

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Hayward Unified School District
CDS Code:	01 61192 000000
LEA Contact Information:	Name: Matt Wayne Position: Superintendent Email: mwayne@husd.us Phone: (510) 784-2600
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$211,217,691
LCFF Supplemental & Concentration Grants	\$40,828,000
All Other State Funds	\$38,404,224
All Local Funds	\$21,987,849
All federal funds	\$44,231,496
Total Projected Revenue	\$315,841,260

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$304,464,925
Total Budgeted Expenditures in the LCAP	\$67,303,295
Total Budgeted Expenditures for High Needs Students in the LCAP	\$40,828,000
Expenditures not in the LCAP	\$237,161,630

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$40,214,330
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$40,214,330

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$0
2020-21 Difference in Budgeted and Actual Expenditures	\$0

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	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.

LCFF Budget Overview for Parents

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

CDS Code: 01 61192 000000

School Year: 2021-22

LEA contact information:

Matt Wayne

Superintendent

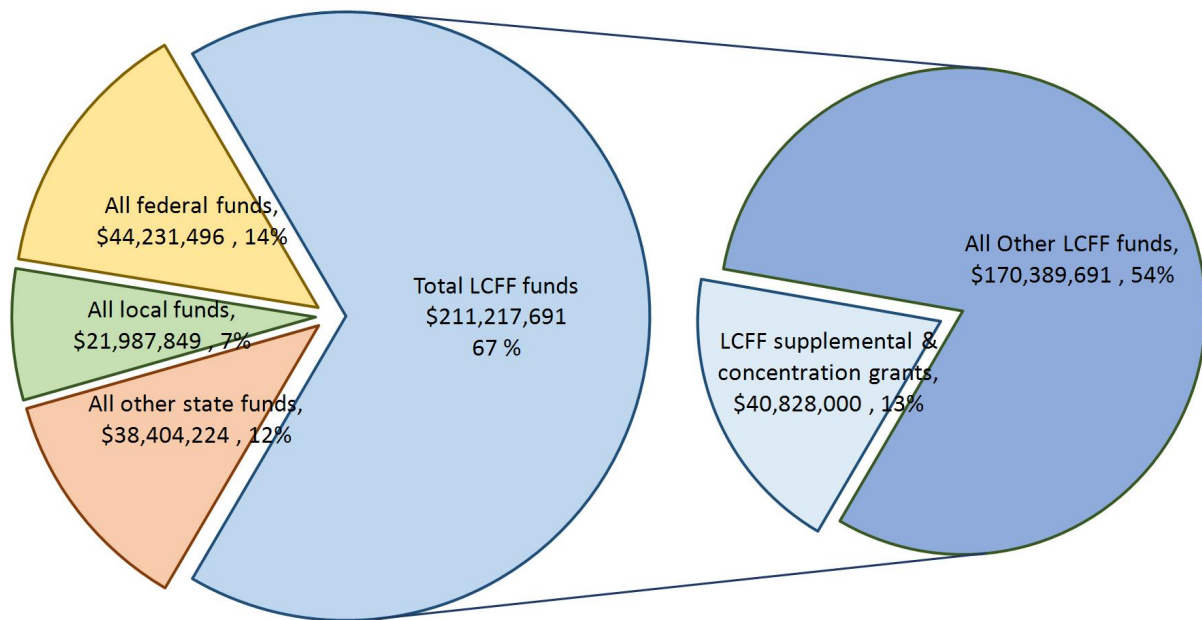
mwayne@husd.us

(510) 784-2600

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



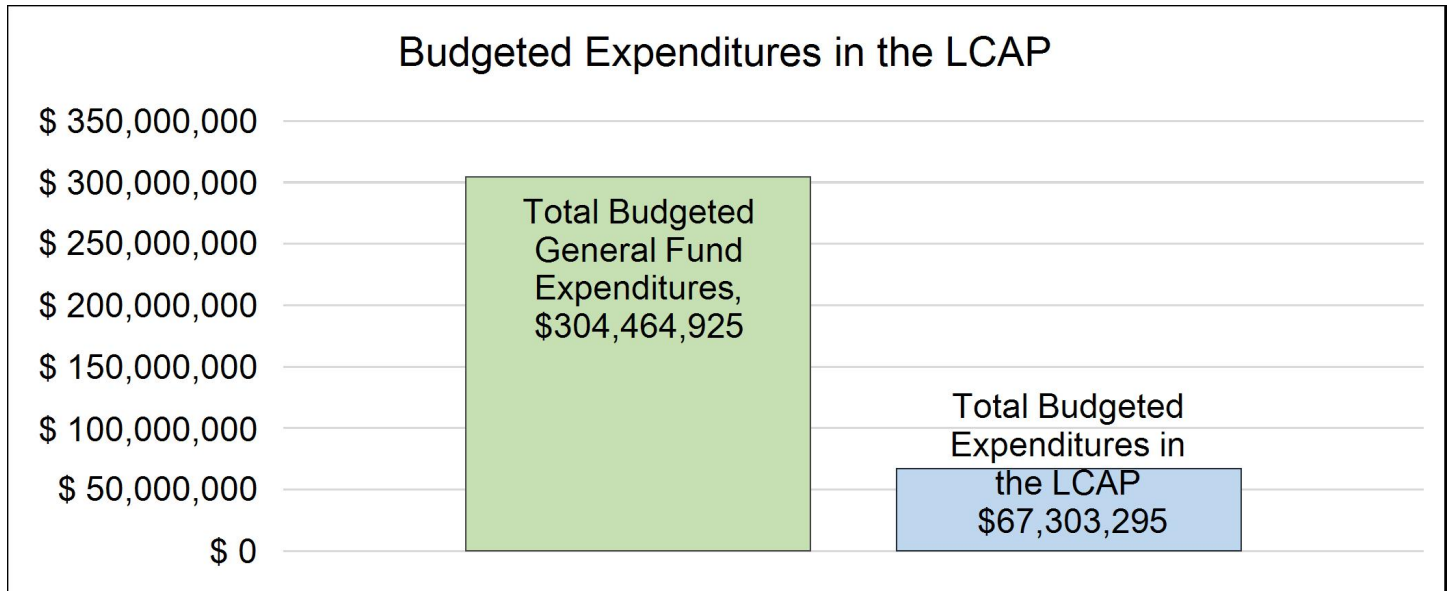
This chart shows the total general purpose revenue Hayward Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Hayward Unified School District is \$315,841,260, of which \$211,217,691 is Local Control Funding Formula (LCFF), \$38,404,224 is other state funds, \$21,987,849 is local funds, and

\$44,231,496 is federal funds. Of the \$211,217,691 in LCFF Funds, \$40,828,000 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Hayward Unified School District plans to spend \$304,464,925 for the 2021-22 school year. Of that amount, \$67,303,295 is tied to actions/services in the LCAP and \$237,161,630 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

