>EL= 45.8%</p> <p>20-21 (EOY) HUSD = 52%</p> <p>African Americans = 53.7%</p> <p>Students with Disabilities = 54.08%</p> <p>EL = 30.21%</p>			<p>9) Students completing Algebra for the first time:</p> <p>HUSD = 20-21 (S1) 71.4%; 19-20 (EOY) 73.9%</p> <p>African Americans = 20-21 (S1) 72.3%; 19-20 (EOY) 62.8%</p> <p>Students with Disabilities = 20-21 (S1) 64.6%; 19-20 (EOY) 70.4%</p> <p>EL= 20-21 (S1) 60.7%; 19-20 (EOY) 50.2%</p>
10) Increase A-G completion for all students, unduplicated pupils, and African American students by 3%	10) 18-19 Graduates successfully completing A-G courses: 40.7%	10) 21-22 Graduates successfully completing A-G courses: HUSD = 42.5% African Americans = 39% Students with Disabilities = 7.5%			10) Graduates successfully completing A-G courses = 49.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		EL= 24%			
11) Ensure that all core adoptions including those adopted by the SBE will be aligned with current standards, e.g. CCSS, NGSS, ELD, CWLS, etc.	11) K-6 ELA, ELD, and K-5 Math core adoptions are aligned to current standards 7th-12th ELD Adoption	11) 21-22 K-6 ELA,ELD and K-5 math core adoptions are aligned to current standards. 7-12th ELD adoption is also aligned to current ELD standards. We are currently scheduled to adopt standards-aligned curriculum based on the following time frame: 2021-22 Secondary ELA and World Language 2022-23 Social Studies and Ethnic Studies 2023-24 Science 2024-25 Math			11) All core adoptions will be either updated or scheduled to be updated
12) Access for ELs to ELD and CCSS	12) All TK-6 ELs have designated ELD and 50% of 7-12 ELs have a designated ELD course	TK-6 ELs received designated ELD in their classroom as needed. In 2022-2023, designated ELD will be leveled by proficiency levels. 21-22 25% of 7-12 ELs have a designated ELD course			12) All ELs, grades TK-12, will receive daily designated ELD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
13) Monitor and increase student enrollment in STEAM courses in secondary schools by 5% annually over three years. This is a new metric. Baseline will be established in 2021-2022.	13) 21-22 baseline will be determined at the end of the 21-22 school year	13) 15.8% of secondary students enrolled in STEAM courses			13) An additional 10% of students will have enrolled in STEAM courses by 23-24 based on the baseline established in 21-22.
14) Increase K-12 student opportunities to participate in the VAPA program in conjunction with the VAPA Master Plan	14) Elementary: 21 sites offer Art or Music classes All students in 1st - 4th take a music class. Students in 5th and 6th grade may take a choir or orchestra class. The baseline enrollment in these classes will be determined during the 2021-22 school year. Secondary: 9 sites offer at least one VAPA course. 41% of secondary students were enrolled in at least one VAPA course.	14) All elementary students in Grades 1 - 4 have prep music (1hr per week). Students in Grades 5 - 6 may opt into a choir or instrument music section (1hr per week) All secondary sites offer at least one VAPA course. 48.3% of total secondary students were enrolled in at least one VAPA course			14) By 2024, the district will maintain 100% of all elementary school students in first through fourth grade having music once a week and students in fifth and sixth grade who are interested may participate in a choir program or instrumental program that meets weekly. By 2024, the district will increase courses by 20% at middle school schools so that all schools will have a visual or performing arts class, a band, or orchestra course offered

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<p>By 2024, the district will maintain 100% of all high schools having visual or performing arts classes, a choir and band or orchestra courses offered and music programs will be expanded.</p> <p>By 2024, increase enrollment in VAPA at the secondary level by 10% per year.</p> <p>By 2024, increase enrollment in 5th and 6th grade music and choir programs. The goal will be determined after having established the baseline in 2021-22.</p>
15) Maintain program access and completion rates for students enrolled in a K-6 Dual Language program	15) 20-21 9.9% of K-6 students are enrolled in the DLI program; 63% of the 6th-grade DLI students completed the DLI program by staying enrolled between grades K-6	15) 21-22 8.6% of K-6 students are enrolled in the DLI program; 89.34% of the current 6th-grade DLI students completed the DLI program by staying enrolled between grades K-6			15) 9.9% or more of elementary students grade K-6 are enrolled in a DLI program, and at least 63% of DLI 6th graders complete the program by staying enrolled from K-6th grade

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
16) 100% of students have sufficient access to standards-aligned instructional materials	16) 20-21 Students have sufficient access to standards-aligned instructional materials: 100%	16) 21-22 Students have sufficient access to standards-aligned instructional materials: 100%			16) 100% of students have sufficient access to standards aligned instructional materials
17) Increase the percent of prepared students on the College and Career Indicator (CCI) by 3% yearly	17) 18-19 College and Career Indicator "Prepared": 34.5%	17) 19-20 College and Career indicator "Prepared" 30%			17) CCI "Prepared" 43.5%
18) Increase the percent of SpED students enrolled in General Education courses at least 80% of the school day by 1.5% annually	18) 20-21 57.8% of SpED students are in general education at least 80% of their day	18) 21-20 53.5% of SpEd students are in general education at least 80% of their day			18) 62.3% of SpED students are in general education classes at least 80% of the day
19) Yearly audit of the master schedule in the fall of each school year to ensure that all students will have access to all required courses per Ed. Code sections 51210 and 51220 (a) through (i), as applicable.	19) Fall audit will occur 21-22	Spring audit in 2022			19) Yearly audit of the master schedule in the fall no later than November 30th

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Equity and Anti-Bias/Anti-Racism Training and Policies	HUSD will continue to implement the Equity and Anti-Bias/Anti-Racism (AB/AR) policies adopted in August of 2020. Implementation will be coordinated by the Administrator on Special Assignment (AOSA) for Equity and Anti-Racism in collaboration with the district Equity Oversight Committee, Professional Development Planning Team, and district leadership. The district Equity Oversight Committee will receive training to incorporate stakeholder voices, including students, parents, and labor partners, as key to ongoing policy implementation reflections and recommendations. The AB/AR AOSA will continue to have all bargaining units represented to support and co-facilitate site mandatory professional learning modules. All district staff will participate in the modules. The AB/AR professional development, Equity Oversight committee, and activities will be supported by industry expert WestEd including coaching and tool development and refinement, and the activities will be reviewed through program evaluation. In 2022-23 ABAR in Action, professional development, and activity impact will continue to be reviewed based on the training feedback, surveys, and student and community voice and reported to the board of education in a mid and end of year report.	\$550,000.00	Yes
1.2	Professional Development	Deeper Learning PD The Professional Development Administrator on Special Assignment (AOSA) (1.0 FTE) will lead the district professional development in the area of Deeper Learning. The district will provide teachers and site administrators ongoing professional development to support the capacity of educators to strengthen classroom practices with literacy and science of reading, providing culturally and linguistically responsive teaching and deeper learning experiences that incorporate students' identities and selves. Professional development will be provided to teachers to support instructional strategies for our students with disabilities. Secondary Ethnic Studies, Grading for Equity, Advanced Placement (AP), and Health professional development will be offered to teachers to build capacity in offering students high levels of academic engagement. The district will offer professional	\$4,100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>development in the area of mathematics to continue the integration of software to deepen students understanding of math concepts. In the school years 22-24 the district will offer content specific, culturally responsive and engagement strategy professional development.</p> <p>ILT Institute and Sessions The 2021-22 Instructional Leadership Team (ILT) summer professional development supported the focus on the instructional framework that includes culturally and linguistically responsive classrooms and deeper learning experiences. The focus for the Instructional Leadership Teams continues to build and deepen the implementation of the deeper learning practices in HUSD's Instructional Framework. The 2022-23 ILT Institute will focus on ABAR infused in instructional practices focusing on renewing joy, solidarity and action into the lessons, units, and school experiences that support students' identities and skills.</p> <p>English Learner (EL) PD HUSD will provide additional professional development for teachers of dual language learners, addressing the need for specific training on the best practices and evidence-based strategies to support second language acquisition. The effective use of language-specific materials, as well as planning for cross-linguistic transfer between English and the target language will be promoted. Systematic English Language Development (ELD) Refresher Courses for Elementary and Secondary teachers and Systematic ELD Institute for Elementary & Secondary teachers new to ELD will also be offered.</p> <p>Teachers on Special Assignment (TOSA) The district will maintain the allocation of TOSAs (12.9 FTE) to support professional development for teachers and staff to build site capacity. The TOSAs will model engaging teaching strategies, provide learning sessions, and host opportunities to collaborate with other district teachers to share best teaching practices.</p>		

Action #	Title	Description	Total Funds	Contributing
1.3	Accelerations and Interventions	<p>English/Language Arts</p> <p>The elementary and secondary Literacy AOSAs (2.0 FTE) will lead the development and implementation of accelerations to mitigate learning loss. Intervention teachers (10) will be hired to target and support intermediate level (grades 4-6) students including small group reading and accelerations and interventions to mediate learning interruptions from the COVID-19 pandemic. During the 22-23 school year the secondary English Language Arts (ELA) subject matter teachers will establish best practices for teaching content and disciplinary literacy, implement the assessments from the adopted ELA curriculum adoption, and pilot reading intervention materials per the HUSD Literacy Plan. In August 2022, secondary teachers will have professional learning opportunities around best practices for teaching disciplinary literacy by attending Reading Apprenticeship.</p> <p>In addition to acceleration for literacy, we are also focused on having a district wide understanding of how reading happens, common assessments, classroom strategies to support reading, training for administrators and staff, including additional information for the Board of Education, and a focused approach to reading acceleration. These actions are goals in our Literacy Plan.</p> <p>Support Programs</p> <p>HUSD will purchase a Benchmark complementary phonics program, which is an enhanced phonics program that is based on the latest research information. It adheres to the tenets of Structured Literacy and aligns to the same scope and sequence as the Benchmark Advance program that TK-6 teachers are currently using in HUSD. The program's sequential scope and sequence includes spiral review to mitigate learning loss. This program also supports best first instruction in foundational skills and phonics application through the use of daily lessons that include foundational skills routines incorporating songs, chants, movement, and decodable text to help all learners succeed. Differentiation is built into both the whole-group and small-group instruction in the program. The program is currently available in English, with Spanish coming soon. Professional</p>	\$17,400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>development will also be provided to TK-2 teachers to support program implementation.</p> <p>The district will purchase additional Intervention materials in English and Spanish and provide professional development to teachers and administrators to continue improving the site-level support for readers struggling to reach grade level expectations. The program will provide an intensive, small-group, supplementary literacy intervention proven to increase literacy achievement of struggling readers with engaging leveled books and fast-paced systematically designed lessons to support phonemic awareness, phonics, and comprehension. The supplemental, phonics-based, accelerated beginning Spanish reading program will provide intervention for students who are not meeting grade-level reading expectations in Spanish.</p> <p>Mathematics</p> <p>The HUSD math TOSAs will support instructional pedagogy with professional development opportunities on professional development days and minimum days. Additional professional development will be offered to staff through the Silicon Valley Mathematics Initiative and local math associations.</p> <p>A secondary Math workgroup will be recruited and formed to identify best practices, engagement, culturally and linguistically responsive teaching, the implementation of assessments, and technology innovation to support student placement, engagement learning needs and interventions. This workgroup will be formed in the fall 2022 and will draft the secondary plan for best practices for math instruction, intervention and course continuum. Math content and technology integration (Delta Math) professional development will be offered to the math teachers on August 15.</p> <p>HUSD will purchase an online, supplemental math enrichment program in Spanish and English to provide additional mathematical practice for students in Spanish dual language programs. HUSD does not currently have any math enrichment support in Spanish. The new K-8 digital math program is designed to complement math curriculum in the classroom or at home. It provides differentiated, rigorous, and interactive math lessons, in English and Spanish, that adapt to each</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>student. The program analytics provide data for teachers to plan small-group instruction based on student need. Staff will have professional development for and access to webinars (live and recorded) for parents in English and Spanish. This addition online program is needed for the Dual language Spanish classrooms as this is available in Spanish but IXL is only available in English.</p> <p>Textbook Adoptions and Supplemental Materials Over the next three years, HUSD will update the textbook adoptions for Secondary Language Arts, World Language, Social Science, and Science. Ethnic Studies and Advanced Placement (AP) course supplementary curriculum and materials will also be purchased to ensure our students have appropriate current and culturally and linguistically responsive materials.</p> <p>The Ethnic Studies workgroup will continue to ensure that multiple cultural and ethnic perspectives are reflected in the implementation of materials and instruction for Ethnic Studies, including going beyond slavery when covering African history. The units, lessons, activities, and theoretical perspectives for Black studies' topics will be taught from an asset-based, decolonizing perspective that is rooted in and shaped by our communities' knowledge and self, stories, systems, social movements, and solidarity. Following our board policy for Ethnic Studies the the district will ensure the multiple cultural and ethnic perspectives are reflected including Africana/Black/African American Studies, American Indian/Alaskan Native/Native American/Indigenous Studies, Asian American Studies, Pacific Islander Studies, Arab American Studies, and Chicana/o/x and Latina/o/x Studies, all groups that contend with racism, white supremacy culture, anti-Blackness, anti-Indigeneity, and nation-within-nation relationships. The workgroup will work continue to build the the district framework with consultant support from the Liberated Ethnic Studies Model team.</p> <p>The SY 23-24 Ethnic Studies professional development plan will be coordinated with the district's other related initiatives and training (e.g. anti-bias/anti-racism, literacy) and instruction for Ethnic Studies.</p>		

Action #	Title	Description	Total Funds	Contributing
		In addition, the district will purchase supplemental culturally and linguistically responsive diverse literature written by authors of color and instructional materials will represent various backgrounds for use in courses across the district.		
1.4	Language Acquisition	<p>Dual Language Programs The district will facilitate professional development for dual language teachers in both of HUSD's dual language programs, as well as for English Only students learning the target language. Workgroup time will be provided to work with a team of dual language teachers and administrators to create a coherent scope and sequence by grade and program model and to select materials needed to support instruction. This same group will also identify primary or target language assessments for dual language students with the goal of creating a pathway for dual language programs TK-12 leading to the 6th-grade Pathways to Biliteracy Award as well as the 12th-grade Seal of Biliteracy. The Program Specialist will be the district lead for the Bilingual Curriculum Council and attend all curriculum council meetings.</p> <p>DLI Program HUSD will continue to maintain its Mandarin K-12 program and will build a Spanish Dual Language program for grades 7-12. The latter will include program materials, professional development for teachers, the addition of courses for both native Spanish speakers and Spanish learners beginning in grade 7, and administrative support for the program. These programs help to support our English Learners whose primary language is either Mandarin or Spanish and promote Biliteracy among our student population, while honoring their home language and culture. This program also supports and promotes the process by which students earn the Seal of Biliteracy.</p> <p>World House Program HUSD will continue to maintain its World House program at Cesar Chavez Middle School and at Tennyson High School. This program</p>	\$2,675,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>supports students who have been in the United States for 2 years or less and whose primary language is not English. The program features both Bilingual and Sheltered content area courses and a full range of English Language Development (ELD) courses, including a specialized course for students who have low or no literacy in their primary language.</p> <p>The World House program also features Bilingual Instructional Assistants (BIAs), who support students in the classroom by translating instruction into students' primary languages. As the program grows, additional BIA positions will be added in order to meet student needs.</p> <p>Long-Term English Learners HUSD will add an ELD course at all secondary schools to support Long-Term English Learners (LTELs) and give students greater access and opportunities to Reclassify as Fluent English Proficient (RFEP). A program for this course will be selected in the 22-23 school year. Once a course program is selected, HUSD will offer professional development to teachers who will be working with the students in the ELD course, in order to ensure that both teachers and students are fully supported.</p> <p>English Language Specialists Individual site EL Specialists focus on providing academic support, as well as compliance and progress monitoring. The EL Specialist at the elementary level provides small groups of students with Literacy Intervention in English as well as in Spanish at some of the Bilingual and Dual Language sites. They also lead a group of English Learners during Designated English Language Development. At the secondary level, EL Specialists provide classroom support in core academic areas. They also serve as the site ELPAC Coordinator, supporting assessment and leveling for designated ELD and reclassification and monitoring of reclassified students and English Learners, as well as the catch-up plan if students are not making progress. The EL Specialist leads the site ELAC committee to promote support for our English Learners. Elected ELAC members receive PD and cover key topics that include attendance and reclassification. They also promote</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>the needs assessment survey and make recommendations to the site principal in the creation of the school-wide plan.</p> <p>Additional website licenses and other materials will be purchased to support technology integration and lesson planning for teachers, including Systematic ELD supplemental materials for secondary students at all secondary school sites.</p> <p>EL Program Specialist The district will expand the EL Program Specialists from (2.0 to 4.0 FTE) to provide support for site EL Specialists, World Language biliteracy, and administrators. The EL Program Specialists will support instructional practices to build teacher capacity and support Integrated and Designated ELD. They will coordinate and/or provide professional development and coordinate the purchase of supplemental materials, as needed. The EL Program Specialists will offer support through input sessions, helping to develop the EL Master Plan, contributing to the corresponding professional development, as well as the development of K-12 Spanish Language pathway. HUSD will continue to provide Designated ELD to all English Learners, per the district's board policy and will evaluate the effectiveness during the Spring of 2022-2023. The district will use data to evaluate the programming and effectiveness of the ALD/ELD and staggered reading during the school year, including professional development feedback, student progress data, student and parent voice. Recommendations for updates and shifts will be included in the annual Literacy Plan report.</p>		
1.5	Personalized Learning	<p>Elementary Level: Increased Personalize Learning Reducing class sizes as well as Elementary School Combination classes and staff to student ratios is a priority in order to increase personalized learning opportunity.</p> <p>Secondary Level: Maintain Programs and Courses</p>	\$2,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Maintain under-enrolled courses in the areas of Career Pathways, Visual and Performing Arts, Theater, Choir in an effort to allow students access to the programs and opportunities for the school year.		
1.6	Assessment	<p>Assessment The district will maintain staffing 2.0 FTE Tech TOSAs, 2.0 FTE Assessment TOSAs, 4.0 FTE Assessment Technicians (DO, classified). The (4) Assessment Technicians and (2) Teachers on Special Assignment support our federal, state, and local accountability mandates. They will manage the Data and Assessment Plan for HUSD, including district-wide data reports, student progress reports, and report cards. They provide professional development of all assessments including benchmarks and summative California Assessment of Student Progress and Proficiency (CAASPP) academics and content specifications and claims workshops. The Technology TOSAs will support the integration of technology in the classroom, will lead the 33 technology teacher leaders and support the district technology 1:1 Chromebook implementation plan.</p> <p>Assessment Development The district will identify and adopt assessments for student placement and monitoring academic progress. The workgroup will work together annually to identify the assessments to be adopted by curriculum councils. A Secondary ELA curriculum adoption is currently being recommended for adoption. The ELA adoption includes assessments and intervention resources. The implementation and professional development plan will be aligned with the Literacy Plan and includes the focus on using data to establish reading levels and interventions for growth.</p> <p>The district will continue to pilot secondary reading interventions to determine students' reading levels and needs for interventions/accelerations. The student assessment data will be housed in Illuminate.</p>	\$1,650,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Additional assessment platforms will be purchased to support universal screening, diagnostic reporting, and progress monitoring to combine Computer-Adaptive Testing (CAT) with Curriculum-Based Measures (CBM) as part of the Illuminate platform that HUSD already uses. The platform will bolster student learning across reading, math and social-emotional behavior with timely, targeted support and insights, driving student achievement with powerful data from progress monitoring, adaptive testing, and universal screening tools.</p> <p>English Learner Assessments The English Language Coordinator and (3) Bilingual Assessment Technicians will continue to offer English Learner (EL) support at the HUB, where Initial English Language Proficiency Assessments for California (ELPAC) are completed. Our Bilingual Assessment Technicians receive the official State ELPAC Initial Assessment (IA) PD and provide training to testing staff hired to support the administration of the Initial Assessment. This PD also includes the administration of the Primary Language Assessment in Spanish and a math assessment to identify possible gaps in schooling for newly arrived ELs. Our Assessment Technicians provide parents an explanation of the various programs offered within our district, along with the Initial Parent Notification Letter upon completion of the ELPAC IA. The Assessment Technicians update our Student Information System so that it reports the updated language proficiency status to the California Longitudinal Pupil Achievement Data System (CALPADS). They also support EL Specialists at all sites by requesting information for newly enrolled students from their previous site and verify CALPADS status to determine eligibility for the ELPAC IA. Assessment Technicians attend the State PD for the ELPAC Summative Assessment (SA) and provide training to our staff to support the administration. Assessment Technicians also administer the ELPAC SA to students at a few of our sites as well as students enrolled in non-public schools.</p> <p>The EL Coordinator will lead the updated EL Master Plan, including input sessions and drafting and finalizing the plan for the Board of Education approval. They are also the district lead for the District</p>		