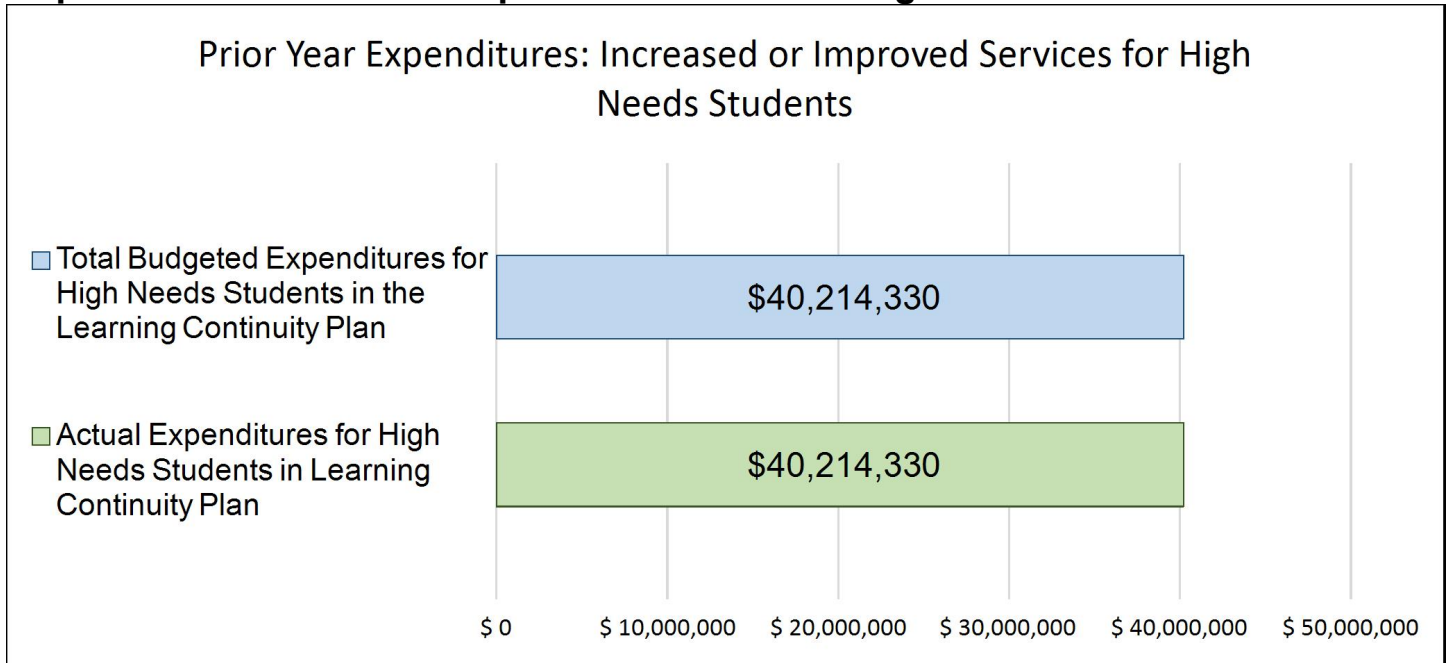
The budgeted expenditures that are not included in the Local Control Accountability Plan include the following: core and general expenditures required for a school to operate such as: classroom teachers, school site and district department support staff, utilities, insurance, and other general operating 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 2021-22 School Year

In 2021-22, Hayward Unified School District is projecting it will receive \$40,828,000 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 \$40,828,000 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 2020-21



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

In 2020-21, Hayward Unified School District's Learning Continuity Plan budgeted \$40,214,330 for planned actions to increase or improve services for high needs students. Hayward Unified School District actually spent \$40,214,330 for actions to increase or improve services for high needs students in 2020-21.

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

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

LEA Name	Contact Name and Title	Email and Phone
Hayward Unified School District	Matt Wayne Superintendent	mwayne@husd.us (510) 784-2600

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

Goal 1

Board Priority 1: Financial and operational decisions will be driven by student success and district priorities and goals.

Goal 1.0: Decisions driven by student success.

Goal 1.1: Recruit and retain highly effective skilled professionals.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) 99% of teachers will be appropriately credentialed in their assignment areas 2) Retain 85% or more staff district-wide	1.) Goal Met: 2019-20 Teachers appropriately credentialed: 100% Goal Not Met: 2020 - 21 Teachers appropriately credentialed: 86.5%
19-20 1) 2019-20 Appropriately Credentialed Teachers: >=99% 2) 2019-20 Staff Retention: >=85%	2.) Goal Met: 2019-20 90% of non-management certificated staff were retained Goal Met: 2020-21 93.8% of non-management certificated staff were retained Goal Met: 2019-20 88.9% of non-management classified staff were retained Goal Met: 2020-21 90.7% of non-management classified staff were retained
Baseline 1) 2016-17 Appropriately Credentialed Teachers:100% 2) 2016-17 Certificated Retention: 90.5% 2016-17 Classified Retention: 88.2%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1. Continue to recruit and retain highly qualified staff at all levels of the organization. HUSD has provided employees with multi-year compensation increases. HUSD remains committed to ensuring our students and families are provided with employees who are highly qualified, fairly compensated (in comparison with other local districts), and receive ongoing professional development. HUSD has invested millions of dollars to ensure that our teachers are well equipped to provide instruction, and ensure our students master the Common Core State Standards, use technology tools to enhance instruction and incorporate strategies to address the literacy needs of our students. In addition, HUSD has invested in the professional development of our staff to improve school climate through the implementation of Restorative Practices and Positive Behavior Intervention System (PBIS), Full Service Community Schools, Coordination of Services Teams (COST), and Safe and Inclusive Schools.</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</p>	<p>1000-1999: Certificated Personnel Salaries Base 4732545</p> <p>2000-2999: Classified Personnel Salaries Base 752718</p> <p>3000-3999: Employee Benefits Base 1480363</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 276000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 135000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 101137</p>	<p>1000-1999: Certificated Personnel Salaries Base 4844887</p> <p>2000-2999: Classified Personnel Salaries Base 778933</p> <p>3000-3999: Employee Benefits Base 1550120</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 292240</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 140816</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 106548</p>
<p>2. Continue to provide certificated bilingual staffing with a stipend to support English Learners and their parents. The stipend has now been added to principals who have a BCLAD and use their Spanish to communicate with parents.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$526,113</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$144,747</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 544804</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 149604</p>
<p>3. Continue support for preliminary credential holders by induction of new teachers. Based on prior years' data, we anticipate that we will be supporting approximately 100 preliminary credential holders. Continue</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$639,482</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 661388</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>to provide mentoring for intern teachers with special focus on hard-to-staff content areas: Special Ed, science, math, and bilingual.</p> <p>Increase tailored induction support for participating teachers in Bilingual, Bilingual Alternative, or DLI programs.</p> <p>Continue to partner with ACSA to provide induction and mentoring support for administrators. The target is to continue supporting approximately 10 continuing or new administrators to the program.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$43,446</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$188,200</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$2,750</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,200</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 46225</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 195260</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1000</p>
<p>4a. Continue to recruit and retain bilingual staff to support our bilingual programs and our dual language immersion programs:</p> <ul style="list-style-type: none"> • Provide Bilingual, Bilingual Alternative, SEI, and DLI teachers with additional PD and material support throughout the school year; • Match Bilingual, Bilingual Alternative, and DLI teachers with instructional coaches with expertise in these areas. <p>4b. Continue to provide centralized translation and interpretation services.</p>	<p>4a. -Funded in Goal 2.2 Lab Site Teachers</p> <p>4b. - Translation and interpretation services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$513,304</p> <p>4b - Translation and interpretation services 3000-3999: Employee Benefits Supplemental and Concentration \$160,337</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 535600</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 167388</p>
	:	
<p>5. Continue to provide Assessment Technicians and certificated staffing to assess progress toward goals, develop data charts and graphs to share information with internal and external stakeholders, and provide training to staff and parents about student progress. Provide print materials to share information about LCFF and LCAP with community stakeholders.</p>	<p>TOSAs - 2.0 FTE, Subs and Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$299,141</p> <p>Classified Staff -function 3160 4.0 FTE 2000-2999: Classified</p>	<p>TOSAS 2 FTE, Subs and Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$240,376</p> <p>Classified Staff - funciton 3160 4 FTE 2000-2999: Classified</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
In the area of the LEA's Use of and Support of Data to Close Achievement Gaps, HUSD will establish foundational reports for district, site, and classroom levels. It will also establish a schedule and recommended protocols for the review of foundational reports and decisions to be made based on those reports. Lastly, it will provide support and review the trainings on report generating and data literacy.	<p>Personnel Salaries Supplemental and Concentration \$396,631</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$198,896</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$21,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$55,000</p> <p>Illuminate Software 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$160,000</p>	<p>Personnel Salaries Supplemental and Concentration \$338,916</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$101,197</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$27,240</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$26,131</p> <p>Illuminate 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$120,351</p>

Goal Analysis

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

The funds primarily consisted of salaries, and our teachers and staff continued to receive a salary in the Spring as the State of California went into Shelter in Place. The district did not implement layoffs.

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

The challenge during the beginning of the pandemic was the uncertainty of the amount of time that we would be Sheltered in Place. Initially the district worked on ensuring people were sheltering in place to remain safe and that there was technology in place to communicate and for staff to continue working for the duration of the shelter in place, e.g. Zoom or Google Meets. At that time, the common belief was that the Shelter in Place would be short term.