Action #	Title	Description	Total Funds	Contributing
		English Learner Advisory Committee. Our DELAC provides support to the site English Learner Advisory Committees (ELACs) and also advises the school district governing board on the development of an English Learner Master Plan, conducting a district-wide needs assessment and establishing programs, goals, and services for English Learners.		
1.7	College and Career Readiness	<p>College Readiness HUSD will continue with California Colleges, and each high school student will receive a systematic baseline of guidance and support as they plan and prepare for college and/or career, which includes an educational plan that consists of a post-secondary education plan, a career plan, and a financial aid plan. Through this partnership, we have taken the time to carefully curate the experience for students and parents. As part of this process, we have identified key activities students should complete each year in order to develop meaningful postsecondary plans and have developed standards-aligned lesson plans connected to these activities.</p> <p>AVID and Puente The district will continue to offer students college readiness programming to support their college readiness. Advancement Via Individual Determination (AVID) and PUENTE are college preparatory elective programs that specifically support first-generation college-going students and connect students with a counselor and tutors.</p> <p>Career Technical Education (CTE) HUSD's priority is to provide ALL students with equitable access to district programs, support services, and other opportunities for success. We serve all students, embracing the rich diversity in our district, particularly those who are furthest from opportunity. This priority is also reflected in district policy and our management philosophy to promote equity and inclusion in the district. HUSD is focused on ensuring our students who are furthest from opportunity to meet or exceed the standards and enroll, participate, and successfully</p>	\$3,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>complete CTE courses and pathways. We are part of a K12 Strong Workforce Program (SWP) grant that provides case management and support for our students who are furthest from opportunity. The students will have access to a case manager who will monitor their grades, provide tutoring, resources, and other targeted services.</p> <p>Destination College Advising Corps (DCAC) Continue our partnership with the Destination College Advising Corps (DCAC) and Early Academic Outreach Program (EAOP). DCAC/EAOP provides intensive one-on-one college advising services to students. The goal of DCAC/EAOP is to increase the college-going rate of students at schools and provide comprehensive college awareness, mentorship, resources, preparation, advising, and information through the efforts of dedicated College Adviser Fellows. DCAC/EAOP provides virtual and in-person college readiness events and activities to more than 5,000 HUSD high school students with a focus to support nearly 1,300 seniors through direct and specific college advising, strengthening whole-school college-going culture and culturally and linguistically responsive academic enrichment experiences. DCAC/EAOP are committed to increasing the numbers of historically underrepresented, first-generation, and low-income students who have access to and success in post-secondary options.</p> <p>Student Leadership HUSD supports student leadership and student led activities. The district will establish a budget of up to \$5,000 per school to support student leadership activities. Student leadership teams will submit requests to site administration to use the funds to support activities that help meet district and school goals, particularly around college and career readiness.</p>		
1.8	Visual and Performing Arts (VAPA) and STEAM	VAPA Support in the implementation of the Visual and Performing Arts (VAPA) Plan with the Science, Technology, Engineering, Arts, and	\$975,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Math (STEAM) Administrator on Special Assignment (AOSA) and by adding the Music Coordinator (1.0 FTE) to organize and provide coordination of the district music programs. The Music Coordinator will support music teachers and school leadership to meet our goal to expand music offerings. The Music Coordinator will focus on increasing enrollment in music programs throughout the district, with a particular emphasis on providing opportunities for fifth and sixth graders and supporting the transition of students from elementary to middle school and middle school to high school.</p> <p>The district will maintain the (1.0) VAPA Teacher on Special Assignment (TOSA) and begin the planning of the next 5 year VAPA plan. A workgroup and VAPA consultant will be recruited and the meetings will begin in the winter of 2022. HUSD will also maintain the increased offerings of STEAM and electives established in Year 1, based on need and a focus on VAPA.</p> <p>Art Is Education The district will continue to offer this professional learning series to support teachers with integrating art and creating deeper learning and teaching experiences.</p> <p>Course Offerings Student access and success in STEAM, Career Technical Education (CTE), and VAPA courses will be improved for all students and especially for unduplicated students, African Americans and Students with Exceptional Needs.</p> <p>STEAM The district will maintain the STEAM/VAPA/Gifted and Talented Education (GATE) AOSA and the Science TOSA. Computer Techs (3) will be added to the high school STEAM buildings to coordinate the building as a student learning hub focused on digital resources and coordination of acceleration programs designed for the integrated learning space.</p> <p>STEAM Courses and Programs</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>The district will pay for the Mathematics Engineering Science Achievement (MESA) program. MESA is an after-school program coordinated in our district by California State University East Bay (CSUEB) that develops students' interest in math, engineering, and science. Students will use math, engineering, and science skills to develop projects (i.e., build drones) to participate in the annual MESA competition. The program will continue at Chavez and Tennyson as part of our STEAM focus.</p> <p>Research and Evaluation The district will continue to partner with CSUEB to complete the STEAM plan and evaluate the STEAM programming and staff and student experiences. Teacher participation in the learning and planning sessions will be compensated using LCFF funding. By the end of SY 22-23 the STEAM team should have completed the district STEAM plan and presentation to the Board of Education.</p>		
1.9	Induction Program	<p>The district will continue to offer the teacher induction program in an effort to retain highly qualified teachers. The (3.5 FTE) Induction Teachers on Special Assignment (TOSAs) will continue to offer new teachers support as they complete their Induction plans to clear their credentials. The TOSAs will continue to engage the new teachers in focusing their instruction through the lens of equity, using culturally and linguistically responsive materials to engage students and creating engaging safe spaces for students to be seen and valued in their classrooms. Ethnic Studies and Inclusion pedagogy will be included in the Induction program and while onboarding new teachers. The candidates will also be supported by district-paid mentors during their participation in the program.</p> <p>Sinclair Research surveys will continue to be used to collect data on the impact and experiences of the candidates, mentors, and administrators.</p>	\$490,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Deeper Learning Activities	<p>African American Programs The district will continue to offer innovative programs for African-American students to increase access to deeper learning through the core curriculum, and culturally and linguistically rich programs and opportunities to build engagement and connectedness to school. The district will recruit and monitor committees and workgroups to ensure membership reflects the ethnicities of the district student demographics.</p> <p>Funding will be allocated for school site African American students for academic programming. Site allocations of up to \$5000 per site for specific African American programming that may include assemblies, study trips, student and family activities and instructional materials. School sites will provide a plan for the African American site projects/programming including proposed budget and will submit feedback, and videos/pictures of African American project. The hourly African American Student Achievement Initiative (AASAI) parent engagement administrator will be funded to lead the district AASAI monthly meetings and Family Engagement Action Project (FEAP) site grants.</p> <p>GATE The district will continue the Gifted and Talented Education (GATE) program with 0.5 Teacher on Special Assignment (TOSA). In the 2022-23 school year the district will adopt and implement a bias-free, culturally and linguistically responsive assessment tool for qualification into the program.</p> <p>SISP The Safe and Inclusive Schools Program (SISP) TOSA position will be funded at 0.1 and School Climate 0.9 to support professional development and instructional resources for teachers and to facilitate clubs, student focus groups, and school activities.</p> <p>Activities</p>	\$4,602,237.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The district will provide additional funding to provide deeper learning activities in a more structured way at the school sites. Activities include debate, chess, and other academic-driven extracurricular activities.</p> <p>SPSA Continue to allocate funds to school sites based on the number of eligible pupils to provide specific intervention programs and services, as detailed in the School Plan for Student Achievement (SPSA) and in alignment with the Local Control Accountability Plan. This plan will be monitored by the site principal, school site councils, and district office personnel.</p>		
1.11				
1.17				
1.19				
1.21				
1.23				

Action #	Title	Description	Total Funds	Contributing
1.33				
1.41				
1.43				
1.45				
1.47				

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.

1.2: Professional development opportunities that support Deeper Learning and Instructional Leadership Teams (ILTs) took place as planned. ILTs continued to look at Deeper Learning in conjunction with analyzing Anti-Bias/Anti-Racism (ABAR) teaching moves in the classroom that

support the academic progress of students in Hayward. Mathematics professional development is in the beginning stages of implementation and a plan is being developed for the 22-23 school year.

1.3: Reading Support and Intervention for address learning interruption due to COVID 19:

Reading support has been implemented at the elementary level, focusing on grades 4-6. Since there has been a teacher shortage, paraeducators were hired in place of teachers and trained in Leveled Literacy Intervention (LLI). The Literacy Administrator on Special Assignment (AOSA), Dr. Shea Gregory collaborated with Teachers on Special Assignment (TOSAs) to support the implementation of LLI with the paraeducators, including scheduling and attending professional development focused on LLI, and continued supporting this reading intervention measure to ensure that students in need of reading support are receiving targeted and consistent supplemental instruction. A review and evaluation of the program's effectiveness is ongoing and adjustments will be made to program and practices as data collection and analysis requires.

Literacy Plan: The elementary approach to literacy focuses on shifting toward evidence-based practices as guided by reading science research and proven outcomes for student success. It follows evidence-based practices as established by the Science of Reading, a multidisciplinary and extensive body of research on how children learn to read. The plan recognizes that all students and especially English Learners require scaffolds and opportunities for building oral language, vocabulary development, and regular and consistent ongoing practice. The elementary plan includes a three year planning guide connected to required shifts in instruction to move toward practices that align with the reading science. Ongoing areas of focus include the following: Best First Instruction, Benchmark Implementation, Assessment, Intervention and Acceleration, and Supports for English Learners and Multilingual Learners. A needs assessment will be conducted to determine ongoing support toward implementation of the currently adopted Language Arts curriculum - Benchmark Advance/Adelante, as well as necessary support.

The secondary approach to literacy has focused on content and disciplinary literacy. The secondary plan also includes a three year planning guide connected to ELA adoption and curriculum implementation, Multi-Tiered Systems of Support (MTSS) development, intervention, acceleration, and professional development. A team of secondary teachers, TOSAs, and administrators have contributed to the literacy plan and have conducted multiple feedback cycles and revision processes. The secondary literacy plan outlines our commitment to developing skilled, critical, and analytical readers and writers of complex texts across content areas. In order to build capacity for literacy instruction across content areas, the secondary plan includes professional development opportunities with Reading Apprenticeship. The secondary plan also emphasizes the need to address English Language Learners needs and outlines a plan to build capacity for teachers to strengthen language development strategies by attending Constructing Meaning.

Textbook Adoptions and Supplemental Materials -- ELA Curriculum Adoption: The Secondary English Language Arts curriculum adoption process and pilot is well underway. There are 15 teachers, grades 7-12, piloting StudySync and Into Literature materials. The ELA adoption team will make a recommendation to the Board of Education for purchase in June.

To guide the curriculum pilot and adoption decision making process, the adoption team is utilizing the California ELA/ELD Adoption Toolkit to measure impact, collect feedback, and capture the experiences of teachers using the materials. The feedback cycles have been informed by the ELA/ELD Toolkit and adoption criteria, including Standards Alignment, Universal Access, ELD Programs/Integration, Program

Organization, Assessment, and Instructional Planning and Teacher Support. Additionally, our HUSD secondary ELA curriculum adoption includes student voice through collecting Street Data. In an effort to gather data that is “humanizing, liberatory and healing,” and to illuminate the students' experiences, we are relying on conversations and anecdotes from the students' experiences to inform the pilot process. Students who have participated in the pilot have been interviewed to get their first hand impression and viewpoints based on their learning experiences with the new materials.

EL Specialists: Our English Learner (EL) Specialists begin the school year reviewing student data to determine students eligible for reclassification. Once they identify the students who are eligible, they work with our Assessment Technicians to update their Language Acquisition status in the California Longitudinal Pupil Achievement Data System (CALPADS). The EL Specialists also work to ensure parents are informed about and are in agreement on the update in the EL status.

The EL Specialists also monitor the progress of both our ELs and our Redesignated Fluent English Proficient (RFEP) students to determine whether there is any need to provide academic or linguistic interventions. At the elementary level, monitoring happens during the first and second trimester. EL Specialists supported the process of EL and RFEP monitoring at the secondary sites. Classroom teachers provided direct feedback on student performance and their needs through a Google Form, based on the students' academic achievement during the first quarter. The responses were uploaded into our Student Information System (SIS), Illuminate, and students were matched with interventions based on their respective needs.

Intervention: LLI and Soluciones are each an intensive, small-group, supplementary literacy intervention for students who find reading and writing difficult either in English or Spanish. The goal of the programs is to increase literacy in students who are not achieving grade-level expectations in reading. The program is performed in a small group on a daily basis in cycles of twelve weeks. It is delivered through explicit, direct instruction in a small-group format using intensive phonemic awareness, letters, and phonics.

On-going support for ELs through Alternative RFEP: Our EL Specialists collaborate with the Individual Education Plan (IEP) teams to determine whether an Alternative Reclassification is appropriate; i.e. is the student's continued performance on language assessments reflective of their language ability, or is it a reflection of their disability? If the student is otherwise proficient in English, then they are reclassified via our Alternative Reclassification Process, and/or through an IEP Addendum.

The EL Specialists also serve as the site English Language Proficiency Assessment for California (ELPAC) Coordinator. They work with the Local Education Agency (LEA) ELPAC Coordinator and their site administrator to create a schedule, identify students eligible for the assessment, and ensure all students have the opportunity to complete the assessment. For students in Transitional Kindergarten through grade 2, the EL Specialist is also responsible for ensuring the writing answer documents are returned for official scoring.

The EL Department continued to provide support to site EL Specialists through monthly meetings. The topics were largely dictated by the needs of the Specialists in the field, and ongoing training on recurring topics, such as Alternative Reclassification.

1.4: Dual Language Programs: This year there were no substantive differences in the planned actions. We continue to provide professional development for the Dual Language Immersion (DLI) programs as well as the developmental bilingual programs. We planned for professional development in both Spanish and English, and offered training in our newly adopted Benchmark Advance/Adelante Language Arts

Curriculum prior to the opening of the school year. There were a variety of options for teachers to choose from, including supporting small group instruction, mini-lessons, English Language Development (ELD), and Science integration. These PD sessions continued to be available to teachers online if they wanted to go back to them at a later time. We also offered specific professional development tailored to teachers in dual language classrooms focused on teaching in two languages, and how to allocate each target language in the language arts block. K-2 teachers also had several opportunities later in the year to attend professional development for the K-2 Benchmark Phonics/Taller Program that was purchased to supplement the language arts curriculum in English and Spanish. This training is also available online for teachers to view at their convenience.

We continued to implement the Bilingual Curriculum Council (BCC), which was instrumental in giving input for the planning of professional development. The BCC also supported the district's Pathways to Biliteracy and Seal of Biliteracy initiatives.

World House: HUSD continued to support its World House program at Chavez Middle School and Tennyson High School by providing additional site EL Specialist allocations (on top of what is normally offered to sites based on their EL population numbers), additional FTEs for teachers to have smaller class sizes and to keep classes open as students enroll throughout the year, and dedicated Bilingual Instructional Assistants (BIAs) for our top languages (Spanish and Farsi).

EL Program Specialists (2.0 FTE): The current EL Program Specialists take the lead in the major projects for our English Learners and under the direction of the EL Coordinator and Director of Supplemental and Concentration Services. In addition to the areas described previously in this section, they also provide support in the development of the Literacy Plan through the lens of the needs of both English Learners and students in dual language programs. They also work with the assessment department to identify appropriate assessments for ELs and dual language learners. They support site EL Specialists with reclassification, monitoring support, and providing any additional support for ELs and their families as needed. The EL Program Specialist at secondary worked with district administration to draft a plan for designated ELD at all of the secondary schools, and served on the English Language Arts (ELA) Adoption Steering Committee to ensure that ELs' needs will be met by a new adoption for ELA. In addition, the secondary EL Program Specialist worked with the Secondary Literacy AOSA to draft a professional development plan for the coming years that will support teachers in serving their EL students, via Reading Apprenticeship and Constructing Meaning training. The EL Program Specialist at elementary worked directly with district administration to ensure that teachers' needs for serving ELs were met by all district wide professional development centering around the new Elementary ELA Adoption. The elementary EL Program Specialist also worked with the EL Coordinator and Director of Supplemental & Concentration Services as well as other district administrators to provide guidance for site administrators around how to better support integrated and designated ELD. Both program specialists worked together to attend a DLI program professional development in order to draft a grant for revamping our existing DLI programs, and expanding our Spanish DLI programs into middle school.

1.6: Assessment: Overall, there were no substantive differences with the exception of the math assessments to identify possible gaps in schooling to newly arrived English Learners because this assessment is no longer aligned to standards and has now been discontinued. In addition the English Learner Master Plan continues to be in development and was not finalized this year.

The Alternate ELPAC began mandated field testing on November 1st, and the window was extended to May 31st. The EL Coordinator worked with the Assessment Technicians and hired testers to ensure students eligible for the alternate assessment were given an opportunity to complete it. This version was only administered in person given that there is no option for virtual/remote administration. We have continued to provide support to the site English Learner Advisory Committees (ELACs) using a virtual platform. Training was provided by the EL Coordinator to the ELAC members via Zoom. The monthly EL Specialist meetings were also held virtually. District English Learner Advisory Committee (DELAC) meetings were held once a month, facilitated by the EL Coordinator, and were also virtual.

Due to staff shortages, we were unable to provide EL Specialist staffing at some sites. Our Bilingual Assessment Technicians worked to coordinate the ELPAC Summative testing at four of the sites in the absence of the EL Specialist. We also supported the administration of the Summative assessment at various other sites.

1.7: Generally, the College and Career Readiness actions and services were implemented.

1.8: The district hired the 1.0 Music Coordinator, but the two (0.2) music lead positions were vacant for the 21-22 school year. The original plan asked for Library Media Techs (LMTs) to be hired for all the Science, Technology, Engineering, Arts, and Math (STEAM) buildings; however, the positions were reclassified to Computer Lab Technicians to better align with the needs of the staff and building programs. Additionally, the district met with but was unable to fully partner with California State University East Bay (CSUEB) for completing the plan to evaluate the STEAM programming and experiences due to staff limitations related to COVID surges.

1.9: The Induction actions were completed as described. The program was able to successfully support the new teachers using hybrid models of in person and Zoom meetings based on COVID-19 precautions.

1.10: The Safe and Inclusive TOSA remained 0.1 and provided support for new laws and programs. However, Gifted and Talented Education (GATE) programming decreased based on programming offered in the after school sessions.

All other actions were implemented as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

1.4: In the area of Newcomer programs and Dual Language programs, there aren't major material differences with the exception of the moratorium on hiring for the additional two FTE positions that were included in the LCAP last year. Moving forward, we are planning on hiring these two additional positions.

1.5: For the reduction of combination classes and maintaining programs at secondary, budgeting was used as planned to increase site FTE allocations.

1.8: For Visual and Performing Arts (VAPA) and Science, Technology, Engineering, Arts, and Math (STEAM), less funding was utilized based on the vacant Music Lead positions, and for the Research and Evaluation for STEAM programs.

1.9: For Induction, staffing was maintained to include 3.5 Induction Teachers on Special Assignment (TOSAs) and mentors, and surveys were completed.

1.10: Less funding was used for Safe and Inclusive and Gifted and Talented Education (GATE) programming.

There were no material differences for any other actions.

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

1.1: This year, the Equity Oversight Committee (EOC) partnered with WestEd to co-develop a tool to help us analyze programs and policies with an equity lens. Working collaboratively throughout the first semester, we generated a tool which can more broadly be used as a framework for conceiving, implementing, and evaluating internal programs and policies.

EOC members were polled mid-year on their views of this process of co-development and our outcomes are as follows: On a scale of 1-5 (5 being the highest):

- 100% rated the facilitated co-design process as a 4 or 5
- 100% rated their opportunities to engage activity as a 4 or 5
- 100% rated their increased knowledge and skills as a 4 or 5
- 66.6% report understanding the purpose of the tool

Anti-Bias/Anti-Racism (AB/AR) Professional Development (PD): Feedback on the ABAR PD was collected in both Fall and Spring.

Some of the highlights were:

- 66% find the AB/AR PD useful, yet only 48% say the PD helps them explore ways to put AB/AR into practice. This represents a 7% decline in those finding the PD useful though the practice exploration results are stable.
- 51% are comfortable discussing race with colleagues, yet only 37% believe these conversations are honest. This represents a 9% decrease in comfort to discuss race with colleagues and a 4% decline in confidence to have honest conversations.
- 55% find colleague AB/AR ideas useful (a 1% decrease).
- 45% found facilitation helpful to advance AB/AR in the community (a 1% decrease).

1.2: The California Assessment of Student Progress and Proficiency (CAASPP) is currently being administered and data will reveal how effective our professional development in the areas connected to Deeper Learning were.

1.3: CAASPP is currently being administered and data will reveal how effective our interventions and accelerations were.

1.4: Our data collection for Newcomer and Dual Language programs is ongoing with the suspension of the English Learner Progress Indicator (ELPI) on the California School Dashboard. This indicator will be released during the 22-23 school year.

1.5: The additional funding allocation to the secondary programs helped maintain those sections and classes. Due to the COVID year, traditional program recruitment was not possible and thus program and specialty course sign-ups decreased significantly. Without the additional funding, many programs (especially in the VAPA, theater, and choir) would have been closed or reduced since it would not have been an efficient allocation of funds to maintain those classes.

1.6: The main objective of the English Learner (EL) Assessment team is to assess all the incoming potential English Learners to our district using the Initial English Language Proficiency Assessment for California (ELPAC). This action was very successful as they assessed over 1,200 students with the Initial Assessment.

In addition, the Assessment Technicians worked to schedule Initial testing at school sites if the students were not able to attend their original assessment appointment.

Our Bilingual Assessment Technicians worked closer with our Education Information Technology (EIT) department and their access to the California Longitudinal Pupil Achievement Data System (CALPADS) and the changes to the ELPAC assessment, particularly Test Operations Management System (TOMS). New learning of the systems and how to manage TOMS was successful in supporting the administration of the Initial and the Summative ELPAC.

1.7: In the area of College and Career Readiness, we continued to expand and enhance our college and career programs throughout the pandemic. Due to COVID-19, most of our planned college and career activities have continued to be virtual events. We have continued to support our students with continuous outreach and connecting students and families to critical resources.

We continued to promote career pathway opportunities in high growth, high demand industry sectors, with a focus on enhancing our work-based learning opportunities. Throughout the pandemic we continued to implement a Sustainable Agricultural/Farm to Fork Pathway Program at Tennyson High School and continued to offer the following Career and Technical Education (CTE) Pathway Programs: Advanced Manufacturing, Biomedical Science, Community Multimedia Academy, Engineering, Entrepreneurship, Sports Medicine, Technology & Art, and Wood Technology at our high schools.

1.8: The three Computer Technicians were hired for the high school Science, Technology, Engineering, Art, and Math (STEAM) buildings supporting instruction and STEAM integration.

The Music Coordinator was able to support staffing, local and district performances, developing courses and increasing recruitment efforts for music programs.

1.9: The specific action of supporting first and second year teachers enrolled in induction was completed. The Induction team supported 47

new first year teachers and 30 second year teachers. The district had 38 mentors available to support the teachers. The Sinclair surveys and data were used to enhance and revise the Induction program. The new teachers were well supported. Induction continued to embed resources and practices for equity, safe and inclusive schools and culturally and linguistically diverse strategies. The Induction candidates were provided online resources through the Induction website,, model lessons or sample lessons and were able to co-design lessons with mentors to support access and opportunities for all students.

1.10: African American Student Achievement Initiative (AASAI) programs included culturally responsive activities that focused on connectedness, literacy and STEAM. Examples were the Building Leaders and Activists with Collective Knowledge (BLACK) program, The Village Method, Science, Technology, Engineering, and Math (STEM) Steps and summer programming meeting the goals of access to programs, increasing success in English Language Arts (ELA), Math, and VAPA, and parent and family engagement. The GATE program reviewed and piloted updated placement assessments that include a focus on VAPA, meeting the goals of equity and access to programs and highly qualified teachers. The annual GATE STEAM Showcase is planned for late May.

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.

1.1: The Equity Oversight Committee (EOC) made the following plans for next year:

- Continue confirming shared understanding of the process and tool co-developed between WestEd and the EOC
- Consider hosting optional office hours to support member capacity and participation
- Reconsider format and introduction of student membership to boost student engagement
- Consider continuing partnership with WestEd to support EOC membership member capacity and participation as well as to develop the tool to have broader applicability throughout the system that is focused on equity and antiracism

In addition, the following is planned for the Anti-Bias/Anti-Racism (AB/AR) initiative:

- Reconfigure how AB/AR Professional Development (PD) reaches the community given: the declining perceived usefulness and comfort by participants to discuss the topic in the current format; in addition to the declining representation of the community within the PD planning committee (membership and participation has also declined over the course of this school year); lack of ability to host stand-alone PD next year; PD total hours (19.5) consumed by other initiatives (Mandated Training; Literacy; SEL; Ethnic Studies; etc); and we have AB/AR embedded and infused in ILT.

Respond to qualitative feedback suggestions from participants recommending:

- Book clubs or studies
- Calendar cultural celebrations
- Collect more culturally responsive materials
- Affinity groups
- More opportunities to have discussions
- Smaller AB/AR goals

Consider establishing 'AB/AR-influencers' or rethink the AB/AR Facilitators for each site with paid stipends or extra hours to help maintain the focus on AB/AR in site-specific ways that align with our district commitment to equity and antiracism.

1.2: For the upcoming year, a specific mathematics plan for professional development is being developed.

1.3: Accelerations and Interventions: With the district shift toward evidence-based practice in literacy development, the current intervention plan (Leveled Literacy Instruction, LLI) and student progress will be analyzed for academic effectiveness, and other programs will be investigated to provide intervention and acceleration support beyond LLI - with special attention paid to programs that support development of fundamental reading skills leading toward greater reading comprehension and tackling of complex text.

1.4: Long Term English Learners: While we were unable to create the sections described for Secondary Long Term English Learners (LTELs), we were able to provide English Learner (EL) Specialists from our secondary sites with training from Californians Together in the fall of 2021. The training, called "Renewing our Promise: Research and Recommendations to Support California's Long Term English Learners," was hosted on November 2, 2021. It covered topics on both the need for specific services for LTELs, recommendations for LTEL programs, and exemplary practices from other California districts. This training supported the EL Department in drafting its English Language Development (ELD) course options for the 22-23 school year.

Due to the pandemic and the pause on required English Language Proficiency Assessment for California (ELPAC) testing in 19-20, as well as a transition to remote ELPAC testing, our Redesignated Fluent English Proficient (RFEP) rate dropped significantly during that period. We also had to calculate our data internally during this time, due to a lack of reports available on DataQuest. This resulted in inconsistencies in our RFEP rate as students move in and out of the district, affecting the calculation. For the 22-23 LCAP, this metric has been changed to reflect this.

DLI: While we wanted to draft a fully articulated Spanish Dual Language Immersion (DLI) pathway from TK-12, we scaled back this year and drafted a plan for expanding into middle school only, while supporting high school World Language teachers with determining local assessments and access for students to receive the Seal of Biliteracy.

Overall, this action title will be changed to "Language Acquisition," and will house our plans for supporting English Learners, and will include English Language Development (ELD) integration district wide. In addition, we will add our EL Specialists and supplemental ELD materials to this action.

1.5: The planned goal for reduction of combination classes and maintaining programs at secondary was not changed and led to the desired outcomes.

1.6: The EL Department will collaborate with the Assessment, Research, and Evaluation team to determine how best to streamline both ELPAC and California Assessment of Student Progress and Proficiency (CAASPP) in the 22-23 school year and beyond.

1.7: HUSD's partnership with California Colleges Guidance Initiative (CCGI) is now financially supported by the Governor's Cradle to Career legislation. CCGI has been selected to serve as a core component of the California Cradle-to-Career Data System's operational tools. This Data System will bring together existing data systems to identify systemic gaps, uncover disparities and opportunities, and improve outcomes for students. It will offer analytical tools for research and operational tools designed to directly impact student trajectories. As a result of this state funded agreement, starting in the 2022-2023 school year, CCGI will no longer be charging a fee for their service. We will also start implementing CCGI in 7th and 8th grade. In addition, we will start implementing CCGI's new integrated financial aid modules that are student-driven and allow students to obtain financial aid knowledge that is specific to their grade level (7th - 12th grade). Equipping students with financial literacy early on empowers them to make informed decisions related to college affordability and strengthen college-going culture on our campuses.

1.8: The Visual and Performing Arts (VAPA) course offerings for the 2021-22 school year included new courses that students were able to participate in across the district. These new courses included a new guitar class at two elementary schools (Burbank and Eden Gardens), Ukulele (Burbank Elementary), Drama (Ochoa Middle School), Orchestra (Martin Luther King Jr. Middle School), Advanced Art (Hayward High), Guitar (Hayward High), Advanced Jewelry (Mt. Eden High), and an increase in AP Studio Art: 3-D Design sections at Mt. Eden High.

1.9: Induction will continue as described and required by the state.

1.10: African American Student Achievement Initiative (AASAI) and the Safe and Inclusive Schools Program (SISP) programming will continue as described. The Gifted and Talented Education (GATE) programming will be enhanced through the pilot of the updated assessments and expansion of updated Science, Technology, Engineering, Arts, and Math (STEAM) GATE activities.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	<p>Goal 2: Relationship-Centered Schools: HUSD will work collaboratively with families, community partners, and staff to increase equitable student access to social-emotional supports and trauma-informed care, particularly through positive relationship-building and integration with HUSD's Multi-Tiered System of Supports.</p> <p>Aligned with LCFF Priorities 3 (Parent Involvement) and 5 (Pupil Engagement)</p>

An explanation of why the LEA has developed this goal.

It is our goal to ensure that all students, their families, and our staff experience their schools as Relationship-Centered Schools. This goal is reflected in our HUSD Strategic Plan developed in January 2019 and continues today. This essential element of our strategic plan is based on current research that illustrates that positive, supportive relationships among students and adults at school are the predictors of academic, personal, and social success for young people, both as students in our schools and as they develop the skills that lead them into a successful adulthood. It is also based on the significant staff, parent, student, and community input we have received through active stakeholder engagement strategies including town halls meetings, board meetings, surveys, and comments on social media.

Strong, positive relationships do not occur by accident but are intentionally created as part of the development of engaging, supportive, healing-centered, and culturally sustaining learning environments that develop student and staff social-emotional competencies. Students learn when they feel seen, when they feel valued, when they are asked to do challenging work and can exercise autonomy and choice in directing their learning. Our intentional focus on the creation of relationship-centered schools directly supports students and adults engaging in deeper learning together, making meaning together, solving problems together and practicing the skills of communication, collaboration and co-creation. When every student is provided culturally and linguistically responsive curriculum, each student can actively see themselves and their intersecting identities represented and learn about the contributions of people who are like them and the contributions of people who are different. When every student is engaged through social-emotional learning strategies that invite participation, excite and engage through authentic connections, provide multiple access points for different learning styles and needs, encourages reflection and actively calm the brain chemicals that inhibit learning (e.g. cortisol), students are freed up to learn and create together and express themselves fully in the joy of learning for themselves and from each other.

Our staff, our families, and our community partners are essential members of our learning community, and the relationships we nurture and grow with each other are mirrored in the relationships we develop with our students and that they develop with each other. It is imperative that we attend to the implementation of evidence-based strategies to develop trust and strengthen our systems of social-emotional capacity and support through ongoing outreach, partnership, collaboration, and co-creation within a framework of culturally sustaining practices, ongoing communication, and active engagement.

Each person comes with strengths, passions, and experiences that are valuable to who they are and how they contribute to our learning community. Each person is also impacted by the challenges of events, experiences and systems that have not been designed for every person to succeed. Through the creation of strong, relationship-centered schools, we are actively working to interrupt patterns of inequity that result in disparate access to opportunity and poor outcomes for some students in predictable patterns based on ethnicity, language, learning differences, mental health needs, socio-economic situation, family stability (e.g., youth in care/foster youth, youth in homeless situations, etc.). We are committed to the recognition of the assets and gifts of every student, to the welcome and recognition of the value and stories of every person in our learning community, and the implementation of intentional strategies to develop strong, trusting relationships, across differences, within our larger school community to ensure the success of every student. We are committed to the disruption of predictable patterns of achievement and share joint responsibility for patterns of inequity in our schools. Relationship by relationship, we honor the strength, contributions, and potential of every person, and we come together as a community of learners, students, staff, family, and community partners.

We expect that our intensive focus on the creation of relationship-centered schools, through implementation of evidence-based best practices, will include:

Measurably higher rates of parental involvement in their student's education

Increased student attendance (decreased rates of truancy)

Reduced rates of exclusionary discipline, such as suspension or expulsion

Students reporting increased feelings of connection to school, as evident in their identification of significant relationships with caring adults at school

Reductions in disproportionate outcomes for vulnerable groups of students (e.g., youth in care/foster youth, youth in homeless situations, students with learning differences and/or disabilities, youth learning English, etc.)