Goal 2

Board Priority 1: Financial and operational decisions will be driven by student success and district priorities and goals

Goal: 1.2: Provide safe, clean, and modern facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) Maintain 100% Williams compliance 2) Increase the percentage of school sites with an overall facility rate of "Good" or "Exemplary" on their School Accountability Report Card (SARC) by 2%	1.) Goal Met: 2019-20 Williams Compliance: 100% 2.) Goal Not Met: 2019-20 23.3% of school sites have an overall facility rate of "Good" or "Exemplary" on their School Accountability Report Card (SARC)
19-20 1) 2019-20 Williams Compliance: 100% 2) 2019-20 FIT: 80.2%	
Baseline 1) 2016-17 Williams Compliance: 100% 2) 2016-17 FIT: 74.2%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Continue progress of providing our school sites with added/improved technology infrastructure and devices.	Computer Hardware less than \$500 each 4000-4999: Books And Supplies Base \$300,000	4000-4999: Books And Supplies Federal Funds 1500000
2. Continue to provide support staffing to maintain technology infrastructure and devices. In addition, as part of the plan for Differentiated assistance, the following will continue to be implemented: * Ensure accurate graduation data is uploaded to CALPADS within the correct time frame. * Set clear timelines and expectations for staff members to review graduation reports at the district and site level.	All classified staff in EIT Department 2000-2999: Classified Personnel Salaries Base \$1,555,641 3000-3999: Employee Benefits Base \$483,927	2000-2999: Classified Personnel Salaries Base 1664525 3000-3999: Employee Benefits Base 507283
3. In response to plans for smaller class sizes and instructional programming, implement changes to facility use with applicable cleaning and maintenance scheduling and supplies. Using Base funds, contribute the required amount to the Routine Maintenance Account and continue focusing on identified priority actions to restore facilities to good repair to promote a safe, clean, and welcoming environment for student learning.	Increase Custodial Supplies Level 4000-4999: Books And Supplies Base \$50,000 Contribution to Routine Maintenance Account 8980-8999: Contributions Base \$8,125,082	4000-4999: Books And Supplies Base 47500 8980-8999: Contributions Base 8225000

Goal Analysis

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

The funds were used to ensure that the HUSD workforce and students had technology to be able to continue the work as we began our transition to Distance Learning in the early stages of the Shelter in Place.

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

As with Goal 1, the challenge during the beginning of the pandemic was the uncertainty of the amount of time that we would be Sheltering in Place. Initially the district worked on ensuring people were sheltering in place to remain safe and that there was technology in place to communicate and for staff to continue working for the duration of the shelter in place. At that time, the common belief was that the Shelter in Place would be short term. For this goal, the majority if not all of the work shifted to ensuring that all the workforce as well as the 19,000+ students had access to technology, which included computers, hotspots, and cell phones to ensure that instruction continued. One of the challenges was that the Educational Informational Technology Department needed to shift to the level indicated without additional staffing during the initial phase of the pandemic.

Goal 3

Board Priority 2: Ensure all students graduate college and/or career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities: Board Priority 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator	
1) Increase CAASPP scale scores for 3rd-8th grade students so that the average distance from met is at or above 0 for both ELA and Math	1.) Goal Not Met: CAASPP average distance from 0 in ELA is -34.8 and -66.6 in Math (see data table 1 for breakdown by subgroup) (+0.6 points in ELA/-1.5 points in Math) *This measure cannot be updated as the CAASPP was not administered in the 2019-20 school year
2) Increase by 3% A-G completion for all students, unduplicated pupils, and African American students	2.) Goal Not Met: 2018-19 UC/CSU Completion: HUSD - 40.7% (+8.5% from 2017-18) African American - 27.3% (+11.8 from 2017-18)
3) Increase by 2% English Learners making progress toward English Proficiency	SED - 36.5% (+6.9% from 2017-18) EL - 18% (+2% from 2017-18) Foster Youth - 9.1% (+9.1% from 2017-18)
4) Maintain reclassification rate in order to meet 2017-18 target of 14%	Goal Not Met: 2019-20 UC/CSU Completion: 38.9% (-1.8% from 2018-19)
5) Increase by 3% students scoring 3 or better on Advanced Placement Tests	HUSD - 38.9% (-1.8% from 2018 - 19) African American - 30.8% (+3.5% from 2018 - 19) SED - 35.4% (-1.1% from 2018 - 19)
6) Increase by 1% students who are "College Ready" on the Early Assessment Program (EAP)	EL - 15.7% (-2.3% from 2018 - 19) Foster Youth - 12.5% (+3.4% from 2018 - 19)
7) Maintain Average Daily Attendance (ADA) at or above 96%	3.) New baseline established for English Learners progress toward English Proficiency due to change from CELDT to ELPAC. 2019-20 baseline 51%

Expected	Actual
<p>8) Decrease chronic absenteeism by .5% at all schools and district wide until rate is at or below 7.5%</p> <p>9) Decrease high school drop-out rate by 2-4%; Maintain a middle school drop-out rate of less than 1%</p> <p>10) Increase graduation rate by 2-4% for all students, unduplicated students, African American students, and students with exceptional needs</p> <p>11) Reset FAFSA completion baseline using data from CCGI (California Colleges Guidance Initiative)</p> <p>12) Increase the number of sections of Career Pathway courses offered at high school sites district-wide by 20% per year until all pathways have a complete sequence of courses, then maintain the number of sections</p> <p>13) 35% of elementary & middle school students who violate their SARB contract by continuing to be Chronically Truant will be referred for a citation hearing to the Alameda County District Attorney Office/ Probation department</p>	<p>4.) Goal Met: 2018-19 Reclassification rate: 16.2% (+2.4% from 17-18)</p> <p>5.) Goal Met: 2018-19 Advance Placement Test Pass rate: 52.3% (+0.9% from 2017-18) Goal Met: 2019-20 Advance Placement Test Pass rate: 67.0% (+14.7% from 2017-18)</p> <p>6.) Goal Not Met: 18-19 EAP ELA: 17.7% (-1.3% from 2017-18); EAP Math:6.4% (-1.4% from 2017-18) *This measure cannot be updated as the CAASPP was not administered in the 2019-20 school year</p> <p>7.) Goal Not Met: 2018-19 Average Daily Attendance: 94.4% as of Goal Not Met: 2019-20 Average Daily Attendance: 94.0% (EOY)</p> <p>8.) Goal Met: 2018-19 Chronic Absenteeism: 12.3% (K-8) (+0.9 from 2018-19) Goal Met: 2019-20 Chronic Absenteeism: 11.8%</p> <p>9.) Goal Not Met: 2018-19 High School drop out rate: 11.6% (-2% from 2018-19); Goal Met: Middle School drop out rate: 0% Goal Not Met: 2019-20 High School drop out rate: 10.5% (-1.1% from 2018-19); Goal Met: Middle School drop out rate: 0.001%</p>
<p>19-20</p> <p>1) 2018-19 CAASPP ELA: Increase by 10 points towards level 3 for all groups. 2018-19 CAASPP Math: Increase by 12 points towards level 3 for all groups.</p> <p>2) 2018-19 UC/CSU Completion: 53.8%</p> <p>3) 2019-20 EL Progress: 58.6%</p> <p>4) 2019-20 Reclassification Rate: >=14%</p> <p>5) 2018-19 AP Test Passing: 62.5%</p>	<p>10.) Goal Not Met: High School graduation rate: HUSD - 82.1% (+2.2% from 2017-18) African American - 77.2% (-3.6% from 2017-18) SED - 79.2% (+1.5% from 2017-18) EL - 59% (-5.9% from 2017-18) Foster Youth - 64.7% (+36.1% from 2017-18) SPED - 61.4% (-2.5% from 2017-18)</p> <p>Goal Not Met: High School graduation rate: 81.7% (-0.4% from 2018-19) HUSD - 81.7% (-0.4% from 2018-19)</p>

Expected	Actual
<p>6) 2018-19 EAP English (Ready for College): 19% 2018-19 EAP Math (Ready for College): 9%</p> <p>7) 2018-19 ADA: >=96%</p> <p>8) 2018-19 Chronic Absenteeism: 11.3%</p> <p>9) 2018-19 High School Dropout Rate: 8.3% 2017-18 Middle School Dropout Rate: <1%</p> <p>10) 2018-19 Graduation Rate: 87.2%</p> <p>11) FAFSA metric removed 12) 2019-20 Career Pathways: 15 sections</p> <p>13) 2019-20 SARB violations referred: >=35%</p>	<p>African American - 82.3% (+5.1% from 2018 - 19) SED - 80.3% (+1.1% from 2018 - 19) EL - 60.8% (+1.8% from 2018 - 19) Foster Youth - 53.3% (-11.4% from 2018 - 19) SPED - 64.4% (+3% from 2018-19)</p> <p>11.) Metric removed in 2017-18</p> <p>12.) Goal Met: 2019-20 82 sections of Career Pathway courses offered for grades 9-12. They are as follows:</p>
<p>Baseline</p> <p>1) 2015-16 CAASPP ELA: -37.2 points from level 3 2015-16 CAASPP Math: -66.1 points from level 3</p> <p>2) 2015-16 UC/CSU Completion: 44.8%</p> <p>3) 2016-17 EL Progress: 52.6%</p> <p>4) 2016-17 Reclassification Rate: 16.6%</p> <p>5) 2015-16 AP Test Passing: 53.5%</p> <p>6) 2015-16 EAP English (Ready for College): 16% 2015-16 EAP Math (Ready for College): 6%</p> <p>7) 2015-16 ADA: 95.1%</p> <p>8) 2015-16 Chronic Absenteeism: 12.8%</p>	<p>Brenkwitz: Advanced Manufacturing I Advanced Manufacturing II</p> <p>Hayward High: Biomedical Innovation Biotechnology Entrepreneurship I Human Body Systems Intro to Engineering Design Medical Interventions Photography I Photography II Principals of Biomedical Science Principals of Engineering Theater I Theater II Wood Technology I Wood Technology II</p> <p>Mt. Eden: Entrepreneurship I Entrepreneurship II Multi Media I Multi Media II</p>

Expected	Actual
<p>9) 2015-16 High School Dropout Rate: 14.3% 2014-15 Middle School Dropout Rate: .6%</p> <p>10) 2015-16 Graduation Rate: 81.2%</p> <p>11) FAFSA Completion: Set Baseline in 2017-18</p> <p>12) 2016-17 Career Pathways: 8 sections</p> <p>13) SARB violations referred: Set Baseline in 2017-18</p>	<p>Photography I Photography II Theater I Theater II</p> <p>Tennyson: Biomedical Innovations Entrepreneurship I Entrepreneurship II Human Body Systems Medical Interventions Multi Media I Multi Media II Photography I Photography II Principles of Bio Medical Science</p> <p>Goal Met: 20-21 ? sections of Career Pathway courses offered for grades 7-12. They are as follows:</p> <p>Brenkwitz: Advanced Manufacturing I Advanced Manufacturing II</p> <p>Hayward High: Entrepreneurship I Entrepreneurship II Intro to Engineering Design Photography I Photography II Principals of Engineering Theater I Theater II Wood Technology I Wood Technology II Sports Medicine I</p>

Expected	Actual
	<p>Sports Medicine II</p> <p>Mt. Eden:</p> <p>Entrepreneurship I</p> <p>Entrepreneurship II</p> <p>Multi Media I</p> <p>Multi Media II</p> <p>Photography I</p> <p>Photography II</p> <p>Sports Medicine I</p> <p>Sports Medicine II</p> <p>Tennyson:</p> <p>Biomedical Innovations</p> <p>Biology & Sustainable Agriculture</p> <p>Chemistry and Agriscience</p> <p>Entrepreneurship I</p> <p>Entrepreneurship II</p> <p>Medical Interventions</p> <p>Multi Media I</p> <p>Multi Media II</p> <p>Principles of Bio Medical Science</p> <p>Bret Harte Middle School:</p> <p>Engineering I</p> <p>Engineering II</p> <p>13.) Goal Met:2018-19 (EOY) 35.7% of SARB violations have been referred to the Alameda County District Attorney Office/Probation Department.</p>

Expected

Actual

Table 1	CAA SPP Math Distance from 0			CAA SPP ELA Distance from 0		
Subgroup	17-18	18-19	Change	17-18	18-19	Change
HUSD	-64.5	-66.6	2.1	-35	-34.8	0.2
American Indian	-54.3	-76.5	22.2	-12.6	-19.9	7.3
Asian	-4.6	-6.5	1.9	13.3	10.8	2.5
African	-93.9	-95.5	1.6	-57	-54.6	2.4
Filipino	-8.8	-7.8	1	23.7	22.4	1.3
Hispanic	-76	-78.2	2.2	-46.3	-45.6	0.7
Pacific Islander	-70.8	-74.7	4.1	-40.4	-43.8	3.4
White	-43.9	-43.9	0	-6.2	-9.3	3.1
Two or more	-31	-33.7	2.7	-14.7	-10.6	4.1
SED	-75.9	-76.7	0.8	-44.6	-44.5	0.1
SWD	-144	-145.8	1.8	-107	-112.3	5.3
EL	-88.6	-88.2	0.4	-64.6	-64.5	0.1
Foster	-140.5	-129.8	10.7	-112.9	-63	49.9
Homeless	-95.9	-92.4	3.5	-67.4	-60.1	7.3

Table 2	EAP Math			EAP ELA		
Subgroup	2017-18	2018-19	Change	2017-18	2018-19	Change
HUSD	7.7%	6.4%	1.4%	19.0%	17.7%	1.3%
American Indian	-	-	-	-	-	-
Asian	30.0%	22.6%	7.4%	42.0%	36.9%	5.1%
African	3.0%	9.0%	6.1%	9.4%	9.0%	0.3%
Filipino	14.6%	13.4%	1.2%	32.5%	35.7%	3.2%
Hispanic	3.3%	3.3%	0.0%	13.6%	13.6%	0.1%
Pacific	5.6%	7.6%	2.0%	10.5%	13.2%	2.7%
White	14.6%	9.1%	5.5%	38.9%	25.9%	13.0%
Two or more	17.4%	11.8%	5.6%	25.0%	11.8%	13.2%
SED	6.1%	4.6%	1.5%	15.9%	14.6%	1.3%
SWD	1.0%	0.0%	1.0%	1.9%	2.1%	0.3%
EL	0.0%	0.6%	0.6%	0.0%	0.7%	0.7%

Table 3	ADA			Chronic Absenteeism		
Subgroup	17-18	18-19	Change	17-18	18-19	Change
HUSD	95.2%	94.5%	0.7%	11.4%	12.3%	0.9%
American Indian	94.0%	92.5%	1.5%	17.4%	13.8%	3.6%
Asian	96.4%	96.3%	0.1%	6.5%	6.5%	0.0%
African American	94.0%	92.9%	1.1%	18.4%	20.9%	2.5%
Filipino	96.4%	96.3%	0.1%	6.3%	5.2%	1.1%
Hispanic	95.2%	94.5%	0.7%	15.8%	15.5%	0.3%
Pacific Islander	93.1%	93.3%	0.2%	19.6%	17.6%	2.0%
Two or More	94.8%	93.8%	1.0%	12.5%	15.7%	3.2%
White	94.4%	93.4%	1.0%	14.3%	12.9%	1.4%
SED	95.0%	94.2%	0.8%	12.6%	13.9%	1.3%
SWD	93.7%	92.1%	1.6%	16.8%	19.1%	2.3%
EL	95.4%	94.8%	0.6%	9.6%	11.0%	1.4%

Table 4	Graduation Rate*		
Subgroup	17-18	18-19	Change
HUSD	80.2%	82.1%	1.9%
African American	79.5%	77.0%	2.5%
American Indian	-	-	-
Asian	91.1%	95.5%	4.4%
Filipino	89.2%	93.6%	4.4%
Hispanic	78.3%	79.2%	0.9%
Pacific Islander	80.9%	82.9%	2.0%
White	78.8%	78.6%	0.2%
SED	80.8%	78.9%	1.9%
SWD	66.9%	61.9%	5.0%
EL	67.6%	61.9%	5.7%
Foster	38.5%	61.5%	23.0%
Homeless	55.7%	70.0%	14.3%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1. Continue and expand college-bound support programs to include:</p> <ul style="list-style-type: none"> Continued expansion of career pathways Professional development activities for teachers, administrators, classified staff, and counselors Workshops for students and parents Continue AVID Program: professional development for staff, materials and supplies, field trips, and tutors. Continue Puente Program: professional development for staff, field trips, materials, and supplies Continue California Colleges Guidance Initiative Continue Made in Hayward Scholars Program 	<p>3.0 Counselors and .125 Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$392,500</p> <p>Classified Hourly Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,470</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$119,589</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,820</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$15,286</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,7420</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,5490</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$12,5984</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,250</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$8,256</p>
<p>2. Continue to support and expand the following career pathways:</p> <ul style="list-style-type: none"> Advanced Manufacturing Pathway at Brenkwitz Biomedical Career Pathway at Hayward High School and Tennyson High School Community Multimedia Academy at Tennyson High School Engineering Pathway at Hayward High School Technology and Art Pathway at Mt. Eden High School 	<p>1000-1999: Certificated Personnel Salaries California Partnership Academies \$32,906</p> <p>3000-3999: Employee Benefits California Partnership Academies \$8,882</p>	<p>1000-1999: Certificated Personnel Salaries California Partnership Academies \$34,304</p> <p>3000-3999: Employee Benefits California Partnership Academies \$8,924</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Funds support materials and supplies, technology and other equipment, books, and teacher professional development.</p>	<p>4000-4999: Books And Supplies California Partnership Academies \$18,000</p> <p>5000-5999: Services And Other Operating Expenditures California Partnership Academies \$25,000</p> <p>These ONE TIME Unrestricted Locally Defined funds come from the Alameda County Office of Education with the expectation that these funds directly support the actions/services as outlined in the Differentiated Assistance Plan. These funds will be used to support the use of data to improve graduation rates, including certificated/classified hourly pay & stipends, materials & supplies, and professional development (consultants, presenters, coaches). 0001-0999: Unrestricted: Locally Defined Locally Defined (Bond Funds, Foundation Funds, etc) \$10,000</p>	<p>4000-4999: Books And Supplies California Partnership Academies \$12,325</p> <p>5000-5999: Services And Other Operating Expenditures California Partnership Academies \$26,500</p> <p>0001-0999: Unrestricted: Locally Defined Locally Defined (Bond Funds, Foundation Funds, etc) \$10,000</p>