Some of the data that highlight the work that needs to be done in this area includes 2019-2020 and 2020-2021:

19-20 Suspension Rate (disproportionate for our AA, SWD, Homeless, and Foster Youth populations)

HUSD = 3.6%

African American = 6.7%

SWD = 5.6%

EL = 3.5%

Homeless = 7.3%

Foster Youth = 4.7%

18-19 Chronic Absenteeism Rate (disproportionate for our AA, SWD, Homeless, and Foster Youth populations)

HUSD = 15.5%

African American = 23.7%

SWD = 23.1%

EL = 13.1%

Homeless = 33.4%
Foster Youth = 33.7%

19-20 Number of students feeling safe and connected to school, as measured by CHKS

Safety:

5th Grade: 69%
7th Grade: 58%
9th Grade: 40%
11th Grade: 35%

Connected:

5th Grade: 65%
7th Grade: 57%
9th Grade: 44%
11th Grade: 54%

20-21 Chronic Absenteeism Rate (disproportionate for our AA, SWD, Homeless, and Foster Youth populations)

HUSD = 16.3%
African Amer.= 23.5%
SWD = 23.8%
EL = 17.5%
Homeless = 36.1%
Foster = 41.9%

20-21 Number of students feeling safe and connected to school, as measured by CHKS

Safety:

5th Grade: 67%
7th Grade: 76%
9th Grade: 67%
11th Grade: --%

Connected:

5th Grade: 69%
7th Grade: 56%
9th Grade: 51%
11th Grade: 50%

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) Increase participation in Parent University by 1% annually, with a focus on recruiting parents of unduplicated pupils	1) 19-20 Participation in Parent University: 13,363 The baseline for unduplicated pupils will be set in 21-22	1) 21-22 Participation in Parent University: 7,731 Unduplicated pupil count will be calculated for 22-23.			1) Participation in Parent University = 13,769
2) 100% of school sites will have parent representatives on School Site Council (SSC) and English Learner Advisory Committee (ELAC) and will hold elections to replace parent representatives as needed, with a focus on recruiting parents of unduplicated pupils	2) 19-20 83.3% of SSC and ELAC have a parent representative	2) 20-21 62.9% of sites have a parent representative in ELAC. 100% of school sites have a parent representative in SSC			2) 100% of school sites have parent representatives on the School Site Council (SSC) and English Learner Advisory Committee (ELAC)
3) Decrease high school dropout rate by 1% annually	3) 19-20 High school drop out rate 10.5%	3) 20-21 High school dropout rate 14%			3) High school dropout rate 7.5%
4) Maintain a middle school dropout rate less than 1%	4) 19-20 Middle school drop out rate 0.6%	4) 20-21 Middle school drop out rate 0.5%			4) Maintain a middle school dropout rate less than 1%
5) Increase high school graduation rate by 2-4% for all	5) 19-20 High School Graduation rate: HUSD = 81.7%	5) 20-21 High School Graduation rate: HUSD = 76.6%			5) High School Graduation Rate = HUSD = 86.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students, unduplicated students, African American students, students with disabilities, English Learners, students with exceptional needs, and students with foster or homeless status	African Amer. = 82.3% SWD = 64.4% EL = 60.8% SED = 80.3 % Foster = 53.3% Homeless = 57%	African Amer. = 84.7% SWD = 61.2% EL = 53.1% SED = 74.5 % Foster = 69.2% Homeless = 44%			African Amer.= 88.3% SWD = 70.4% EL = 66.8% SED = 86.3 % Foster = 59.3% Homeless = 63%
6) Decrease chronic absenteeism by 2% at all school sites and within the district annually until schools maintain a chronic absenteeism rate of 10% or less	6) 18-19 Chronic Absenteeism: HUSD = 15.5% African Amer.= 23.7% SWD = 23.1% EL = 13.1% Homeless = 33.4% Foster = 33.7%	6) 20-21 Chronic Absenteeism: HUSD = 16.3% African Amer.= 23.5% SWD = 23.8% EL = 17.5% Homeless = 36.1% Foster = 41.9%			6) Chronic Absenteeism: HUSD = 9.50% African Amer.= 17.7% SWD = 17.1% EL = 7.1% Homeless = 31.4% Foster = 31.7%
7) Maintain an Average Daily Attendance rate at or above 95% at all sites and as an overall district wide average; increase ADA by 0.25% until goal is met	7) 18-19 Average Daily Attendance: 94.4%	7) 20-21 ADA 84.4%			7) Average Daily Attendance overall as a district and by site is 95% or above
8) Ensure District Expulsion Rate less than 0.09%	8) 19-20 Expulsion Rate:* HUSD = 0.06%	8) 20-21 Expulsion Rate:* HUSD = 0% African Amer. = 0%			8) Expulsion Rate: HUSD rate less than 0.09% overall,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African Amer. = 0.06% SWD = 0% EL = 0.03% Homeless = 0% Foster = 0% *School Closures due to COVID-19 19/20, 18/19 expulsion rate 0.09%	SWD = 0% EL = 0% Homeless = 0% Foster = 0% *There weren't any expulsions in the 20-21 school year			with no special populations expulsion rate exceeding overall target rate relative enrollment rate in the district
9) Ensure District Suspension Rate is below 3.6%	9) 19-20 Suspension Rate HUSD = 3.6% African Amer. = 6.7% SWD = 5.6% EL = 3.5% Homeless = 7.3% Foster = 4.7%	9) 20-21 Suspension Rate HUSD = 0% African Amer. = 0% SWD = 0% EL = 0% Homeless = 0% Foster = 0%			9) Suspension Rate = HUSD rate less than 3.0% overall, with no special populations suspension rate exceeding overall target rate relative to enrollment rate in the district
10) Increase the number of students feeling safe and connected to school, as measured by CHKS, by 5% annually	10) 19-20 CHKS Safety: 5th Grade: 69% 7th Grade: 58% 9th Grade: 40% 11th Grade: 35% Connected: 5th Grade: 65%	10) 20-21 CHKS Safety: 5th Grade: 67% 7th Grade: 76% 9th Grade: 67% 11th Grade: --% Connected: 5th Grade: 69%			10) CHKS Safety: 5th Grade: 84% 7th Grade: 73% 9th Grade: 55% 11th Grade: 50% Connected: 5th Grade: 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th Grade: 57% 9th Grade: 44% 11th Grade: 54%	7th Grade: 56% 9th Grade: 51% 11th Grade: 50%			7th Grade: 72% 9th Grade: 59% 11th Grade: 69%
11) Increase parent participation in Community Advisory Committee and special education parent engagement meetings by 6% annually	11) SELPA CAC- 5 meetings per year, 2-3 HUSD parents per meeting Special education engagement meetings (Town Halls): 4 meetings per year, current participation rate is 2-4% of the total special education population; attendance ranges from 40-118 people per meeting	11) During the 20-21 school year 117 parents attended Special Education meetings, which represents 5% of the Special Education student population.			11) Increase in participation of 6% over the baseline by 2023-2024 in both CAC and special education town hall meetings.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Coordination of Services to Support the Whole Student	Coordination of Services Team (COST) strives to connect students with the necessary support and resources to ensure they come to school every day, are in good health, are ready to learn, perform well academically, and are developing the social/emotional skills necessary to be successful in school and life. We will continue to expand support to COST for coordination, collaboration, and follow-up at school sites. In addition, we will continue to integrate data on our interventions and outcomes to better inform and continually improve our efforts.	\$2,035,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>In order to ensure that we are able to coordinate and support students and families, particularly in response to the needs of students returning to campus, we will work to expand the availability of COST specialists, particularly at sites that do not currently have COST specialists so all schools are staff with the appropriately allocated positions.</p> <p>We will also:</p> <ul style="list-style-type: none"> • implement regular opportunities to celebrate student successes; • Explicitly invite and include students voices in key decision-making forums (such as workgroups that examine and improve policies, programs, and practices), as well as capture student voice through the use of district-wide surveys and focus groups in order to conduct a root analysis of the data; • focus on engaging students who are considered those furthest from opportunity and whose voices are underrepresented; and • integrate trauma-informed care into our multi-tiered system of support. <p>In addition, COST data will be reviewed by school teams quarterly to better inform and continually improve our efforts. COST overview data will be shared quarterly to inform the school community and educational partners.</p>		
2.2	Enhance Professional Development and Programs Around Relationship-Centered School Strategies	The District Multi-Tiered Systems of Support (MTSS) framework will be developed using the Comprehensive Coordinated Early Intervening Services (CCEIS) Plan's focus schools as models for applicable practices and strategies. The MTSS handbook will guide the promotion, implementation, assessment, and modification of tiered services to support students with base level supportive climate and culture as well as tiered supports and interventions. CCEIS and related data will be reviewed at least quarterly to identify student	\$400,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>themes of need, and reflect and revise interventions, and the MTSS processes and procedures. A CCEIS Administrator on Special Assignment will work to align Tier I, II, and III practices in collaboration with the CCEIS identified schools with the intent to promote MTSS across the district. This includes providing professional development to staff, technical assistance on the MTSS framework, and developing the handbook to outline all applicable practices and strategies. This alignment has the expected outcome of supporting students who may be unnecessarily classified as Special Education, Emotional Disturbance, by addressing social-emotional needs early on and through MTSS.</p> <p>Additional professional opportunities will also be designed and provided two to four times a year for both classified and certificated staff in the following areas, consistent with the major strategies implemented for relationship-centered schools:</p> <ul style="list-style-type: none"> • Supporting student populations who are considered those furthest from opportunity (Including students identified as homeless, newcomers and students with disabilities, English Learners, and African American students) • Implementing Positive Behavior Intervention and Supports • Restorative Practices • Social-Emotional Learning • Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual and (Agender) LGBTQIA+/Safe and Inclusive Schools Improvement • Trauma-Informed Practice • Special Education Inclusive Practices 		
2.3	(Action moved to Goal 5)	This action moved to Goal 5 at the end of the 21-22 school year, in order to provide support for Students with Disabilities as part of our underperforming student groups.	\$350,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Improve Student Feelings of School Safety through Relationships and Structures of Support	<p>All school sites will have regular adult supervision with an intentional focus on building positive relationships with students, teaching and modeling empathy/perspective-taking, non-violent communication, de-escalation skills, reflection and accountability, and emotional self-regulation. This includes classified and certificated school staff (Campus Safety Officers, Detention Room Supervisors, Noon Duty Supervisors, Teachers, Administrators, etc.)</p> <p>We will Increase support staff to supervise students at school and provide training and supervision with the intentional focus to promote positive relationships between students and trusted adults who provide positive modeling, a listening ear, direct instruction in skills and behaviors, activities that promote mental health and wellness, and connection to mental health services as needed within a resilience-building framework. This includes classified and certificated school staff (Campus Safety Officers, Detention Room Supervisors, Noon Duty Supervisors, Teachers, and Administrators)</p> <p>We will increase Social Emotional Counselors (as funding allows) to have a presence at all schools to respond to student needs around trauma, grief, and related social and emotional needs.</p> <p>All students, staff, and families will have opportunities to develop social-emotional competencies through direct instruction, practice, and support, as outlined in the Social Emotional Learning (SEL) Strategic Plan.</p>	\$1,000,000.00	Yes
2.5	Reduce Exclusionary Discipline and Support School Connectedness	Implement Restorative Practices (RP), Positive Behavior Interventions and Supports (PBIS), and Safe and Inclusive Schools Program (SISP) at all schools through ongoing professional learning (classified and certificated), revising structures and protocols, and implementing regular restorative practices at all levels for all students. This strategy will be supported through ongoing coaching and direct supports to the sites and will emphasize trauma-informed care throughout.	\$300,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Implementing RP promotes and strengthens relationships, increases reflective practices and accountability, and supports student and adult skills development with respect to empathy/perspective-taking, non-violent communication, de-escalation and emotional self-regulation. Restorative Practices are essential in a trauma-informed framework that celebrates difference and takes action to address systems of inequity that result in disproportionate exclusionary discipline and lack of school connectedness for students according to patterns of race/ethnicity, identity, economics, and learning differences.</p> <p>Within a Restorative framework, we will create a student-led school climate/school discipline working group that will develop and implement structures/protocols in support of safety, positive behavior development, personal and community accountability, and self-governance. This group and the structures they develop will grow student leadership, nurture skills of self-advocacy, increase school connectedness, create shared community values, and increase community identity and shared responsibility for a positive learning environment for all members of the school community.</p> <p>Implementing PBIS strengthens student relationships and pro-social skills and includes regular review of behavior data and ongoing cycles of reflection, individual and structural needs assessment, teaching, re-teaching, recognition, and celebration in response to the data and the learning needs of students. We are currently implementing PBIS at district schools and programs through professional learning (classified and certificated), establishing collaboratively-developed common schoolwide expectations within individual school communities, providing direct instruction to students about expected behaviors with positive reinforcement and celebration of skills growth, and ensuring repeated opportunities to practice the skills and behaviors that create an inclusive, welcoming, supportive, and engaging educational environment for all learners. Additional PBIS Coaching support (0.6 FTE) is being added to provide support for PBIS implementing schools.</p>		

Action #	Title	Description	Total Funds	Contributing
		Safe and Inclusive Schools Program (SISP) will be implemented at all district schools and programs through professional learning (classified and certificated), revising structures and protocols to meet the changing needs of students and families in alignment with changing laws and best practices, increasing visibility and representation of historically marginalized populations through core and supplemental curriculum, direct instruction with students to promote inclusion, understanding, and prevent bias and/or bullying behaviors, and an assurance of safety, support, and welcome/belonging for all members of the learning community and expressly for LGBTQIA+ students, families, and staff.		
2.6	Increase Parent Education and Involvement	<p>We will implement Parent University, which offers a researched-based framework striving to help parents with navigating the school system while supporting the overall academic and social-emotional well-being of students. This initiative offers a variety of programs, such as Parent Power Sessions, Family Classes, Academic Excellence Days, and Parent Ambassadors to help meet the diverse needs of families in Hayward. The programs are qualitatively and quantitatively evaluated annually and adjusted to meet the needs of all families.</p> <p>We will implement Special Education parent town halls to address topics related to navigating the education system, and understanding IEPs and site-based processes, as well as to provide a forum for parents to express their needs and concerns.</p> <p>We will increase outreach to parents to obtain higher rates of response for the California Parent Survey and Alameda County Office of Education Family.</p> <p>We will expand parent education and engagement with an emphasis on incoming students, such as Pre-K, T-K, K, and newcomers on key topics, such as navigating the education system and understanding IEPs and site-based processes. We will increase efforts of supporting</p>	\$1,765,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>parent engagement at the sites by expanding access to Family Engagement and Equity Specialists.</p> <p>We will increase our ability to affect changes in the current policies and practices around parent engagement as well as increase additional efforts of parent engagement to include:</p> <ol style="list-style-type: none"> 1. Understanding what engagement looks like for different cultures and communities. 2. Creating welcoming environments in schools 3. Employing additional strategies of engaging parents that are culturally and linguistically competent. 4. Increasing opportunities for our diverse community to gather, including parents and staff; and 5. Recruiting and hiring staff with the competencies of engaging the community. 		
2.7	Promote Attendance and Reduce Chronic Absenteeism	<p>All schools will implement A2A software to monitor excessive absenteeism and unexcused absences (truancy). A2A will send official notices to families when students reach milestone absences. School staff will meet with students & their parent/guardians to intervene in cases with excessive absence and truancy and offer resources & support to resolve barriers to attendance. 4 Child Welfare and Attendance (CWA) Outreach Workers will support school staff with attendance intervention strategies, collaborate with school staff to utilize absence data to inform the local and district communities, and target interventions to reduce chronic absence rates by 2% annually until schools are at or below 10%.</p> <p>Schools will share attendance data and related information monthly reinforcing the importance of daily attendance and the impact of absences to students, parents and the school. Information will be shared via newsletters, websites, family and other community meetings. The CWA Department will support school staff monthly to access and interpret attendance data from A2A and Infinite Campus. CWA, Attendance Clerks, and school administrators and appropriate</p>	\$575,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>school staff (Coordination of Services Team [COST], Family Engagement Specialists) will meet monthly to review data and how best to share with the school community.</p> <p>4 CWA Outreach Workers will meet with school attendance staff biweekly to review chronically absent & truant students to support student referral to appropriate school and community resources. School Administration, Attendance Clerks, & CWA Outreach workers will identify chronically absent & truant students and identify those students for COST referral and other relevant support. CWA Outreach Workers will regularly participate in school-based COST meetings to support student referral to appropriate intervention. Notification will also be sent to the site's special education team if a student with a disability is chronically absent. Intervention meetings will be held including updating the IEP as appropriate. The School Attendance Review Board (SARB) process will be used to support families to access local and county resources to resolve barriers causing excessive absence and truancy.</p>		
2.8	Improve Students' Health and Well-Being	<p>The credentialed school nurses of Hayward are an integral part of maintaining the health and safety of our students. This includes but is not limited to vision and hearing assessments outside of mandated grade levels when a need is identified, providing hands on training for specialized health care procedures, providing hands on medical care for students with complex medical needs, encouraging self sufficiency for students in regards to their personal health needs, and remaining abreast of current information and trends in all concerns regarding public health both local and on a larger scale. They also act as liaisons between the medical community and the schools helping maintain students' health, connect families and students with services, and ensure that all needs are being met. They are industry experts in all matters medical and provide a breadth of knowledge that cannot be provided otherwise.</p>	\$1,600,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Credentialed school nurses also keep the district in compliance by performing/participating in child find efforts, IEPs, initial and triennial assessments for special education when there is a medical component, maintaining immunization compliance, joint participation in 504s, and by overall encouraging health, thus increasing school attendance.</p> <p>In addition to general nursing duties, school nurses will shape and support district and site planning for reopening schools, connecting with families and students regarding COVID-19, and creating professional development programs to serve the needs of HUSD students. Their work will emphasize keeping the community safe from COVID-19 infections, and returning students and staff back to school in the safest way possible.</p> <p>The school nurses' work aligns with the requirements outlined by the Centers for Disease Control and Prevention (CDC), California Public Health Department (CPHD), and Alameda County Public Health Department (ACPHD). The school nurses will provide professional school nurse medical direction to support the full and skillful implementation of the school site safety plans and COVID-19 contact tracing for the district. Expanding nursing services will be critical as students transition back from the pandemic in order to directly address concerns around health and safety.</p> <p>HUSD will coordinate and increase the capacity for mental health supports to staff, families, and students. These direct services will prove vital for the community who have suffered through grief, loss, trauma, and depression -- often with limited access to services. HUSD will also work with community partners to increase outreach and create opportunities to provide professional development for staff and the community around social-emotional wellness, as well as create concrete resources and materials that can be used in the core classroom environment.</p>		

Action #	Title	Description	Total Funds	Contributing
2.9	(combined with 2.7)	This action was combined with Action 7 at the end of the 21-22 school year.	\$680,000.00	No Yes
2.10	Institutionalize an Emphasis on Social-Emotional Learning	<p>HUSD will coordinate and implement a 3-year strategic plan specifically for Social-Emotional Learning (SEL). The plan will include support for pilot sites, professional development opportunities, materials and curriculum in the following areas:</p> <ol style="list-style-type: none"> 1. Adopt Whole Child Development 2. Commit to Equity 3. Build Capacity 4. Partner with Families & Community 5. Learn and Improve <p>The District SEL planning workgroup this past year identified five focus areas to implement the strategic plan:</p> <p>Evaluation Evidence Based Programs Community, Family, Expanded Learning & Early childhood Professional Development & HUSD TSEL standards Communications</p> <p>Work groups will continue in each focus area to support school and district wide development and implementation of the SEL master plan.</p> <p>The Three Signature SEL practices will continue to be promoted across settings through the upcoming school year. Professional learning opportunities that further support staff capacity to utilize signature practices as well as community and relationship building circles and related strategies will be offered at least quarterly. As the strategic plan continues to be developed and implemented, tools and resources will continue to be shared and promoted using the District's SEL website and other means. We will prioritize training for staff with direct connection to students & families including but not limited to: teachers, paraeducators, Counselors, COST Specialists, school Support Staff, Campus Safety Officers, Detention Room Supervisors,</p>	\$700,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		and Noon Duty Supervisors. These intentional strategies are planned for the school year. Our Family Engagement, Opportunity, & Equity Specialists (FEOESs) will be engaging in a focused outreach campaign to support the engagement of families to promote a welcoming supportive environment for our families.		
2.12				
2.13				

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.

2.1: Hayward has continued to build upon the Full-Service Community Schools framework through ongoing implementation and improvement of site based Coordination of Services Teams (COST). This includes providing guidance, training and continual technical assistance to sites to leverage and expand health and wellness partnerships at all HUSD schools (using COST and other existing structures) and at the district level. We have developed and implemented a few different collaboratives including the Social-Emotional Wellness Leadership Team, HUSD Health & Wellness Partners Collaborative, Student and Parent Support Programs All Team Collaborative, and Coordination of Services Team Specialist Collaborative to co-create infrastructure that will increase effectiveness in addressing student needs holistically and ensure that the overall system of supports works together effectively.

In these various collaborative spaces, we have continued to support schools implementation of a Full-Service Community School model. Participating staff have collaborated to share best practices. This includes COST Specialists, Family Engagement, Outreach and Equity Specialists, and Youth Enrichment Program (YEP) Site Leaders coming together on a quarterly basis for collaborative meetings to identify strategies that target the needs of students at their assigned schools.