Goal Analysis

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

All actions/services were implemented.

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

We continued to expand and implement College and Career Programs (AVID, California Colleges Guidance Initiative, Career Pathway Programs, LISTAS, Puente). We implemented a new CTE Pathway at Tennyson High School: an Agriscience/Farm to Fork Pathway.

Due to COVID-19 and the Shelter In Place, all of our planned college and career activities for March-June were quickly converted to virtual events or postponed. We continued to support our students with continuous outreach and implemented urgent resources that were needed for students and families. We were also able to continue to offer work-based learning opportunities in a virtual format to our CTE pathway students, which also included virtual internships during summer 2020.

Goal 4

Board Priority 2: Ensure all students graduate college and/or career ready.

Goal 2.1: Ensure all students have access to and success with a broad curriculum

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) Increase Science, Technology, Engineering, Arts, and Mathematics (STEAM) offerings by 5% and ensure equal access for all students, unduplicated pupils, and African American students 2) Increase Special Education participation in general education courses by 1.5%	1.) Goal Met: STEAM course sections offered: 69 (7 section increase from 2018-19) This metric has been changed to reflect student enrollment in STEAM courses. The metric was measuring the number of course sections being offered. 2.) Goal Not Met: 2019-20 Special Education participation in general education courses: 54.9% (-3.2% from 2018-19) Goal Not Met: 2020-21 Special Education participation in general education courses: 54.2% (-0.7% from 2019-20)
19-20 1) 2019-20 STEAM Course Offerings: 689 Sections 2) 2018-19 SPED Participation in General Ed: 60.1%	
Baseline 1) 2016-17 STEAM Course Offerings: 593 Sections 2) 2015-16 SPED Participation in General Ed: 55.6%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1. Continue offerings in science, technology, engineering, art, mathematics (STEAM), and other electives based on need.</p> <p>Continue to increase EL/LTEL/RFEP/Special Education participation in STEAM, CTE, and VAPA electives at the secondary level.</p> <p>Funds support additional staffing and materials and supplies as needed for each course.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$311,879</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$85,532</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$69,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,6750</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$90,151</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$44,850</p>
<p>2 . Expand Advanced Placement (AP) course offerings and funds to support courses as needed.</p> <p>Continue Gifted and Talented Education (GATE) and funds to support additional staffing, materials and supplies as needed for GATE courses, testing materials, and contract for services.</p> <p>Improve access to STEAM, Career Technical Education (CTE), and Visual and Performing Arts (VAPA) courses for all students, the unduplicated pupils, African American students, and students with exceptional needs.</p> <p>Graduation Rates HUSD has chosen to start the critical work of addressing student achievement by having structured data analysis meetings with stakeholder groups centered around the HUSD graduation rates. Our strategies for ensuring parity and alignment were co-developed with the Alameda County Office of Education (ACOE) for Differentiated Assistance. Below are two of four strategies:</p> <p>Analyze trends in graduation data in order to determine learnings for district at large.</p> <p>Summary: The district plans to work directly with all high school site registrars, data techs, counselors, and principals to establish parity and</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$58,961</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,884</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$17,271</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$20,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$61,258</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,025</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$17,590</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$1,4250</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$32,500</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>alignment of practices that meet students' needs while following both federal and state mandates. A protocol and process for transcript reviews will be established in early Fall 2019 to ensure that students are placed appropriately either at the start of the school year or within the first fifteen days of the school year. Once transcript review and placement protocols are established, the district will work with all high school sites to identify other data and areas to review (e.g., CHKS data, attendance/suspension rates, CAASPP achievement, etc.) with the end goal of improving student outcomes. Teams will be formed to analyze and make decisions based on these data findings.</p> <p>Develop protocols to analyze trends in graduation data.</p> <p>Summary: The Data Alignment Team will work with site teams to create plans and protocols for graduation data analysis. As a part of our change to a data-informed culture, site level teams will collaborate with the Data Alignment Team to set a schedule for regular data meetings. These meetings will each focus on a different aspect of graduation rates (e.g., credit recovery options, consistent application of CALPADS exit codes, and interventions for students).</p>		
<p>3. Maintain and continue to enrich curriculum and enhance learning, continue art and instrumental/vocal music offerings.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$341,615</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$99,044</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$1,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$353,855</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$101,855</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$42,500</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>4000-4999: Books And Supplies Supplemental and Concentration \$224,000</p> <p>Primarily to cover cost of trips for concerts and study trips 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$100,000</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$12,0000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000</p>
<p>The district will facilitate a pilot process and ultimate adoption of new K-12 Common Core Standards aligned Language Arts Instructional Materials for both English and Bilingual/Dual-Language Immersion programs.</p> <p>This is a new action.</p>	<p>Lottery funds will be used to purchase the instructional materials. Lottery \$1,500,000</p> <p>Title II fund will be used to provide the professional development and training needed to facilitate the pilot process and subsequent implementation process. Title II \$200,000</p> <p>These ONE TIME Unrestricted Locally Defined funds come from the Alameda County Office of Education with the expectation that these funds directly support the actions/services as outlined in the Differentiated Assistance Plan. These funds will be used to support the instructional materials adoption process, including Certificated & Classified hourly pay & stipends, instructional materials, and professional development (consultants, presenters, coaches). 0001-0999: Unrestricted: Locally Defined Locally Defined (Bond Funds, Foundation Funds, etc) \$50,000</p>	<p>4000-4999: Books And Supplies Lottery \$850,000</p> <p>Title II \$20,0000</p> <p>0001-0999: Unrestricted: Locally Defined Locally Defined (Bond Funds, Foundation Funds, etc) \$50,000</p>

Goal Analysis

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

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

The Data Alignment Team meetings didn't finish meeting this school year.
The district facilitated and completed the adoptions of a English/Spanish Language Arts adoption for kinder through 6th grade structured and dual language immersion programs.

Goal 5

Board Priority 2: Ensure all students graduate college and/or career ready

Goal 2.2: Ensure all students master the state common core standards

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Board Priority 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) Increase CAASPP scale scores for 3rd-8th grade students so that the average distance from met is at or above 0 for both ELA and Math 2) Increase by 5% the students meeting standards based on HUSD K-2 Literacy Assessments 3) Increase by 10% the students completing Algebra the first time enrolled, including unduplicated pupils and African American students	1.) Goal Not Met: CAASPP average distance from 0 in ELA is - 34.8 points from met in ELA; -66.6 points from met in Math *Updated data not available as the CAASPP was not administered in the 2019-20 school year 2.) Goal Not Met: 2019-2020 BPST K - 41.17% (-20.7% from 2018-19) 1 - 48.37% (+1.77% from 2018-19) 2 - 61.61% (+13.31% from 2018-19; Goal Met) * This goal cannot be updated because this assessment was not administered in 20-21 during distance learning. 3.) Goal Not Met: 57.8% (EOY 2018-19) and 57.3% (S1 19-20) of students completing Algebra for the first time passed. (See below) Goal Not Met: 63.9% (EOY 2019-20) and 61.4% (S1 20-21) of students completing Algebra for the first time passed.