2.2: We have and will continue to prioritize the work of developing Social-Emotional Supports (SES) as a foundation of how we create the conditions of learning for our students and community. Guided by the District Strategic Plan, in response to staff feedback and in alignment with evidence-based best practices, 3 core domains for Professional Development have been identified:

- Culturally Responsive Relationship/Community Building Strategies for the Classroom
- Trauma Awareness & Recognizing Early Warning Signs of Mental Health Issues
- Staff Wellness/Self-Care

Professional development opportunities and resources have been identified and provided to staff. Also, Social-Emotional Supports webpage was developed to provide staff with access to the mentioned resources and meeting recordings.

2.3: The Individual Education Plan (IEP) Survey has been developed but was not utilized in the 21-22 school year. We are on schedule to distribute IEP surveys to families and analyze the data starting in the 22-23 school year moving forward.

2.4: Two positions were created to support district-wide Social Emotional Learning (SEL) implementation: an SEL Administrator On Special Assignment (AOSA), and an Administrative Assistant to support the SEL AOSA. The SEL AOSA coordinated the SEL workgroup.

An SEL work group of all Educational Partners was convened and met over the course of the year. The larger work group was divided into five distinct work groups all focusing on particular SEL work group tasks:

- Evaluation (This workgroup will be focused on building a comprehensive SEL evaluation plan for the district)
- Evidence-Based Program Adoption and Integration (This workgroup will identify and recommend culturally relevant, evidence-based PreK-12 SEL programs for adoption)
- Community, Family, Expanded Learning & Early Childhood Partnerships (This work group will focus on ensuring school day SEL efforts are aligned with out of school day efforts)
- Professional Development & HUSD SEL Standards (This work group will operationalize how SEL will be implemented into professional learning across the district for certificated and classified staff. This work group will also begin the development of HUSD SEL Standards).
- Communication (This workgroup will collaborate on the development of a systematic communication plan that engages all key stakeholders)

Each facilitator-led work group met monthly. Their work was guided by a scope and sequence providing direction toward goals specific to the work group. Each work group created steps for the next school year to further the advancement of SEL implementation for the next school year.

Several district groups were provided a professional development opportunity to deepen their understanding of SEL. Those groups included: Campus Safety Officers (CSOs) (relationship building and de-escalation), African American Student Achievement Initiative (AASAI), Parent University, Parent Ambassadors, Youth Enrichment Program (YEP), COST Specialists, and Family Engagement Specialists (FESs). In addition, SEL information was given out at the following events: Parent University, SEL Art Day Family Event, Bret Harte's 4th Annual African American Family Conference, and Parent Power sessions. Additional SEL activities were International SEL Day, the creation of a monthly SEL bulletin with tips for self-care for all staff, a Google Sites page with a plethora of social and emotional supports for all staff including

professional development on crisis support, SEL Foundations, and self-care. The HUSD SEL team also hosted You Matter Mondays, an open gathering for staff to connect and share, as well as an opening gathering for site administrators to connect and share.

2.5: The Restorative Practices (RP) Work Group formed in October 2021 to support the planning and implementation of RP at all schools.

2.6: During the 2021-2022 school year, Parent University engaged a total of 4,613 families in the following activities: Parent Power Sessions, Parent Ambassadors Program, Fatherhood Initiative, and Fall/Spring 2Gen Family Classes. Academic Excellence Days were postponed until the end of the year due to the Omicron surge and are scheduled for May 2022.

The California Parent Survey began on April 4, 2022 and we predict the outcomes will meet the increase in survey collection.

Although all of the actions were implemented for Parent University, the ability to collect parent participation numbers to document increased participation over Zoom has been a districtwide challenge. However the internal district team is working on a platform called Parent Force similar to COST Force. This will allow us to collect parent participation with a unique ID # similar to how we collect student referrals.

2.7: Attendance data and promotional materials were shared at the beginning of the school year with all schools via school specific Google folders. However, due to COVID-19 protocols some students did not attend school consistently. Students stayed home from school due to families keeping students home, or schools not having students attend due to isolation and quarantine protocols. Though schools were open for in person instruction in 2021-22, students district wide were not able to attend in person consistently. Although short term Independent study options were available, it was limited to 15 days and there was no remote learning option other than the longterm Virtual Independent Study Program (VISP). School and district staff were challenged by the high volume of student absences and not being able to have students return to class before the quarantine/isolation time period.

2.8: The district On Boarded 5 New School Nurses in place of 1.6 nurses by using Medi-Cal Administrative Activities (MAA) funds.

School Nurses have established a system to bill Medi-Cal for nursing assessments. Because of the impact that COVID-19 had on the district was so enormous and unforeseen, many of the regular duties of the school nurses had to be suspended due to the attention that COVID-19 required by the School Nurses (parent calls, school calls, classroom closures, contact tracing, communication with Alameda County Public Health, working in alignment with California Public Health Department, calls to doctor's offices, monitoring of dates for student returns, etc).

The Student COVID Clearance Team (Special Forces Unit) consisted of 6 callers (5 Office Specialists and 1 Registered Nurse). It was developed to initially to support the School Nurses and assist with non-compliant immunization calls, but with the return of students to school in the fall of 2021 the team transformed into the COVID-19 Response Team (Special Forces Unit) to assist the School Nurses with the large number of calls that were needed to let families know what the plan was (following Alameda County Public Health Department flowcharts for symptomatic, asymptomatic, unvaccinated, vaccinated, exposure [home vs school] and when their child could return to school, provide education, resources and keep track of the data for the District).

The district also has 2 Office Specialists (Test Coordinators to the Schools). COVID Surveillance testing was brought in to HUSD (February

2021) to help monitor the progression of COVID-19 in the District as well as to be proactive in removing positive COVID-19 cases from school.

2.9: The planned actions of review and follow up with last year's chronically absent students as well as this year's students identified in the first months of school were challenging. As previously stated, school and district staff were overwhelmed by the high volume of student absences due to COVID symptoms and protocols. Chronic Absenteeism increased as high numbers of students at every school were not able to attend school either due to quarantine or isolation. HUSD established a Virtual Independent Study Program (VISP) and expanded the program after the start of the school year to support students whose families did not feel comfortable having their children attend in person. Additionally, the circumstances of having students miss school due to quarantine (students with symptoms) or isolation (students with exposure) were inconsistent with the VISP model and students were only allowed up to 15 days of short term independent study this year. As a result, Chronic absence rates greatly increased in 21-22.

2.10: At the beginning of the 2021-2022 school year, the five SEL work group focus areas created in the Spring of 2021 were reviewed. Those five focus areas were reorganized thematically. The original five areas were:

- Adopt Whole Child Development
- Commit to Equity
- Build Capacity
- Partner with Families & Community
- Learn and Improve

The revised five focus area work groups are:

- Evaluation (This workgroup will be focused on building a comprehensive SEL evaluation plan for the district)
- Evidence-Based Program Adoption & Integration (This workgroup will identify and recommend culturally relevant, evidence-based PreK-12 SEL programs for adoption)
- Community, Family, Expanded Learning & Early Childhood Partnerships (This workgroup will focus on ensuring school day SEL efforts are aligned with out of school day efforts)
- Professional Development & HUSD SEL standards (This workgroup will operationalize how SEL will be implemented into professional learning across the district for certificated and classified staff. It will also begin the development of HUSD SEL Standards)
- Communication (This workgroup will collaborate on the development of a systematic communication plan that engages all key stakeholders)

Similar to each of the original five focus area work groups, the revised focus workgroups consisted of a team of Educational Partners who followed a scope and sequence to guide their work in year one. Monthly meetings were held allowing each of the five work groups to plan their particular aspect of district SEL implementation. The plan remains to implement SEL across the district in a manner that will result in longstanding and permanent systemic culture and climate change in HUSD designed to improve student outcomes.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

2.7: Budgeted and actual expenditures are as expected. The Child Welfare and Attendance (CWA) department has four outreach workers who support schools to promote and intervene around student attendance. Throughout the school year, there were vacancies (between 1 and 2) in the first half of the school year. This negatively impacted support services to contact and support families of students with attendance issues. Funds were used for substitutes in these positions when substitutes were available. The greatly increased number of absences due to COVID related issues was a direct cause of the increase and improved services developed over the first half of the school year of the District COVID response team. In collaboration with HUSD District Nurses, additional staff and resources were brought on line to help schools communicate with students and families to clarify and minimize student absences due to COVID.

2.8: The nurse team expanded by 2 nurses and continues to grow. Because of the amount of COVID cases in the District, a team (Special Forces Unit) of 8 people were trained to assist the schools, nurses and parents (students) with active cases of COVID. As the District was required to implement testing, two office specialists were hired to implement, oversee and manage the elementary testing and test sites.

2.9: Expenditures are consistent with expectations. The existing services were in place with expanded and improved services added this year. Most notably the Virtual Independent Study Program (VISP), COVID response team which continued to be expanded through the school year, and social emotional support services at schools were the main expanded services to address issues related to student absences.

2.10: Two positions were created to support district-wide SEL implementation. An SEL Administrator On Special Assignment (AOSA), and an Administrative Assistant to support the SEL AOSA.

In all other cases, there were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

2.1: From July 1, 2021 to December 31, 2021, we had a total of 1,971 Coordination of Services Team (COST) Requests. Of those initial 1,971 COST Requests, 2,412 generated referrals for various support services and interventions. During the initial part of this year, COST was able to connect 72% of COST Requests received to support services and interventions. 71% of students referred for Behavioral or Emotional/Mental Health reasons accessed supports services such as Behaviorist, School Based Therapy (i.e. Youth & Family Services Bureau, Fred Finch, Seneca, Stars Behavioral Health, La Familia, East Bay Agency for Children, etc.), HUSD Intervention Counselor, or Care Solace to name a few of the services available across HUSD schools.

HUSD was also able to establish several workgroups to further our work around social emotional support for students and families. These workgroups included a focus on restorative practices and social emotional learning. They included students as community partners in order to include student voice in the design of our work in these key areas moving forward.

2.2: The Comprehensive Coordinated Early Intervening Services (CCEIS) Leadership team and CCEIS Administrator on Special Assignment (AOSA) are making progress with aligning District Multi-Tiered Systems of Support (MTSS) with a CCEIS Plan by reviewing and revising Student Success Team (SST) policies, procedures, and database within the development of the MTSS Handbook. Quarterly review of student data is currently being used to monitor progress, identify early indicators of trends, and intervene accordingly. Current data indicates that the number of students who may be unnecessarily classified as Special Education, Emotional Disturbance, has decreased.

Social-Emotional Supports (SES) professional development data indicates that 98% of surveyed staff members agreed or strongly agreed that training increased their knowledge of the topics covered and 99% agreed or strongly agreed that training increased skills related to the topics covered.

2.3: Two special education workgroups with parents were established for purposes of creating policy and strategies to support the improvement of policies, practices and programs as they relate to special education. As a result of these workgroups, special education services will further undergo an independent program evaluation and review to give more data and information on current policies, practice and procedure to support the workgroups efforts.

2.4: Two positions were created to support district-wide Social-Emotional Learning (SEL) implementation. An SEL AOSA, and an Administrative Assistant to support the SEL AOSA. The SEL AOSA coordinated the SEL workgroup.

An SEL work group of all stakeholders was convened and met over the course of the year. The larger work group was divided into five distinct groups all focusing on particular SEL work group tasks:

- 1 - Evaluation (This workgroup will be focused on building a comprehensive SEL evaluation plan for the district)
- 2 - Evidence-Based Program Adoption & Integration (This workgroup will identify and recommend culturally relevant, evidence-based PreK-12 SEL programs for adoption)
- 3 - Community, Family, Expanded Learning & Early Childhood Partnerships (This work group will focus on ensuring school day SEL efforts are aligned with out of school day efforts)
- 4 - Professional Development & HUSD SEL Standards (This work group will operationalize how SEL will be implemented into professional learning across the district for certificated and classified staff. This work group will also begin the development of HUSD SEL Standards).
- 5 - Communication (This workgroup will collaborate on the development of a systematic communication plan that engages all key stakeholders)

Each facilitator-led workgroup met monthly. Their work was guided by a scope and sequence providing direction toward goals specific to the workgroup. Each workgroup created steps for the next school year to further the advancement of SEL implementation for the next school year.

Several district and non-district groups were provided a professional development opportunity to deepen their understanding of SEL. Those groups included: Campus Safety Officers (CSOs) (relationship building and de-escalation), African American Student Achievement Initiative (AASAI), Parent University, Parent Ambassadors, Youth Enrichment Program (YEP), COST Specialists, Family Engagement Specialists (FESs), Parent University SEL Art Day Family Event, Bret Harte's 4th Annual African American Family Conference, SEL counselors, Parent

Power Sessions and our Community Partners. Additional SEL activities were participation in International SEL Day, the creation of a monthly SEL bulletin with tips for self-care for all staff, in addition to a Google Sites page with a plethora of social and emotional supports for all staff, professional development on crisis support, SEL Foundations, and self-care, You Matter Mondays, an open gathering for staff to connect and share, as well as an opening gathering for site administrators to connect and share.

There was an increase in supervision staff (CSO position) at all nine secondary schools. This has had a direct impact on the supervision and direct support for students.

2.5: With the return to in person learning for the 2021-22 school year, school climate initiatives related to Positive Behavior Intervention and Support (PBIS), Restorative Practices (RP) and Safe and Inclusive Schools Practices (SISP) have had varying degrees of effectiveness. Many schools have experienced turnover, vacancies, and have been overwhelmed by the demands of COVID and contact tracing. Much of the work related to school climate is picking up in the planning for next year in schools across HUSD. Some schools have been able to pick up where they left off prior to pandemic, successfully planning for and implementing these initiatives throughout the year. HUSD expects to see the result of these specific initiatives in the 2022 California Healthy Kids Survey (CHKS) and in the final expulsion and suspension data for the 2022 school year.

2.6: The 2Generations research-based approach that the Parent University utilizes has continuously supported the increased engagement of families throughout the district.

This year the district invested in increasing the hours for Family Engagement Outreach and Equity Specialists (FESs). Every site with 500+ students now has a full time FES which has allowed schools to service additional families and offer additional support services. In addition to site based support the district also has three full-time internal FESs to support families, one of which focuses specifically on newcomers.

The Student and Parent Support Program (SPSP) plans to continue the district wide Family Engagement Committee that ended in spring 2019 to help analyze the ability to affect changes in the current policies and practices around parent engagement. The committee will do this by analyzing parent engagement programs, reviewing parent survey feedback and work toward developing a three year implementation plan that will be used to guide the LCAP.

2.7: Actions this year did not result in improvement in Average Daily Attendance (ADA) for this year. Attendance data was shared however it showed an increase in absence rates. Data was used to identify reasons for absence beyond the direct impact of COVID. Reasons for absences also included emotional needs (stress, anxiety, social anxiety etc). Increased school based Coordination of Services Teams and counseling resources have been extremely important. Even though ADA has decreased and chronic absenteeism has increased, these services have been maximized to support students.

2.8: The department was able to lower the number of students per nurse and provide more help to the nurses overseeing the students with Individual Education Plans (IEPs). The action was very effective! We would not have been able to keep track of all the thousands of student cases and sent all the emails to families without the Special Forces Unit. The two office specialists were able to successfully implement weekly testing within our elementary schools. For the amount of testers Vestra supplied us, it worked out great with the amount of students

we tested on a weekly basis.

2.9: As stated above, chronic absence rates have increased this year. However, the expanded supports offered are being fully utilized. Those who are supported are more engaged, however the need is still great. Hiring qualified staff for all positions has been an issue all year and there are still current vacancies.

2.10: In alignment with the stated goals for the 2021-2022 SEL implementation plan the following metrics, per CASEL (Collaborative For Academic and Social and Emotional Learning) have been met:

- The district has collected and summarized information from its resource and needs assessment.
- The district has begun to examine resources and needs assessments to support SEL implementation district-wide.
- The district has completed a process with opportunities to involve all educational partners (including students) to contribute to developing shared language, understanding, and ownership for prioritizing the goals of academic, social, and emotional learning for all students. The governing Board and district leadership have taken action for public commitment to support implementation of the SEL vision as a priority for student learning.
- The district has begun systematically incorporating the SEL 3 Signature Practices for meeting agendas.
- The district has academic, social and emotional learning-related professional development opportunities, and is working on systemic coordination, alignment, and outcome assessments.
- The district has dedicated some funding for staff and material resources necessary to implement ongoing SEL programming for all students.
- The district is beginning to design a systematic communications plan to engage all key educational partners, both internally and externally, to understand and fully support academic, social and emotional learning for all students.
- The district is developing a plan for adopting Pre-K SEL, learning Transformative SEL standards.
- The district is researching evidence-based SEL programs for all students.
- The district has aligned SEL with other district priorities such as Equity, Anti-Bias/Anti-Racism, Restorative Practices, and PBIS.
- The district has started to make connections with SEL across curriculum, instruction, and assessment.
- The district is collecting data on SEL program implementation, student's social and emotional competence, and school climate from all schools using Panorama surveys.

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.

2.1: We will continue to expand COST Specialist positions across the District to support service coordination, linkages, and implementation of community schools practices in HUSD. We anticipate completing this year having provided linkages to services for more students in comparison to 2020-2021. While the return to in person learning has presented many challenges, it has increased our ability to identify students needing support services at a tier II or III level and collaboration with school staff to monitor progress and outcomes for students.

For the coming year we will recommend this strategy is nestled under Goal 2.4 as it is more in line with the outcomes under that goal.

2.3: The IEP survey timeline was pushed back to the 22-23 school year for distribution to parents. In addition, this action was moved to Goal 5, as it directly supports Students with Disabilities, who are one of our underperforming student groups.

2.6: We will continue to expand the family engagement services and programs throughout the district to increase parent participation. This year we anticipate a decline in parent engagement rates due to COVID-19 visitor and volunteer procedures which has limited parents from engaging on campuses and only on through Zoom platforms. This has resulted in a lack of ability to collect attendance as in years past on sign in sheets. Thus the reason the district is moving in the direction to develop a Parent Force platform that will allow for more accountability around collecting engagement data. This platform will also allow us to identify additional parent requests and needs.

2.8: The nurses have been allotted 17.0 FTE, so we will be adding three more nurses to the team, again lowering the number of students per nurse, and allowing nurses to have a smaller number of schools to take care of so they can spend more time at their schools. The Special Forces Team worked very well in being the conduit between the families, schools and nurses regarding COVID cases, that it would have been impossible to keep track of the data and help students get back to schools after cases of COVID, that we will still have some form of the team next year. It depends on what ACPHD asks of us and the number of COVID cases that come up. We want to be prepared for the upcoming year, so the office specialists will be able to implement and track testing if needed, they know how to set up systems for reporting and keeping track of data, and they will be working with the nurses on general required immunizations, as well so we can avoid an epidemic within a pandemic.

2.9: Metrics may need to be reset to reflect the higher numbers due to the pandemic over the past 2 years. Continued and expanded communication of policies and practices system wide should be implemented in the coming school year. More frequent meetings between school and district staff to ensure that information, procedures and practices are being implemented consistently and staff, students and families are aware of and engaged with expanded services (health practices, counseling, and academic support). In addition, 2.9 was combined with 2.7 at the end of the 21-22 school year, because these actions are complementary. We found that by increasing student attendance, the inverse would be true for Chronic absenteeism.

All other actions within this goal will continue as originally planned.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	<p>Goal 3: Service Excellence: HUSD will create a welcoming environment and positive experiences and outcomes for our diverse community by recruiting and retaining highly qualified staff and providing training and support on achieving service excellence.</p> <p>Aligned with LCFF Priority (School Climate) (Basic Services)</p>

An explanation of why the LEA has developed this goal.

This goal is also reflected in our HUSD Strategic Plan, which was developed in January 2019. The vision for Service Excellence promotes the employment and retention of teachers and staff whose racial diversity reflects the student demographics of the community and who can recognize, interrupt, dismantle, and eliminate systemic racism. It includes a welcoming school environments that provide higher-quality service as a result of streamlining the purchasing and budgeting systems, and improving the efficiency of email communication. Through actions of Service Excellence training and focus, staff will provide a more welcoming and supportive site environment to ensure students, families, and staff can thrive. This goal will be measured by teacher and staff retention data.

In addition, Hayward USD has a high need for translator positions. According to internal data, 60.7% (11,252) of our students' families have a home language other than English, and out of those, there are 47 languages represented. Spanish is by far the largest, as over 48% (9,013) of students' families speak Spanish at home. In order to ensure that our students and families are receiving and accessing information, it is imperative that we provide interpretation at parent and family meetings as well as translation of communication.

As a result of having different programs, including dual language programs, we also have higher needs around different types of credentialing. Because it is more challenging to hire fully credentialed bilingual teachers and bilingual staff, as a district, we have allocated funds to provide additional bonuses so we meet the needs for our students in these programs. Similarly, it is important that we also provide incentives for harder-to-fill positions such as Math, Science and Special Education positions, which require more-specialized staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) Retention and Recruiting of Diverse staff which reflects our current student demographics	<p>1) 19-20 Student Demographics:</p> <p>Hispanic - 64.9%</p> <p>American Indian - 0.2%</p> <p>Asian - 8.3%</p> <p>Pacific Islander - 3.4%</p> <p>Filipino - 7.0%</p> <p>African American - 8.4%</p> <p>White - 3.8%</p> <p>Multiple - 3.8%</p> <p>19-20 Employee FTE</p> <p>Hispanic - 36.57%</p> <p>American Indian - 0.83%</p> <p>Asian - 8.81%</p> <p>Pacific Islander - 2.07%</p> <p>Filipino - 5.34%</p> <p>African American - 19.86%</p> <p>White - 25.43%</p> <p>Multiple - 1.09%</p>	<p>1) 20 - 21 Student Demographics</p> <p>Hispanic = 65.2%</p> <p>American Indian = 0.2%</p> <p>African American = 8.1%</p> <p>Asian = 8.5%</p> <p>Pacific Islander = 3.2%</p> <p>Filipino = 7%</p> <p>White = 3.7%</p> <p>Multiple = 4%</p> <p>20 - 21 Credentialed Employee FTE</p> <p>Hispanic = 27.48%</p> <p>American Indian = 0.33%</p> <p>African American = 11.98%</p> <p>Asian = 10.32%</p> <p>Pacific Islander = 1.6%</p> <p>Filipino = 4.17%</p> <p>White = 39.62%</p> <p>Multiple = --%</p> <p>Decline to state or Missing = 4.49%</p>			<p>1) Our staff will reflect the student diversity population:</p> <p>Increase the following Staffing Demographic areas to reflect our current student demographic in the following areas:</p> <p>Hispanic from 36.57% up to 64.9%</p> <p>Pacific Islander from 2.07% up to 3.4%</p> <p>Filipino from 5.34% up to 7.0%</p> <p>Multiple from 1.09% up to 3.8%</p>
2) Increase Employee Retention by 2% in the following areas:	2) 20-21 Employee Retention:	2) 21-22 Employee Retention:			2) Increase Employee Retention rates by 2% annually:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Certificated Teachers: Certificated Administration: Classified Staff: Classified Management:	Certificated Teachers: 93.79% Certificated Administration: 89.66% Classified Staff: 90.73% Classified Management: 84.85%	Certificated Teachers:92.41% Certificated Administration: 88.64% Classified Staff: 86.03% Classified Management: 80.39%			Certificated Teachers: 100% Certificated Administration: 95.66% Classified Staff: 96.73% Classified Management: 90.85%
3) 95% of teachers are appropriately assigned and credentialed in subject areas	3) 20-21 Teachers appropriately assigned and credentialed in subject area: 90%	3) 21-22 Teachers appropriately assigned and credentialed in subject area: 99.38%			3) 95% of teachers are appropriately assigned and credentialed
4) Classified staff (non-managerial) in the Local Educational Agency are appropriately assigned	4) 20-21 Classified staff (non-managerial) appropriately assigned: 100%	4) 100% appropriately assigned			4) Maintain 100%
5) Certificated Administrators are appropriately Credentialed for their position	5) 20-21 Certificated Administrators appropriately assigned and credentialed: 100%	5) 21-22 Certificated Administrators appropriately assigned and credentialed: 100%			5) Maintain 100%
6) Classified Administrators are appropriately Credentialed for their position	6) 20-21 Classified Administrators appropriately assigned and credentialed: 100%	6) 100% appropriately assigned			6) Maintain 100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Recruit and Retain Highly Qualified Teachers	<p>Promote the employment and retention of teachers and staff whose racial diversity reflects the student demographics of the community and who can recognize, interrupt, dismantle, and eliminate systemic racism.</p> <p>Ensuring that our students and families are instructed by teachers who are highly qualified and fairly compensated and that we use bonuses to attract teachers in fields that are hard to hire for or recruit in.</p> <p>Expand creative recruitment strategies: host/attend virtual career fair events through the year, provide contingent contracts, support permit teachers to attain full credential status through Higher Education residency programs.</p> <p>Compensatory Increases: 2013-14 5.50% increase 2014-15 2.00% increase 2015-16 5.00% increase 2016-17 3.25% increase 2017-18 3.10% increase 2018-19 3.25% increase 2019-20 4.00% increase 2020-21 2.00% increase Nominal total of 28.10% ongoing salary schedule increase</p>	\$23,074,924.00	Yes
3.2	Attract and Retain Bilingual Staff and in Specialized Fields	<p>Implement additional hiring bonuses to attract highly qualified and fully credentialed teachers for hard-to-hire and hard-to-retain positions. These positions include certificated bilingual teachers and Special Education teachers.</p> <p>Focus on educational programs that offer bilingual and/or special education credentialing.</p>	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Increase recruitment events for classified bilingual staff by 5%. Leverage University partnerships for post baccalaureate learning opportunities in bilingual certification areas.</p> <p>In addition, focus on educational programs that offer bilingual and/or Special Education credentialing. Continue to implement recruitment events for classified and bilingual staff. Leverage university partnerships for post baccalaureate learning opportunities in bilingual certification areas.</p> <p>Continue to offer bilingual and Special Education stipends to teachers who maintain their credentialing in these areas in order to retain highly qualified staff.</p> <p>This includes both certificated and classified staff. There is a high need for bilingual instructional assistants as well as bilingual Family Engagement and Equity Specialists in Spanish.</p> <p>At the World House Program, we continue to hire and support newcomers with translation and interpretation in Spanish, Farsi/Dari, Hindi/Punjabi, Tagalog, Vietnamese, Chinese, Arabic, and other languages based on the needs of the students who are new to the country.</p> <p>In addition to language, there is a need to recruit and retain teachers in hard to find fields such as Math, Science, and Special Education.</p>		
3.3	Strengthen Enrollment and Marketing Efforts	<p>HUSD has experienced declining enrollment over the past decade. The district loses approximately \$10,000 in revenue for each student who leaves the district. An analysis of the data indicates that approximately one-third to half of students who leave are seeking a different educational and/or social experience. A staff member will work to better understand the specific reasons families leave, support marketing and outreach efforts to increase enrollment, and bring awareness to programs and opportunities offered by HUSD.</p>	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Translation/Interpretation Services	Provide translation/interpretation to our parents and community. Our student population is very diverse, the language most commonly spoken in Hayward USD is Spanish. We need to ensure that interpretation in a primary language occurs at meetings as well as in our parent communication. In addition, we are starting to see a higher need for our families around translation for Farsi/Dari. We are proposing an increase in the translation services available through the increase of the numbers of translators available as well as access to variety of languages. Currently, we offer extra hours for staff members who are willing to work extra hours. School sites use their site funds to pay for translations, and there is Central Office support as well as translators hired for the Special Education department to translate for the Individualized Education Plan (IEP) meetings.	\$650,000.00	Yes
3.5	Provide Professional Growth to School and District Administrators	Continue to provide professional growth and coaching for administrators in the management and instructional growth of either a school or district site.	\$100,000.00	Yes
3.6	Service Excellence Training	Train service departments and "front line staff" in the "service excellence" modules to provide quality service for all. Request service departments identify three major service standards and establish and communicate customer-focused timeline for major services.	\$10,000.00	Yes
3.7	Digitize Legal and Confidential Records	The Human Resources department will digitize all its records to ensure they transfer from paper to digital for easier record maintenance as well as more efficient use of organizational and filing structures.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Family Advocacy and Fostering Positive Experiences in Response to Concerns	HUSD endeavors to respond to parents with concerns when the issues have not been addressed to their satisfaction at the sites. At times, parents/guardians need the support of the district to resolve their concerns. Under these conditions, we will assign a district-level family engagement specialist from the Superintendent's office to hear the concerns, help them navigate the system, and engage with the appropriate district office personnel necessary to work towards a positive resolution. In addition, a family engagement specialist will support Farsi/Dari students and families.	\$200,000.00	Yes

Goal Analysis [2021-22]

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

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

3.1: HUSD continues to engage in negotiated bargaining to ensure high quality working conditions that ultimately support student learning outcomes. HUSD has prioritized the following actions to support staff recruitment and retention:

- 1) Negotiating improved compensation to attract and retain educators and staff especially during current staffing shortages this includes competitive salary compensation and longevity and extra duty stipends,
- 2) Offering state certified Induction Program for all new preliminary credential holders & mentoring resources for new classified employees,
- 3) Expanding professional learning opportunities in the areas of Equity, Anti-Bias/Anti-Racism Training for all staff, Curriculum Development, and supporting improved practices in social emotional learning and social justice,
- 4) Focus on recruitment for "hard to fill" vacant positions.

3.2: HUSD staff attended over 34 career fairs in the 2021-22 school year focusing on educational programs that offered bilingual and/or Special Education credentialing. The District continues to run recruitment events for classified bilingual staff. HUSD also continues to offer bilingual stipends for bilingual certified positions. We are leveraging university partnerships for post baccalaureate learning opportunities in bilingual certification areas.

3.3: Human Resources (HR) continues to collaborate with the District's Public Information Officer to promote public relations and awareness of our recruitment events. This year we hosted our first virtual career fair providing on the spot interviewing, and promoting career information for all of our employment opportunities. We had over 200 participants.

3.4: We went from 1.5 to 2.0 FTE for translators, who provide district-wide translations with a specific focus on district-wide events, e.g. district meetings, parent meetings, or community meetings. There are no substantive differences between the planned actions and implementation. We provided additional extra hours for families, especially for those who needed Farsi/Dari translation services.

3.5: HUSD offers a state certified New Teacher Induction Program for preliminary credential holders, in order to clear their credential. For certificated managers, the district continues to offer a mentoring stipend for those clearing their preliminary administrative credential. The District also incentivizes classified mentors to provide mentorship opportunities and resources to classified employees new to their role.

3.6: Human Resources Department continued to offer 'Service Excellence' planned to offer (6) department training opportunities. Due to COVID restrictions, training was limited.

3.7: Personnel files were sent to the company to digitize files.

3.8: As reported in Panorama survey results, 57% of families reported favorable outcome to response to student concerns or issues.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences noted.

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

3.1: Our Certificated employee retention rate is 92.4%, our Classified employee retention rate is 86%, and our Management employee retention rate is 88.6%.

3.2: HUSD currently employs over 189 Spanish bilingual certificated teachers, and 12 Mandarin. We will need to continue to support the recruitment of bilingual certified employees through offering educational support for obtaining bilingual certification.

3.3: We were able to offer 6 contingent certificated employee contracts through the HUSD virtual career fair.

3.4: These services are effective in ensuring that all families have access to district communications and meetings, both oral and written. This helps to boost family engagement in the district's services.

3.5: Thirty-nine clear credential certifications were completed through the New Teacher Induction Program. Seven administrators were supported through management mentoring, and ten classified mentors were identified to support classified mentorship program.

3.6: Minimal progress was made on training completion.

3.7: All files have been sent to be uploaded. Approximately 50% of digitized records are complete.

3.8: This action was effective in responding to parent concerns.

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.

3.1: Our goal is to continue efforts to attract and retain employees through the priority areas, and we will continue to improve our recruitment efforts in the upcoming school year, as there was an increase in our vacant positions for the 2021-22 school year.

3.2: HUSD will continue to improve recruitment efforts to attract and retain bilingual employees that represent our district communities' language needs.

3.3: We will continue with expanding the career fair to include our university partners offering employment advancement opportunities through course credit, specialized certification to existing employees. We will continue our outreach efforts in educational career opportunities through universities, career portals, job posting platforms and social media campaigns.

3.4: There are no anticipated changes for this action.

3.5: We need to continue to offer professional learning support to all employees, and those who support others through induction and or mentoring.

3.6: Human Resources (HR) will update training modules to provide a virtual option, allowing accessibility to employees.

3.7: Additional resources for personnel to support uploading of new personnel files is being evaluated.

3.8: HR can continue to offer 'Service Excellence' service standard training to all staff, specifically targeted towards identifying service standard relating to responsiveness to families.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	<p>Goal 4: Operational Sustainability: HUSD will create and implement comprehensive facilities, safety, and technology plans that ensure equitable and sustainable upgrades.</p> <p>Aligned with LCFF Priority 1 (Basic Services)</p>

An explanation of why the LEA has developed this goal.

Broad Goal: HUSD developed this goal as part of its Strategic Plan development process. HUSD recognizes that students and families cannot feel welcome to learn if our facilities are in disrepair or if our technology infrastructure is incomplete or unreliable. The district will implement systems, programs, and processes to provide the same opportunities and advantages for our students presently and in the future. HUSD will achieve this objective by using its limited resources and determining how to maximize them to meet our board goals.

As part of Operational Sustainability and keeping our Anti-Bias/Anti Racism (AB/AR) work at the forefront, as our district moves forward with fiscal responsibility and decision making, it will do so through the equity lens. School facilities tend to be older in urban areas, and HUSD is no exception. Our district will continue to prioritize the use of the facilities to maximize them in a more efficient way. As students return to school in the fall, the usage and beautification of outdoor school areas will be optimized for student and staff's teaching and learning. We will also continue the work of ensuring that our students have optimal access to technology and that our teachers and staff can access computers and appropriate technology as well as receive training on the use of instructional technology and software.

The achievement of operational sustainability will be measured through analysis of our facilities, capacity/enrollment, and programs, as well as through technology infrastructure needs assessments and surveys.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ensure a one-to-one student-to-computer device ratio	20-21 75% of students had a district-provided device	21-22 100% of students have access to a district-provided device			100% of students will have access to a district-provided device

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase by 7% the percentage of schools with a facility rating of "Good" or "Exemplary"	20-21 School facilities maintained in "Good" or "Exemplary" repair: 16%	21-22 School facilities maintained in "Good" or "Exemplary" repair: 33%			37% of schools will have a facility rating of "Good" or "Exemplary"

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	The Hayward USD will implement an equitable facilities plan, standards, and timelines to support cleanliness, technology, and basic safety upgrades to every campus/site.	<p>1) Create a needs-based equitable facilities plan that will include:</p> <ul style="list-style-type: none"> * Maintaining dedicated Maintenance and Grounds teams to best understand and support the needs of their sites. * Establishing, collaborating on, and communicating Maintenance and Grounds schedules to respond to urgent site needs and proactively address them. * Establishing, collaborating on, and communicating Custodial routes to develop a standard level of cleaning across all sites. * Recruiting additional custodians, developing regular trainings, and purchasing additional equipment to support staff to meet the standards established. <p>2) Create a needs-based equitable technology plan that will include:</p> <ul style="list-style-type: none"> * Implementing a one-to-one student-to-chromebook ratio. * Ensuring progress on adding/improving network connectivity, technology infrastructure, and additional devices for schools. * Increasing staffing to the Educational Information Technology Staff to improve responsiveness and support on maintaining technology infrastructure and devices. * Adding a Family Support Technology Team to provide dedicated, consistent, and proactive technology support to students and families. 	\$6,560,538.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Use resources, including facilities, efficiently and effectively to support our own educational community.	<p>Conduct a comprehensive analysis of facilities, capacity, programs (e.g., bilingual programs) versus enrollment trends to better serve our own educational community.</p> <p>Through this analysis, recommendations will be developed that may lead to changes in policy, programs, boundaries, and/or school closures.</p> <p>The district has 19,000 students, is projected to decline to 17,000 in six years, and is coming off of a high of 24,000 students 20 years ago. The declines in enrollment experienced and projected are related to:</p> <ol style="list-style-type: none"> 1. Declines in birth rates in the area; 2. Families moving outside of the Bay Area to other counties and other states; and 3. Families transferring to other local schools (private, public, or charter). <p>The goal of this strategy is to improve conditions so much so that families choose Hayward USD to receive an optimal education.</p>		No
4.3	School and district sites will have a standard emergency operations plan, comprehensive site safety plan, and support strategies for general school safety.	<p>The District Safety Committee has met during the pandemic to establish and approve an Emergency Operations Plan and template Comprehensive Site Safety Plan. The District Safety Committee is comprised of members from each School Site Safety Team and District Office Administrators. With the development of an EOP and CSSP, an amendment was created to establish protocols for In-Person Learning.</p> <p>The District Safety Committee will meet regularly to collaborate, review plans, and establish emergency safety trainings.</p>	\$4,044.00	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.

The planned actions were implemented for 2021-22.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Some material differences in Budgeted Expenditures vs Estimated Actual Expenditures relate to a higher than anticipated amount of personal protective equipment and other safety supplies due to COVID surges experienced during the year. There was a reduction in actual personnel expenditures due to vacancies and planned, but unrealized hourly time.

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

The specific actions were effective in making progress towards the overall strategic goal of Operational Sustainability. Action 4.1 - The Facility Inspection Tools completed in January 2022 note that the number of facilities in "Good" or "Exemplary" repair doubled from 5 schools to 10 schools. The implementation of facilities, maintenance, custodial, and technology strategies to improve the teaching and learning environment at the schools were effective. Several new construction projects were completed, while others continued to make progress. The Board approved the modernization of each comprehensive high school, four elementary schools, and one middle school. The infrastructure phasing plan continues to progress, custodial routes and maps have been established, and the roll-out and assignment of new student and staff devices was completed.