Expected	Actual																																																																																																																																																								
19-20 1) 2018-19 CAASPP ELA: Increase by 10 points. 2018-19 CAASPP Math: Increase by 12 points. 2) 2019-20 K BPST Proficiency: 90.5% 2019-20 1st BPST Proficiency: 90.3% 2019-20 2nd BPST Proficiency: 94.5% 3) 2018-19 First Time Passing Algebra: 74.1%	<table><tr><th>Table 2</th><th colspan="3">Algebra Passing</th></tr><tr><th>Grade</th><th>19-20 (S1)</th><th>20-21 (S1)</th><th>Change</th></tr><tr><td>7</td><td>95.3%</td><td>81.0%</td><td>↓ -14.4%</td></tr><tr><td>8</td><td>83.3%</td><td>88.2%</td><td>↑ 4.9%</td></tr><tr><td>9</td><td>44.3%</td><td>54.2%</td><td>↑ 9.9%</td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><th>Table 3</th><th colspan="3">Algebra Passing</th></tr><tr><th>Subgroup</th><th>19-20 (S1)</th><th>20-21 (S1)</th><th>Change</th></tr><tr><td>HUSD</td><td>57.3%</td><td>61.4%</td><td>↑ 4.0%</td></tr><tr><td>American Indian</td><td>*</td><td>*</td><td>*</td></tr><tr><td>Asian</td><td>86.1%</td><td>83.2%</td><td>↓ -3.0%</td></tr><tr><td>African American</td><td>45.6%</td><td>62.3%</td><td>↑ 16.7%</td></tr><tr><td>Filipino</td><td>82.6%</td><td>80.7%</td><td>↓ -1.9%</td></tr><tr><td>Hispanic</td><td>51.1%</td><td>56.4%</td><td>↑ 5.3%</td></tr><tr><td>Pacific Islander</td><td>51.3%</td><td>60.0%</td><td>↑ 8.7%</td></tr><tr><td>White</td><td>63.8%</td><td>63.6%</td><td>↓ -0.2%</td></tr><tr><td>SED</td><td>53.9%</td><td>58.3%</td><td>↑ 4.4%</td></tr><tr><td>SWD</td><td>53.6%</td><td>54.6%</td><td>↑ 1.0%</td></tr><tr><td>EL</td><td>42.3%</td><td>50.7%</td><td>↑ 8.4%</td></tr></table> <table><tr><th>Table 2</th><th colspan="3">Algebra Passing</th></tr><tr><th>Grade</th><th>18-19 (EOY)</th><th>19-20 (EOY)</th><th>Change</th></tr><tr><td>7</td><td>86.0%</td><td>95.5%</td><td>↑ 9.4%</td></tr><tr><td>8</td><td>91.5%</td><td>98.7%</td><td>↑ 7.2%</td></tr><tr><td>9</td><td>49.6%</td><td>55.0%</td><td>↑ 5.4%</td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><th>Table 3</th><th colspan="3">Algebra Passing</th></tr><tr><th>Subgroup</th><th>18-19 (EOY)</th><th>19-20 (EOY)</th><th>Change</th></tr><tr><td>HUSD</td><td>57.8%</td><td>63.9%</td><td>↑ 6.1%</td></tr><tr><td>American Indian</td><td>*</td><td>*</td><td>*</td></tr><tr><td>Asian</td><td>85.2%</td><td>92.1%</td><td>↑ 6.9%</td></tr><tr><td>African American</td><td>46.0%</td><td>52.8%</td><td>↑ 6.8%</td></tr><tr><td>Filipino</td><td>86.0%</td><td>81.2%</td><td>↓ -4.8%</td></tr><tr><td>Hispanic</td><td>51.5%</td><td>58.8%</td><td>↑ 7.3%</td></tr><tr><td>Pacific Islander</td><td>51.3%</td><td>61.0%</td><td>↑ 9.7%</td></tr><tr><td>White</td><td>62.5%</td><td>73.3%</td><td>↑ 10.8%</td></tr><tr><td>SED</td><td>47.9%</td><td>58.6%</td><td>↑ 10.7%</td></tr><tr><td>SWD</td><td>45.2%</td><td>60.4%</td><td>↑ 15.2%</td></tr><tr><td>EL</td><td>23.2%</td><td>40.2%</td><td>↑ 17.0%</td></tr></table>	Table 2	Algebra Passing			Grade	19-20 (S1)	20-21 (S1)	Change	7	95.3%	81.0%	↓ -14.4%	8	83.3%	88.2%	↑ 4.9%	9	44.3%	54.2%	↑ 9.9%					Table 3	Algebra Passing			Subgroup	19-20 (S1)	20-21 (S1)	Change	HUSD	57.3%	61.4%	↑ 4.0%	American Indian	*	*	*	Asian	86.1%	83.2%	↓ -3.0%	African American	45.6%	62.3%	↑ 16.7%	Filipino	82.6%	80.7%	↓ -1.9%	Hispanic	51.1%	56.4%	↑ 5.3%	Pacific Islander	51.3%	60.0%	↑ 8.7%	White	63.8%	63.6%	↓ -0.2%	SED	53.9%	58.3%	↑ 4.4%	SWD	53.6%	54.6%	↑ 1.0%	EL	42.3%	50.7%	↑ 8.4%	Table 2	Algebra Passing			Grade	18-19 (EOY)	19-20 (EOY)	Change	7	86.0%	95.5%	↑ 9.4%	8	91.5%	98.7%	↑ 7.2%	9	49.6%	55.0%	↑ 5.4%					Table 3	Algebra Passing			Subgroup	18-19 (EOY)	19-20 (EOY)	Change	HUSD	57.8%	63.9%	↑ 6.1%	American Indian	*	*	*	Asian	85.2%	92.1%	↑ 6.9%	African American	46.0%	52.8%	↑ 6.8%	Filipino	86.0%	81.2%	↓ -4.8%	Hispanic	51.5%	58.8%	↑ 7.3%	Pacific Islander	51.3%	61.0%	↑ 9.7%	White	62.5%	73.3%	↑ 10.8%	SED	47.9%	58.6%	↑ 10.7%	SWD	45.2%	60.4%	↑ 15.2%	EL	23.2%	40.2%	↑ 17.0%
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American Indian	*	*	*																																																																																																																																																						
Asian	85.2%	92.1%	↑ 6.9%																																																																																																																																																						
African American	46.0%	52.8%	↑ 6.8%																																																																																																																																																						
Filipino	86.0%	81.2%	↓ -4.8%																																																																																																																																																						
Hispanic	51.5%	58.8%	↑ 7.3%																																																																																																																																																						
Pacific Islander	51.3%	61.0%	↑ 9.7%																																																																																																																																																						
White	62.5%	73.3%	↑ 10.8%																																																																																																																																																						
SED	47.9%	58.6%	↑ 10.7%																																																																																																																																																						
SWD	45.2%	60.4%	↑ 15.2%																																																																																																																																																						
EL	23.2%	40.2%	↑ 17.0%																																																																																																																																																						
Baseline 1) 2015-16 CAASPP ELA:-37.2 points from level 3 2015-16 CAASPP Math:-66.1 points from level 3 2) 2016-17 K BPST Proficiency: 75.5% 2016-17 1st BPST Proficiency: 75.3% 2016-17 2nd BPST Proficiency: 79.5% 3) 2015-16 First Time Passing Algebra: 44.1%																																																																																																																																																									

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Teachers on Special Assignment will continue support for the Common Core/NGSS Transition Plan, working with teachers to: <ul style="list-style-type: none"> Refine scope and sequence and unit maps to reflect Designated and Integrated English Language Development (ELD) as outlined in the California English Language Arts/English Language Development (ELA/ELD) Framework, and implement revisions. Revise/refine scope and sequence and unit maps to reflect the needs of students in Bilingual Alternative classrooms (e.g., 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$713,554 3000-3999: Employee Benefits Supplemental and Concentration \$210,442 4000-4999: Books And Supplies Supplemental and Concentration \$45,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$923,051 3000-3999: Employee Benefits Supplemental and Concentration \$346,046 4000-4999: Books And Supplies Supplemental and Concentration \$24,781