Action 4.2 - The analysis, communication, committee, town halls, and Board discussions led to a clarification of strategies, a reduction in the number of properties to operate, the establishment of a property surplus (7-11) committee, and a transition team to support students, staff, and families transition to their new school for 2022-23.

Action 4.3 - The District Safety Committee met quarterly to help establish and implement Comprehensive Site Safety Plans and collaborated on strategies to implement a sustainable emergency supply safety plan.

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.

None.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	Increase achievement and engagement of underperforming student groups (Students with Disabilities and Homeless youth). Aligned with LCFF priorities 4, 5, and 6)

An explanation of why the LEA has developed this goal.

Per the 2019 CA School Dashboard, HUSD is in Differentiated Assistance for three years for the following student groups: Students with Disabilities and Homeless Youth. Students with Disabilities were persistently red in the following indicators: Graduation Rate (Student Engagement), and English Language Arts and Mathematics (Academic Achievement). Homeless students were persistently red in the following indicators: Chronic Absenteeism (student engagement) and Suspension Rate (school climate). In addition, HUSD is in Differentiated Assistance for two years for African American students, for Student Engagement (Chronic Absenteeism) and Student Achievement (performance on CAASPP in ELA and Mathematics). Actions for our African American students in these areas are reflected in the other goals. Goal 5 centers on the needs of our Homeless students and Students with Disabilities, due to their third year status.

The graduation rate for Students with Disabilities declined significantly from 2018 to 2019. Their graduation rate in 2019 was 60.6%, a 5.6% decrease from the prior year. The Average Distance from Standard for Students with Disabilities in English Language Arts declined from 2018 to 2019. The 2019 Distance from Standard was -112.1 points, a 5.1 point decline from the prior year. The Average Distance from Standard for Students with Disabilities in Mathematics also decreased in 2019; the distance from standard was -145.8 points, a 12.3 point decline from the prior year.

Homeless students were suspended in 2019 at a higher rate than in 2018. The suspension rate for Homeless students was 8.5%, a 2% increase from the prior year. In addition, the Chronic Absenteeism rate for Homeless students increased significantly from 2018 to 2019. The Chronic Absenteeism rate for Homeless students in 2019 was 29.5%, a 5.5% increase from the prior year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) Students with Disabilities Graduation Rate	20-21 Graduation Rate: 61.2%	(new metric for 22-23)			23-24 Graduation Rate: 67.2%
2) Students with Disabilities performance on CAASPP ELA	18-19 CAASPP ELA: -112.1 points from standard	(new metric for 22-23)			23-24 CAASPP ELA: -106.1 points from standard
3) Students with Disabilities performance on CAASPP Math	18-19 CAASPP Math: -145.8 points from standard	(new metric for 22-23)			23-24 CAASPP Math: -139.8 points from standard
4) Homeless Youth Chronic Absenteeism Rate	20-21 Chronic Absenteeism Rate: 36.1%	(new metric for 22-23)			23-24 Chronic Absenteeism Rate: 30.1%
5) Homeless Youth Suspension Rate	18-19 Suspension Rate: 8.6%	(new metric for 22-23)			23-24 Suspension Rate: 2.6%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Increase Engagement with Families of Students with Disabilities	<p>Recognizing currently low levels of engagement with parents of students with Individual Education Plans (IEPs), we will utilize the IEP process as an opportunity to distribute parent surveys in order to identify ways to improve communication between the school and families. The data collected will be reviewed and shared with school site teams in order to support ongoing improvement in parent communication and relations around the IEP process.</p> <p>We will also continue to engage with stakeholders and the community through town hall meetings and establish workgroups with key Educational Partners (including parents of students with IEPs) to improve policies, practices, and programs related to Special Education.</p>	\$350,000.00	

Action #	Title	Description	Total Funds	Contributing
5.2	Increase Graduation Rates for Students with Disabilities	<p>Program Audit: An analysis of the current Special Education (SpEd) program will be done in fall 2022, to review program needs. This will include ensuring that SpEd students in high school have full access to courses needed for a high school diploma. It will also include identifying supports for SpEd students in ELA and Math as needed.</p> <p>Create and offer additional credit recovery options for SpEd students.</p> <p>Create a clear process for determining whether SpEd students will receive a High School Diploma vs. a Certificate of Completion upon finishing high school, to ensure that all students who want access to the Diploma are able to receive one with appropriate support.</p>	\$65,000.00	
5.3	Increase academic achievement for Students with Disabilities in ELA and Math	<p>In order to address ELA and Math needs, review the pre-referral process to ensure that Tier I and Tier II interventions are fully implemented prior to increasing the level of services to Tier III (Special Education services). Provide additional training to Special Education teachers on implementing Tier I, Tier II interventions after they have been identified.</p> <p>Provide ongoing training to teachers and staff who are providing services to Special Education services, including curriculum support and ensuring Individual Education Plan (IEP) goals are aligned to the State standards while incorporating appropriate accommodations and/or modifications to the California Assessment of Student Progress and Proficiency (CAASPP) and English Language Proficiency Assessment for California (ELPAC) or the California Alternative Assessment (CAA) and Alternate ELPAC.</p>	\$30,000.00	

Action #	Title	Description	Total Funds	Contributing
5.4	Reduce Chronic Absenteeism for Homeless youth	<p>Child Welfare and Attendance (CWA) Outreach Workers, administrators, and school staff will review data on a monthly basis to identify homeless students and monitor their absence rates.</p> <p>CWA Outreach Workers will check in regularly (monthly) with homeless students & families, check in to reinforce attendance and connect them with community resources and with the Family Engagement Specialist and Coordination of Services Teams (COST) at school sites to access school resources as needed. CWA will host quarterly engagement and distribution events to provide students and families with needed concrete resources.</p> <p>Share Chronic absence rates by school with the admin team and COST team on a regular (monthly) basis. COST team will provide support for behavioral, social, emotional, attendance needs.</p>		
5.5	Reduce Suspension Rate for Homeless youth	<p>In order to shift to Restorative Practices (RP) versus traditional discipline, provide school sites with RP resources for staff and students. Implementing RP promotes and strengthens relationships, increases reflective practices and accountability, and supports student and adult skills development with respect to empathy/perspective-taking, non-violent communication, de-escalation and emotional self-regulation.</p> <p>Support school staff to implement Restorative Practices combined with trauma-informed practices to specifically support homeless students. Prioritize these interventions instead of the exclusionary action of suspension. Review monthly with school administration and appropriate support staff homeless students & their discipline & suspension history.</p>		

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.

Non-Applicable (new goal for 2022-23)

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Non-Applicable (new goal for 2022-23)

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

Non-Applicable (new goal for 2022-23)

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.

Non-Applicable (new goal for 2022-23)

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
39,937,976	3,608,821

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
22.44%	0.00%	\$0.00	22.44%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions 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.

For actions under Goal 1, per our California Assessment of Student Progress and Proficiency (CAASPP) data from 2019, English Learners (ELs), Foster Youth, and Socioeconomically Disadvantaged students are all performing significantly lower than the overall population in both English Language Arts (ELA) and Math. In ELA, all students are at -34.3 points from standard. ELs are at -61.4 points from standard, Foster Youth are at -63 points from standard, and Socioeconomically Disadvantaged students are at -43.9 points from standard. In Math, all students are at -66.6 points from standard. ELs are at -88.2 points from standard, Foster Youth are at -129.8 points from standard, and Socioeconomically Disadvantaged students are at -76.7 from standard.

1.1 and 1.2: To address the needs of these student groups, HUSD will continue to provide robust professional development (PD) for staff to ensure that students' needs are being met, and that their home language, culture, and abilities are treated as assets. PD actions include content PD, and Anti-Bias/Anti Racism (AB/AR) PD. By providing consistent PD for staff, students will have greater access to grade level content. This will be seen in an increase on CAASPP in ELA and Mathematics, as measured on the 2022 Dashboard. And since all students are also performing at a negative distance from standard, all students will also benefit from a fully trained and supported staff.

1.3: To address the needs of these student groups, HUSD is working to create and provide intervention and acceleration opportunities that reduce barriers to academic success, especially for our Low Income, EL, and Foster Youth students. These programs will maximize flexibility for student participation, and include specific support for ELs. These opportunities will also be offered district wide. By providing accelerations and interventions for unduplicated students, they will have greater access to grade level content, which will result in increased CAASPP scores. In addition, programs that support ELs specifically will result in a higher rate of Reclassification and greater performance on the English Language Proficiency Assessment for California (ELPAC).

1.4: To address the needs of our English Learners, HUSD will continue to build and support our Dual Language programs (including Bilingual and Dual Language Immersion), our Newcomer program (World House), and our regular English Learner programs at all sites -- including Designated and Integrated English Language Development (ELD), through training and staffing. By continuing to support Dual Language and ELD teachers, EL students will see improved performance on the ELPAC and an increased Reclassification rate. In addition, with continued staffing of an EL Specialist at each site, ELs will benefit from having direct support by performing at grade level or being matched with interventions/accelerations as needed.

1.5: To address the needs of all our unduplicated pupils, HUSD is working to ensure that there are as few combination classes as feasible at the elementary level and as many course options for students in secondary grades as possible. These efforts are designed to maximize students' access to grade level content, and will especially benefit our Low Income, EL, and Foster Youth students who need more specialized attention, while also benefiting all students district wide. By reducing combination classes and maintaining course options for secondary students, all students will have greater access to grade level content.

1.6: To address the needs of all our unduplicated pupils, HUSD is continuing to develop new and utilize existing assessments (e.g. CAASPP and ELPAC) in ways that meaningfully impact instruction, increasing access to grade level content. By providing teachers and students with meaningful assessment opportunities, the district will be able to identify the needs of unduplicated students and maximize opportunities for tier academic growth as ultimately measured on CAASPP and/or ELPAC.

1.7: To address the needs of all our students, HUSD has committed to ensuring that a variety of both college and career-centered programs are made available at all four high schools. We plan to reach our unduplicated students by making these programs accessible to low-income students, foster youth, and ELs by offering them during the regular school day with teachers who are trained in differentiation to meet students' needs.

1.8: All of our students deserve access to cutting edge Visual and Performing Arts (VAPA) and Science, Technology, Engineering, Arts, and Math (STEAM) programming, and HUSD is dedicated to providing every student with opportunities to participate in VAPA and STEAM lessons at every school. We expect that full access to programs that enhance the core curriculum will increase students' engagement in the

core, and result in increased scores on CAASPP -- particularly for unduplicated students who don't have access to these programs outside of the school day.

1.9: The Induction program requires participating candidates to specifically focus their instruction on unduplicated student groups, including ELs. Unduplicated students in classes taught by participating teachers will see increased gains in academic achievement, as measured by CAASPP.

1.10: To address the needs of unduplicated students, the district is providing a wide variety of deeper learning activities across the district. Students will be more deeply engaged in the core, and unduplicated students will see increased gains in academic achievement, as measured by CAASPP.

For our actions under Goal 2, based on both our metrics for this goal and educational partner input via the LCAP survey and student Social Emotional Learning (SEL) and equity surveys, it is clear that our unduplicated students need additional access and support through our Relationship-centered schools structures in order to be fully engaged and thriving academically.

2.1: Promoting student involvement, safety, and Coordination of Services Team (COST) services at our school sites will support our most vulnerable student populations (ELs, low income, and foster youth) who typically have a greater need for these services. By investing in COST, the district is ensuring that students who need additional social, academic, and/or emotional interventions receive them in a timely manner. This will provide the necessary stability for students to be able to focus on academics and reach grade-level standards.

2.4: HUSD is committed to providing our students with access to caring adults who have been fully trained in Social-Emotional Learning practices at each school, with a particular emphasis on students who are unduplicated and may need greater access to caring adults in order to feel successful. By staffing our schools with caring adults who are fully trained in SEL practices and strategies, our unduplicated students will feel safer at school and therefore be better able to engage with and access academic content.

2.6: The district is working to enhance training opportunities for parents, which are accessible in multiple languages. In addition, the district will continue to provide Family Engagement Specialists at every school site. By promoting parent awareness of students' academic expectations, parents will be better able to provide support at home with both academic content and expectations at school.

2.7 and 2.9: The district is promoting attendance awareness at school sites, assessing data, and providing direct supports to families to help with overcoming the barriers that result in absenteeism. By increasing attendance (and attendance awareness) to 95% or higher, students are present to engage in and receive lesson instruction, resulting in greater academic achievement.

2.8: Unduplicated students receive additional access to school nurses and the resources that nurses are able to connect students and families with. Nurses work with families and school staff to identify and ensure that students and staff who need to be quarantined to ensure that the overall school student body and staff are able to stay healthy and attend school regularly, and therefore maintain access to grade level content and academics.

2.10: The tenets of the Social Emotional Learning professional development are centered on equity for all, and directly support unduplicated students who need greater access to SEL-trained staff. The Social-Emotional Learning professional development supports a positive school climate where students can feel safe and have access to adults who can support any social or emotional need they are experiencing. By meeting students' social-emotional needs, the district is supporting students with accessing rigorous learning experience.

For our actions under Goal 3, based on both our metrics for this goal and educational partner input via the LCAP survey and student SEL and equity surveys, it is clear that our unduplicated students need additional access and support through our Service Excellence structures in order to be fully engaged and thriving academically.

3.1: Our goal is ultimately to increase services for students and families, while retaining highly qualified staff to work directly with our unduplicated students and their families. By increasing access to highly qualified staff who stay in our district, our students will benefit by having access to mental health services, social-emotional supports, and rigorous academics.

3.2: To ensure that our students (ELs, foster youth, and low income) are not being taught at higher levels by teachers without the appropriate credential, these actions implemented by the district (e.g. stipends) help to attract and retain the teachers and staff needed to fully implement our programs. Bilingual staff provide necessary translation and instructional support via primary language for our ELs, low income, and foster youth students who need the support to access the content.

3.4: These services are designed to ensure that all families have access to district communications and meetings, both oral and written. This helps to boost family engagement in the district's services. By increasing access to translation services, both parents and students benefit from a shared understanding of school expectations and student performance.

3.5: Providing administrators with needed professional development and support has a beneficial effect on the school site as a whole. By having access to well trained administration who are able to effectively supervise teachers and staff, students will benefit from a more consistent implementation of standards, resulting in higher academic achievement.

3.6: Training “front line staff” in service excellence ensures that all students and parents benefit from a welcoming environment at all schools and district facilities. By training all “front line staff,” both parents and students benefit from greater access to all the school’s services, both academic and social-emotional.

3.8: The district is working to provide tier 2 or tier 3 level support for parents to navigate district systems, which are accessible in multiple languages. In addition, the district will continue to provide a Family Engagement Specialist at the district office. By providing this support to parents, parents will be better able to provide support at home with both academic content and expectations at school.

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

Hayward Unified School District offers a variety of programs and services to provide for the needs of all students and unduplicated pupils (English Learners, Low Income, and Foster Youth). The programs and services are described throughout the LCAP, and specific services directed to the unduplicated pupil groups are identified as such. Due to the high percentage of unduplicated pupils in the Hayward Unified School District, with a current level of 71.1%, many of our strategies are directed to benefit all students. The Hayward Unified School District Local Control Accountability Plan is anchored by the four board priorities and further describes the goals and strategies we have for all of our students and for the unduplicated pupils.

Summary of Strategies for ELs

To ensure that English Learners (ELs) make progress toward proficiency in English and have a pathway to both college and careers, HUSD has 1) increased its allocation for EL Specialists (.5 FTE to schools with fewer than 200 ELs; 1.0 FTE to schools with 200 or more ELs, an additional 0.5 FTE to schools with more than 400 ELs, and an additional 1.0 FTE to support Newcomer ELs at each of our World House sites), translation and interpretation services, and staffing of the Student Information and Assessment Center (SIAC, will move to the HUB in 2022-23); 2) provided bilingual certificated and classified staffing; 3) purchased relevant curricular materials; 4) continued to offer a Newcomer program (World House) at Chavez MS and Tennyson HS with specialized programming and additional staffing, Bilingual and Sheltered core content courses, and Bilingual and Dual Language Immersion (in English/Spanish and English/Mandarin) programs at the elementary level -- and an English/Mandarin Pathway that extends from Stonebrae Elementary School to Bret Harte Middle School and on to Hayward High School.

HUSD has a Newcomer Support Program that focuses on newcomer students and their families and provides a range of supports for students, regardless of resident status. In addition, this program has additional FTE teacher allocations to ensure that the classes for newcomer students are smaller and can provide the more personalized attention that students need.

Specifically, HUSD is working to ensure that we offer additional staff to support both ELs and their families in their respective primary languages. While a vast majority of our ELs come from Spanish-speaking households, we have a growing Farsi/Dari speaking population, and HUSD has committed to hiring a centralized Family Engagement and Equity Specialist who is fluent in both languages. We have an action dedicated to attracting and retaining bilingual staff in order to provide additional support to our EL population.

The increased services, e.g. EL Specialist positions, provide reading interventions targeted towards ELs. These services provide an increased opportunity for ELs to reclassify and/or access grade level content. Because many of our ELs are also low-income, these positions provide targeted support for students in both groups.

Summary of Strategies for Foster Youth:

HUSD supports youth in care (foster youth) at enrollment and upon becoming aware of a student's involvement with the foster care system any time during a student's enrollment with the district. Enrollment center staff, Child Welfare and Attendance (CWA) Specialists, school site front office staff, administrators, and academic counselors receive specific training in how to best support our most vulnerable students, especially our youth in care, to ensure that support services are offered to students, resource families, and parents/guardians. Specific training includes awareness of enrollment requirements, including rights to remain in a home school regardless of residency, as well as rights related to partial credits, alternative graduation requirement options, 5th year opportunities, and scheduling of courses to ensure support for students who may experience interruptions in their learning as well as additional stressors. In addition, upon learning of a student's experience with the foster care system, school-based support services are offered through Coordination of Services Team (COST) to youth and their caregivers/guardians/families. It is very important that each student who is involved in the foster care system is accurately flagged in our student information system to ensure students do not have to tell their story multiple times in order to receive supports and services and to ensure that staff are actively screening for unmet needs and offering supports throughout the school year. School site staff monitor student progress regularly and collaborate with resource families, parent/guardians and their support networks to ensure students are connected to needed resources and intervention both school based and community based. The CWA Department [2.0 FTE] expressly helps identify foster students and connects with school site staff to ensure that youth in care are identified accurately and reconciles quarterly students with the statewide database of youth in care (Foster Focus) to ensure that the opportunity to provide supports and meet the needs of our students isn't missed. HUSD coordinates school-based interventions through Coordination of Services Teams, with each school site's COST Specialist, a dedicated staff person, coordinating these services and the referral process for students to access interventions. CWA staff collaborate with school administrators and COST Specialists to ensure youth in care are consistently being supported and monitored for any unmet needs. Students are referred to COST for services when indicators such as chronic absence or failing or needs improvement grades are identified during the year, or if a student has received one suspension. The CWA Department actively collaborates with the Alameda County Office of Education's Foster Youth program to bring county resources to eligible students in HUSD, including services for older teens such as 'Beyond Emancipation,' in support of older and transition-age youth in the foster care system, and workshops like FAFSA application assistance, tutoring resources, and case management. HUSD also has memoranda of understanding (MOUs) with other agencies that provide supports through COST that are specifically targeted to meet the needs of youth in care like the East Bay Agency for Children (EBAC) and the Hayward office of Side by Side, an organization that provides support for LGBTQIA+ youth in care.