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>incorporating Common Core en Español and incorporating the use of bilingual materials).</p> <ul style="list-style-type: none"> Continue revising Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs. Finalize scope and sequence and unit maps to reflect the Next Generation Science Standards (NGSS) K-12. 	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$165,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,267</p>
<p>2. In the area of LEA Curriculum Alignment, the district will align its curriculum to its vision and desired set of student learning outcomes. It will focus on the following research-based practices:</p> <p>Monitor the implementation of CA Content Standards and Tier I instructional practices and provide support and training at the site level for implementation of Tier I instructional and assessment practices via the CA Content Standards.</p> <p>Continue support for HUSD's Professional Learning Community (PLC) approach to improvement.</p> <p>Encourage sites to use PLCs to collaborate and problem-solve around sites' neediest populations.</p> <p>Continue to work on Formative Assessments to guide instruction, with a specific focus on collaborating around subgroup data dis-aggregation.</p> <p>Using the PLC methodology, teams of teachers and administrators from each school will collaborate, both during the school day and outside of the school day, to improve student outcomes. Funds support stipends for participating teachers, hourly compensation for work conducted outside of the school day, and substitutes to release teachers to participate in training.</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$179,485</p> <p>3000-3999: Employee Benefits Title I \$48,897</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$166,817</p> <p>3000-3999: Employee Benefits Title I \$45,474</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3. Continue to expand and maintain academic interventions based on need.</p> <p>Add additional staffing to provide support for students in passing Algebra the first time taken.</p> <p>Continue to utilize Leveled Literacy Intervention kits and provide professional development during and outside of the school day for teachers new to the program, purchasing additional kits as needed.</p> <p>Continue to offer summer session opportunities for credit recovery and acceleration.</p> <p>Continue to provide elementary students with 45-60 minutes of daily Academic Language Development instruction (while English Learners receive English Language Development).</p> <p>Continue to utilize meaningful language scaffolds and Tier 2 interventions embedded within the curriculum for English Learners and Long-Term English Learners, unduplicated pupils, and all students who need support; use data or other feedback to revise scaffolds and interventions as appropriate.</p> <p>Continue to incorporate analysis of the California English Language Arts/English Language Development Framework as a part of ongoing site and district professional development and collaboration.</p> <p>Continue to create and implement scaffolds and Tier 1 and Tier 2 interventions for all learners needing additional support; use data or other feedback to revise scaffolds and interventions as appropriate.</p>	<p>Additional staffing to reduce Algebra class sizes 1000-1999: Certificated Personnel Salaries Base \$367,122</p> <p>Additional staffing to reduce Algebra class sizes 3000-3999: Employee Benefits Base \$100,015</p> <p>Summer School Programs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$658,111</p> <p>Summer School Programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$113,132</p> <p>Summer School Programs 3000-3999: Employee Benefits Supplemental and Concentration \$222,922</p> <p>Summer School Programs 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p> <p>Summer School Programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000</p> <p>Academic Language Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,375,790</p>	<p>1000-1999: Certificated Personnel Salaries Base \$378,136</p> <p>3000-3999: Employee Benefits Base \$103,005</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$656,060</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$120,080</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$160,442</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$15,925</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$18,171</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,493,943</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Academic Language Instruction 3000-3999: Employee Benefits Supplemental and Concentration \$928,100	3000-3999: Employee Benefits Supplemental and Concentration \$960,584
4. Continue to fund new staff to ensure K-3 class size meets the requirements of the alternative method agreed to in Collective Bargaining Agreement. Consider accelerated reduction or reduction in other areas.	2 new elementary teachers 1000- 1999: Certificated Personnel Salaries Base \$192,178 3000-3999: Employee Benefits Base \$52,835	1000-1999: Certificated Personnel Salaries Base \$194,484 3000-3999: Employee Benefits Base \$53,469
5. Teacher on Special Assignment supports site-based Technology Teacher Leaders (funded with stipend) to implement technology integration plan and provides professional development with appropriate materials and software. Technology Teacher Leaders at each site provide support to site staff with technology integration and training, both during and outside of the school day.	Stipends and Substitute Costs - TOSAs included in Goal 1 Number 7 1000-1999: Certificated Personnel Salaries Title I \$59,828 3000-3999: Employee Benefits Title I \$16,448	1000-1999: Certificated Personnel Salaries Title I \$61,981 3000-3999: Employee Benefits Title I \$17,040
6. In the area of LEA Curriculum and Instructional Guidance, the district has adopted a Common Core-based Mathematics curriculum. There is still a need to adopt Standards-aligned curriculum materials for Language Arts. Along with the adoption of the English/Spanish Language Arts curriculum, the district will create a curriculum and instruction guide that incorporates the CA Content Standards and Tier 1 Instructional Strategies. Purchase additional instructional materials for new Common Core courses in science, technology, engineering, art, and mathematics. Continue to ensure that new curriculum adoptions include materials that support the academic and language needs of ELs and all non-standard English users at both elementary and secondary levels for STEAM, math, and ELA. Continue to consult with an increased number of teacher experts on ELs -- bilingual teachers, ELD teachers, EL Specialists, and the EL	Textbooks: 4000-4999: Books And Supplies Base \$263,632 4000-4999: Books And Supplies Lottery \$1,052,000	4000-4999: Books And Supplies Base \$237,269 4000-4999: Books And Supplies Lottery \$418,904

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
department -- to ensure equal access to STEAM/Math/ELA curriculum adoptions.		
7. For low-income, English Learners, Foster Youth and all students needing additional support: Allocate funds to school sites based on the number of eligible students to provide site specific programs and services to meet these students' needs (in alignment with LCAP) and approved School Site Plan.	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$961,686</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$979,333</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$535,963</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$350,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$275,000</p> <p>Oversight Use of Funds/SSC Training Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$116,898</p> <p>Admin Oversight of Use of Funds 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,028</p> <p>Admin Oversight of Use of Funds 3000-3999: Employee Benefits Supplemental and Concentration \$34,707</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$995,345</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,003,816</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$552,042</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$342,194</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$333,632</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$128,752</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,349</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$36,442</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4000-4999: Books And Supplies Supplemental and Concentration \$5,000	4000-4999: Books And Supplies Supplemental and Concentration \$4,500
<p>9. For unduplicated pupils and all students: Provide professional development (PD) in culturally relevant practices related to HUSD's Common Core Instructional Framework (CCIF) Lesson Design and provide culturally relevant instructional materials.</p> <p>Continue support of PDs by offering continuing networks and follow-ups for staff to further their learning.</p>	<p>Office Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,474</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$15,317</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250,000</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,316</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$15,915</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$47,250</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$256,125</p>
<p>10. Implement and review efficacy of Common Core-aligned curriculum and assessments for bilingual programs and for English Language Development (ELD).</p> <p>Implement feedback from an expanded cohort of ELD teachers and EL specialists at the elementary/secondary level to refine common assessments and revise a Common Core-aligned scope and sequence for ELD, utilizing a Cycle of Inquiry or similar model; begin implementation of assessments and scope and sequence.</p> <p>Implement the assessments for bilingual programs based on the feedback from Bilingual Curriculum Council as well as ensuring the common core-aligned curriculum meets the needs of students in bilingual programs.</p> <p>Continue to work with a committee of teachers across all levels to align ELD standards to all content areas to support instruction for English</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$335,427</p> <p>2000-2999: Classified Personnel Salaries Title III \$214,352</p> <p>3000-3999: Employee Benefits Title III \$151,682</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$301,885</p> <p>2000-2999: Classified Personnel Salaries Title III 216,164</p> <p>3000-3999: Employee Benefits Title III \$150,117</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Learners throughout the instructional day, continue data collection and feedback on how ELs are progressing in content areas.		
<p>11. To address the needs of long-term English Learners (LTELs), continue to maintain the English 3D curriculum with purchase of additional materials and books and provide professional development for teachers using the program, as needed. Review progress of LTELs and review the English 3D program.</p> <p>Continue to expand professional development opportunities for content-area teachers with LTELs as appropriate and provide on-going support for teachers who have attended professional development in this area.</p>	<p>4000-4999: Books And Supplies Title III \$50,000</p> <p>5000-5999: Services And Other Operating Expenditures Title III \$5,000</p> <p>Substitutes/Stipends EL/DLI Blueprint 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,119</p>	<p>4000-4999: Books And Supplies Title III \$21,634</p> <p>5000-5999: Services And Other Operating Expenditures Title III \$12,753</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,131</p>
<p>12. Elementary and Secondary English Learner Specialists will continue to monitor progress of all English Learners and students Redesignated Fluent English Proficient (RFEP).</p> <p>Site EL Specialists will continue to provide academic interventions to students.</p> <p>Maintain Sheltered classes at Tennyson High School, as appropriate and as needed.</p> <p>Maintain additional bilingual support at secondary schools, as appropriate and as available, with particular emphasis on World House sites.</p> <p>TBD - Additional support to be identified in 2018-19 after stakeholder input.</p>	<p>English Learner Specialists - Elementary Schools (additional FTEs funded with Title I)</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,323,483</p> <p>English Learner Specialists - Elementary Schools 3000-3999: Employee Benefits Supplemental and Concentration \$300,007</p> <p>English Learner Specialists - Chavez/Tennyson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$239,728</p> <p>English Learner Specialists - Chavez/Tennyson 3000-3999: Employee Benefits Supplemental and Concentration \$55,991</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,531,601</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$363,718</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$295,493</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$66,772</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>ELL World House Classes at Chavez/Tennyson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$987,944</p> <p>ELL World House Classes Chavez/Tennyson 3000-3999: Employee Benefits Supplemental and Concentration \$251,489</p> <p>ELL Sheltered Classes at Tennyson High School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$188,820</p> <p>ELL Sheltered Classes at Tennyson High School 3000-3999: Employee Benefits Supplemental and Concentration \$43,664</p> <p>ELL Specialists for Middle and High Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$502,575</p> <p>ELL Specialists for Middle and High Schools 3000-3999: Employee Benefits Supplemental and Concentration \$97,315</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$914,756</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$163,283</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$166,145</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$37,645</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$432,944</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$98,540</p>
<p>13. At the Student Information and Assessment Center (SIAC), classified staff will provide intake with new families, conduct Initial ELPAC evaluations, and discuss program placement options. In addition, these staff engage in progress monitoring of English Learners, translation and interpretation, and academic support and acceleration. Continue to purchase materials and supplies to provide academic</p>	<p>Coordinator for ELL Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$165,108</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$324,318</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$156,626</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$396,052</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>support and acceleration as needed, continue use of current effective materials.</p> <p>The programmatic talks to parents will be provided by classified technicians.</p> <p>The SIAC/EL Specialist Coordinator will supervise the staff working at the Student Information and Assessment Center.</p> <p>Transportation costs will be provided for those students participating in the World House Program.</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$142,743</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$20,000</p> <p>Transportation Costs for World House Students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$23,000</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$149,527</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$10,943</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,570</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,310</p>
<p>14. Continue to provide 8.0 FTE Library Technicians at the secondary level to provide students with support in developing information literacy and research skills for 21st-century learning.</p>	<p>Library Techs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$496,650</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$151,906</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$451,143</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$138,969</p>
<p>15. Continue to provide bilingual classified staffing to support English Learners in the classroom. Additional materials and supplies will be purchased as needed to support English Learners in Bilingual, Sheltered English Immersion (SEI), and Dual Language Immersion (DLI) programs. Current effective materials will continue to be utilized.</p> <p>Continue to provide the Dual Language Immersion option TK-6, providing instruction in English and Spanish or Mandarin.</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$216,949</p> <p>3000-3999: Employee Benefits Title I \$62,880</p> <p>DLI Teachers TK-6, 33 FTEs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,769,546</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,036,288</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$225,627</p> <p>3000-3999: Employee Benefits Title I \$65,395</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,826,089</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,051,832</p>