In addition, our LCAP has actions that focus specifically on ensuring that students are able to attend school regularly and promoting attendance awareness at school sites for student groups including Foster Youth. This allows the school sites to follow up with students and families/guardians when attendance becomes a concern.

Finally, our actions surrounding Social Emotional Learning (SEL) specifically support Foster Youth students by providing frameworks for addressing students' mental health and trauma informed practices. These activities will result in improved services for students' well being, in particular Foster Youth, homeless students, and other student groups who have experienced trauma.

Summary of Strategies for Low Income students:

As part of the work of realizing the goal of Deeper Learning, our district will continue to focus on equity for all of our educational partners (students, parents, staff, and community members). Our district has drafted a K-12 Literacy Plan to ensure that all of our students are able to take full advantage of their education by being proficient readers. As we move forward, we must ensure that this work intersects with appropriate Anti-Bias and Anti-Racism training to ensure that our students (and parents) feel welcome regardless of race or background. We must also ensure that all of our diverse student population is reflected in the curriculum. It is essential that our students see themselves in the content they are studying. Our district is also working to implement its Visual and Performing Arts (VAPA) master plan across all sites and continues to provide opportunities for staff to further develop their skills in mathematics and science instruction. This LCAP cycle features a heavy emphasis on Deeper Learning, as it meets four of the eight Local Control Funding Formula (LCFF) priorities set by the state, and Deeper Learning actions are directly felt by our students in our classrooms.

Deeper Learning is our largest LCAP goal and highlights the areas of implementation to ensure that our students are successful in attaining higher levels of literacy in both language arts and mathematics. The Deeper Learning literacy component brings attention to the major elements of a good literacy program that addresses the needs of our students. At the Elementary level, our actions around Deeper Learning will focus on the continued development of an HUSD Comprehensive Literacy Plan. A team of teachers are working to ensure a balanced approach to literacy instruction as outlined in the CA ELA/ELD Framework and the Comprehensive Literacy Plan for California. The literacy committee is developing a plan which incorporates and builds upon all the experiences students bring to the classroom and provides them with the instruction needed to continue to grow as independent and collaborative learners. This plan reflects a unified commitment to support all students to achieve high levels of literacy. Students receive evidence-based, culturally and linguistically responsive literacy instruction that values and builds upon the language and culture of our students and their families through continuous development of teacher expertise via high-quality, evidence-based professional development, collaboration, and support. This critical work around literacy will be ongoing.

Deeper Learning also ensures that students have full access to rigorous content and high quality instruction. Keeping our class sizes small, and ensuring that a variety of course options are available to students, helps to ensure that our low income students (in addition to all other student groups) have more personalized attention and other benefits from smaller student-to-teacher ratios.

Our district's focus on Social Emotional Learning and Anti-Bias/Anti-Racism (AB/AR) ensures that adults are aware of and promote students' well being at school. In addition, our ABAR training helps to ensure that students and families are welcomed, and their respective experiences are valued.

Families of low income students also benefit from our Family Engagement Specialists at every site. These staff members ensure that families of low income students receive the necessary support and information to meet their students' academic needs, and how to provide any additional support for their students' learning at home.

All of these services improve the quality of our instruction for the 71% of our unduplicated pupils. Smaller class sizes increase access and quality of education for the 60% of our low income and 30% English Learner populations. Increased access to required courses at high school provides a higher quality education for our unduplicated students in secondary grades. Heavy emphases on social emotional learning and family engagement help our district to provide a full service, wraparound educational experience for our students who need it the most. We anticipate a proportional increase in student academic performance for unduplicated pupil groups as a result of these collective actions, e.g. a 70% increase in CAASPP scores and graduation rates on top of the increase in performance by the general population.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Our World House program serves one of our neediest English Learner (EL) populations: newcomers in grades 7-12. As described in Goal 1 Action 4, HUSD provides additional staffing allocations to this program through both certificated (additional teachers to keep class sizes small, as well as an additional EL Specialist allocation) and classified (dedicated Bilingual Instructional Assistants to provide primary language translations for students in the classroom). In addition, as described in Goal 1, HUSD provides on site EL Specialists. These positions are increased based on the numbers of ELs at sites (0.5 FTE for under 200 ELs, 1.0 FTE for 200-400 ELs, and 1.5 for over 400 ELs). These positions provide direct services, including reading intervention, for students.

Our Coordination of Services Team (COST) specialists provide direct services to low income, foster youth, and EL students experiencing trauma and/or require support with basic needs. As described in Goal 2 Action 1, our COST Specialists are allocated to all sites to provide direct support to these students.

As described in Goal 1 Action 3, our Literacy Committee will continue to implement the new Literacy Plan, which will support all unduplicated students with achieving grade level literacy in the core content areas. These efforts include summer training with the California Reading and Literature Project (CRLP), Reading Apprenticeship (RA), and Constructing Meaning (CM, specifically for supporting ELs). In addition, the next year of implementation for the Literacy Plan will include a focus on bringing in robust Tier 2 and Tier 3 instruction and interventions (which includes reading intervention teachers and paraeducators) for students. Finally, we are implementing additional professional development for Mathematics teachers to provide targeted support for students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	34	32
Staff-to-student ratio of certificated staff providing direct services to students	18	17

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$43,273,000.00	\$12,500,000.00	\$4,044.00	\$22,414,699.00	\$78,191,743.00	\$57,040,135.00	\$21,151,608.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Equity and Anti-Bias/Anti-Racism Training and Policies	English Learners Foster Youth Low Income		\$550,000.00			\$550,000.00
1	1.2	Professional Development	English Learners Foster Youth Low Income	\$2,000,000.00	\$1,400,000.00		\$700,000.00	\$4,100,000.00
1	1.3	Accelerations and Interventions	English Learners Foster Youth Low Income		\$5,800,000.00		\$11,600,000.00	\$17,400,000.00
1	1.4	Language Acquisition	English Learners	\$1,675,000.00	\$1,000,000.00			\$2,675,000.00
1	1.5	Personalized Learning	English Learners Foster Youth Low Income	\$2,000,000.00				\$2,000,000.00
1	1.6	Assessment	English Learners Foster Youth Low Income	\$1,650,000.00				\$1,650,000.00
1	1.7	College and Career Readiness	English Learners Foster Youth Low Income	\$3,000,000.00				\$3,000,000.00
1	1.8	Visual and Performing Arts (VAPA) and STEAM	English Learners Foster Youth Low Income	\$875,000.00	\$100,000.00			\$975,000.00
1	1.9	Induction Program	English Learners Foster Youth	\$490,000.00				\$490,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Deeper Learning Activities	English Learners Foster Youth Low Income	\$2,033,076.00	\$150,000.00		\$2,419,161.00	\$4,602,237.00
2	2.1	Coordination of Services to Support the Whole Student	English Learners Foster Youth Low Income	\$800,000.00	\$1,150,000.00		\$85,000.00	\$2,035,000.00
2	2.2	Enhance Professional Development and Programs Around Relationship-Centered School Strategies	All		\$400,000.00			\$400,000.00
2	2.3	(Action moved to Goal 5)	Students with Disabilities		\$350,000.00			\$350,000.00
2	2.4	Improve Student Feelings of School Safety through Relationships and Structures of Support	English Learners Foster Youth Low Income		\$700,000.00		\$300,000.00	\$1,000,000.00
2	2.5	Reduce Exclusionary Discipline and Support School Connectedness	All		\$300,000.00			\$300,000.00
2	2.6	Increase Parent Education and Involvement	English Learners Foster Youth Low Income	\$1,265,000.00	\$500,000.00			\$1,765,000.00
2	2.7	Promote Attendance and Reduce Chronic Absenteeism	English Learners Foster Youth Low Income	\$475,000.00	\$100,000.00			\$575,000.00
2	2.8	Improve Students' Health and Well-Being	English Learners Foster Youth Low Income	\$1,600,000.00				\$1,600,000.00
2	2.9	(combined with 2.7)	homeless, African American, English Learners Foster Youth Low Income	\$680,000.00				\$680,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Institutionalize an Emphasis on Social-Emotional Learning	homeless, African American Foster Youth Low Income				\$700,000.00	\$700,000.00
3	3.1	Recruit and Retain Highly Qualified Teachers	English Learners Foster Youth Low Income	\$23,074,924.00				\$23,074,924.00
3	3.2	Attract and Retain Bilingual Staff and in Specialized Fields	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
3	3.3	Strengthen Enrollment and Marketing Efforts	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.4	Translation/Interpretation Services	English Learners Foster Youth Low Income	\$650,000.00				\$650,000.00
3	3.5	Provide Professional Growth to School and District Administrators	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.6	Service Excellence Training	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.7	Digitize Legal and Confidential Records	All				\$50,000.00	\$50,000.00
3	3.8	Family Advocacy and Fostering Positive Experiences in Response to Concerns	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
4	4.1	The Hayward USD will implement an equitable facilities plan, standards, and timelines to support cleanliness, technology, and basic safety upgrades to every campus/site.	All				\$6,560,538.00	\$6,560,538.00
4	4.2	Use resources, including facilities, efficiently and effectively to support	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		our own educational community.						
4	4.3	School and district sites will have a standard emergency operations plan, comprehensive site safety plan, and support strategies for general school safety.	All			\$4,044.00		\$4,044.00
5	5.1	Increase Engagement with Families of Students with Disabilities		\$350,000.00				\$350,000.00
5	5.2	Increase Graduation Rates for Students with Disabilities		\$65,000.00				\$65,000.00
5	5.3	Increase academic achievement for Students with Disabilities in ELA and Math		\$30,000.00				\$30,000.00
5	5.4	Reduce Chronic Absenteeism for Homeless youth						
5	5.5	Reduce Suspension Rate for Homeless youth						

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
178,013,065	39,937,976	22.44%	0.00%	22.44%	\$42,828,000.00	0.00%	24.06 %	Total:	\$42,828,000.00
								LEA-wide Total:	\$42,828,000.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Equity and Anti-Bias/Anti-Racism Training and Policies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000,000.00	0%
1	1.3	Accelerations and Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.4	Language Acquisition	Yes	LEA-wide	English Learners		\$1,675,000.00	0%
1	1.5	Personalized Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000,000.00	0%
1	1.6	Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,650,000.00	0%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income		\$3,000,000.00	0%
1	1.8	Visual and Performing Arts (VAPA) and STEAM	Yes	LEA-wide	English Learners Foster Youth Low Income		\$875,000.00	0%
1	1.9	Induction Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$490,000.00	0%
1	1.10	Deeper Learning Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,033,076.00	0%
2	2.1	Coordination of Services to Support the Whole Student	Yes	LEA-wide	English Learners Foster Youth Low Income		\$800,000.00	0%
2	2.4	Improve Student Feelings of School Safety through Relationships and Structures of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.6	Increase Parent Education and Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,265,000.00	0%
2	2.7	Promote Attendance and Reduce Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income		\$475,000.00	0%
2	2.8	Improve Students' Health and Well-Being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,600,000.00	0%
2	2.9	(combined with 2.7)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$680,000.00	0%
2	2.10	Institutionalize an Emphasis on Social-Emotional Learning	Yes	LEA-wide	Foster Youth Low Income	All Schools		
3	3.1	Recruit and Retain Highly Qualified Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,074,924.00	0%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Attract and Retain Bilingual Staff and in Specialized Fields	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	0%
3	3.3	Strengthen Enrollment and Marketing Efforts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	0%
3	3.4	Translation/Interpretation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$650,000.00	0%
3	3.5	Provide Professional Growth to School and District Administrators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	0%
3	3.6	Service Excellence Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	0%
3	3.8	Family Advocacy and Fostering Positive Experiences in Response to Concerns	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	0%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$79,727,161.00	\$65,882,415.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Equity and Anti-Bias/Anti-Racism Training and Policies	Yes	\$550,000.00	441,396.00
1	1.2	Professional Development	Yes	\$4,100,000.00	3,847,250.00
1	1.3	Accelerations and Interventions	Yes	\$17,400,000.00	5,933,988.00
1	1.4	Dual Language Immersion (DLI), Bilingual, Newcomer Programs	Yes	\$2,675,000.00	2,293,496.00
1	1.5	Reduction of Combination Classes and Maintain Programs and Courses in Secondary	Yes	\$4,000,000.00	3,910,000.00
1	1.6	Assessment	Yes	\$1,650,000.00	1,623,068.00
1	1.7	College and Career Readiness	Yes	\$3,000,000.00	2,889,038.00
1	1.8	Visual and Performing Arts (VAPA) and STEAM	Yes	\$975,000.00	514,931.00
1	1.9	Induction	Yes	\$490,000.00	568,800.00
1	1.10	Deeper Learning Activities	Yes	\$4,602,237.00	4,185,018.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Coordination of Services to Support the Whole Student	Yes	\$2,035,000.00	918,560.00
2	2.2	Enhance Professional Development and Programs Around Relationship-Centered School Strategies	No	\$400,000.00	140,168.00
2	2.3	Increase Engagement with Families of Students with Disabilities	No	\$350,000.00	75,905.00
2	2.4	Improve Student Feelings of School Safety through Relationships and Structures of Support	Yes	\$1,000,000.00	570,307.00
2	2.5	Reduce Exclusionary Discipline and Support School Connectedness	No	\$300,000.00	337,642.00
2	2.6	Increase Parent Education and Involvement	Yes	\$1,765,000.00	1,257,850.00
2	2.7	Maintain ADA at 95% or higher: Promote Attendance Data	Yes	\$575,000.00	612,048.00
2	2.8	Improve Students' Health and Well-Being	Yes	\$1,600,000.00	1,131,800.00
2	2.9	Reduce Chronic Absenteeism	No Yes	\$680,000.00	692,231.00
2	2.10	Institutionalize an Emphasis on Social-Emotional Learning	No Yes	\$700,000.00	420,000.00
3	3.1	Recruit and Retain Highly Qualified Teachers	Yes	\$23,074,924.00	25,714,527.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Attract and Retain Bilingual Staff and in Specialized Fields	Yes	\$150,000.00	50,000.00
3	3.3	Strengthen Enrollment and Marketing Efforts	Yes	\$100,000.00	132,495.00
3	3.4	Translation/Interpretation Services	Yes	\$650,000.00	802,315.00
3	3.5	Provide Professional Growth to School and District Administrators	Yes	\$100,000.00	80,000.00
3	3.6	Service Excellence Training	Yes	\$10,000.00	5,000.00
3	3.7	Digitize Legal and Confidential Records	No	\$50,000.00	50,000.00
3	3.8	Family Advocacy and Fostering Positive Experiences in Response to Concerns	Yes	\$200,000.00	120,000.00
4	4.1	The Hayward USD will implement an equitable facilities plan that guarantees basic safety upgrades to every campus/site and standards for technology.	No	\$6,500,000.00	6,560,538.00
4	4.2	Use resources, including facilities, efficiently and effectively to support our own educational community.	No	\$25,000.00	0.00
4	4.3	School and district sites will have a standard district safety and emergency operations plan.	No	\$20,000.00	4,044.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
41,315,693	\$40,828,000.00	\$40,891,034.00	(\$63,034.00)	24.43%	24.48%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Equity and Anti-Bias/Anti-Racism Training and Policies	Yes				
1	1.2	Professional Development	Yes	\$2,000,000.00	1,950,000.00	1.19%	1.17%
1	1.3	Accelerations and Interventions	Yes				
1	1.4	Dual Language Immersion (DLI), Bilingual, Newcomer Programs	Yes	\$1,675,000.00	1,693,496.00	1.01%	1.01%
1	1.5	Reduction of Combination Classes and Maintain Programs and Courses in Secondary	Yes				
1	1.6	Assessment	Yes	\$1,650,000.00	1,623,068.00	0.99%	0.97%
1	1.7	College and Career Readiness	Yes	\$3,000,000.00	2,889,038.00	1.78%	1.73%
1	1.8	Visual and Performing Arts (VAPA) and STEAM	Yes	875,000.00	514,931.00	0.50%	0.31%
1	1.9	Induction	Yes	\$490,000.00	568,800.00	0.30%	0.34%
1	1.10	Deeper Learning Activities	Yes	\$2,033,076.00	2,185,548.00	1.20%	1.31%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Coordination of Services to Support the Whole Student	Yes	\$800,000.00	804,887.00	0.48%	0.48%
2	2.4	Improve Student Feelings of School Safety through Relationships and Structures of Support	Yes				
2	2.6	Increase Parent Education and Involvement	Yes	\$1,265,000.00	1,257,850.00	0.76%	0.75%
2	2.7	Maintain ADA at 95% or higher: Promote Attendance Data	Yes	\$475,000.00	512,048.00	0.29%	0.31%
2	2.8	Improve Students' Health and Well-Being	Yes	\$1,600,000.00	1,131,800.00	0.96%	0.68%
2	2.9	Reduce Chronic Absenteeism	Yes	\$680,000.00	692,231.00	0.41%	0.41%
2	2.10	Institutionalize an Emphasis on Social-Emotional Learning	Yes				
3	3.1	Recruit and Retain Highly Qualified Teachers	Yes	\$23,074,924.00	23,877,527.00	13.83%	14.29%
3	3.2	Attract and Retain Bilingual Staff and in Specialized Fields	Yes	\$150,000.00	50,000.00	0.09%	0.03%
3	3.3	Strengthen Enrollment and Marketing Efforts	Yes	\$100,000.00	132,495.00	0.06%	0.08%
3	3.4	Translation/Interpretation Services	Yes	\$650,000.00	802,315.00	0.39%	0.48%
3	3.5	Provide Professional Growth to School and District Administrators	Yes	\$100,000.00	80,000.00	0.06%	0.05%
3	3.6	Service Excellence Training	Yes	\$10,000.00	5,000.00	0.01%	0.005%
3	3.8	Family Advocacy and Fostering Positive Experiences in Response to Concerns	Yes	\$200,000.00	120,000.00	0.12%	0.07%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
167,891,995	41,315,693	0	24.61%	\$40,891,034.00	24.48%	48.83%	\$0.00	0.00%

Instructions

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For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners 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 Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 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 educational partners 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 tool for engaging educational partners.

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 educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 educational partners 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 educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 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 and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners 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 educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners 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 educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the 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 educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners 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 educational partner 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 educational partners 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 educational partners 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 educational partners. 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 educational partners, 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.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 2020–21 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 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming 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.
- **Contributing to Increased or Improved Services?:** 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 transitional kindergarten through grade five), 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."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **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.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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