Goal Analysis

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

Generally, actions and services were implemented.

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

Action 3: HUSD provided training for teachers new to Leveled Literacy Intervention (LLI) at the beginning of the 2019-20 school year and purchased additional kits for sites that needed them. When COVID-19 closed schools and required learning to take place on-line, we provided virtual training for site EL Specialists and support staff on LLI, in order for them to continue providing intervention to our ELs during distance learning. However, they were limited in the amount of intervention they could provide due to issues with connectivity and access.

HUSD teachers provided daily ELD to all English Learners (K-12) and daily Academic Language Development (ALD) to non-English Learners while ELs were receiving ELD (K-6).

We adjusted our language scaffolds and support to better suit a virtual platform. EL Program Specialists provided digital resources that teachers could use in conjunction with the current curriculum to support ELs, LTELs, and other students who would benefit from intervention during distance learning.

EL Program Specialists updated the HUSD EL Specialists Handbook to reflect updated policies and practices for English Language Learners as referenced in the CA ELA/ELD Framework. This document provided additional suggestions for site-specific Tier I & Tier II support for English Learners. Once we knew we would remain in distance learning for the remainder of the year, EL Program Specialists provided digital resources that teachers and EL Specialists could use to continue to provide the assistance their ELs needed during distance learning.

Action 4: HUSD's Enrollment Center & Enrollment Services Supervisor monitored K-3 class size throughout the 2019-2020 school year to ensure newly enrolled student did not exceed class size limits. 35 K-3 students were assigned to a non-resident school during the 2019-2020 school year to maintain Grade Size Average (GSA). Nine students were assigned to their resident school for the 2020-2021 school year. 21 continued to attend the "redirect" school either because they chose to remain or because there was still not space available within class size limits. Five students left HUSD.

Action 6: HUSD finalized the selection processes for a new ELA adoption for grades TK-6 and a new ELD adoption for grades 7-12. EL Specialists, EL Program Specialists, and dual language teachers were part of the Language Arts Adoption Committee for K-6 as

well as the ELD adoption for grades 7-12. These committees provided feedback on the pilot programs and on how well the curriculum supported teachers of English Learners in the areas of Integrated and Designated ELD as well as primary language support.

Action 7: The HUSD EL Department continued to provide principals, school site councils, the Bilingual Curriculum Council, and EL Specialists with suggested interventions and best practices for English Learners and other struggling students as part of the annual Single Plan for Student Achievement (SPSA) training and support.

Action 10: The HUSD EL Department worked with the Bilingual Curriculum Council to take a deeper dive into assessments to be given in English and Spanish to determine which of these assessments would provide the most valuable data/information for dual language teachers, students, and their families.

Due to COVID-19 school closures, the work of aligning ELD standards with curriculum was not completed. Although we really wanted to begin this critical work, we were interrupted by the shutdown -- especially because the new adoptions were not yet finalized until August 2020.

Action 11: The EL Program Specialist who supports secondary programs worked to ensure that school sites still using the English 3D program continued to have access to materials. However, these program materials were difficult to implement once the district shifted to Distance Learning.

During Distance Learning, the EL Program Specialists worked to create on-demand professional development specific to meeting the needs of ELs via remote learning. These professional development sessions were open to all teachers. However, many teachers found that their priorities shifted to learning how to teach via Zoom and other remote learning techniques.

Action 12: Elementary and secondary EL students were monitored in Fall 2019. However, due to school closures, this work did not resume in Spring 2020 (which it normally would have, in any other school year).

EL Specialists provided consistent, targeted intervention up until the school closures due to COVID-19. They were then limited in the amount of intervention that they were able to provide, due to limited synchronous instructional time, and a lack of state guidance on how to best provide instruction and interventions via distance learning.

We continued to offer Sheltered college preparatory classes at Tennyson for students enrolled in the World House program, and these courses continued to be offered via distance learning.

Bilingual Instructional Assistants (BIAs) continued to be prioritized at Chavez Middle School and Tennyson High School (where we have our World House program), and they continued to support students remotely during distance learning.

Action 13: The work at SIAC emphasized support for reclassification, monitoring, initial assessments, and support for the ELPAC for our English Learners at the school sites. Once the Shelter in Place Order was implemented, the ELPAC testing stopped as there was a moratorium on both CAASPP and ELPAC testing.

Action 15: BIAs continued to be prioritized at Chavez Middle School and Tennyson High School and continued to support students remotely during distance learning. HUSD purchased additional materials to support newcomers with interrupted formal education at the secondary sites, in order to supplement the core program and provide students with the scaffolding necessary to access the content.

HUSD continued to offer programmatic options to all parents, even as enrollment continued during the COVID-19 Shelter in Place Order.

Goal 6

Board Priority 3: Create a safe and positive school climate.

Goal 3.1 Improve systems and build capacity to develop systems to positively engage students and address needs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities: Board Priority 3

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) Maintain district suspension rate below 4.25% 2) Maintain expulsion rate less than 0.15% 3) Increase by 5% the number of students feeling safe and connected to school as measured by CHKS 4) At least 70% of students at sites receiving expanded health and wellness services who are referred to COST will receive appropriate services 5) Increase by 5% students feeling connected to school as measured by CHKS at sites with expanded mental health and counseling supports	1.) Goal Not Met: 2018-19 Suspension Rate -- 4.8% Goal Not Met: 2019-20 Suspension Rate -- 3.6% 2.) Goal Met: 2018-19 Expulsion Rate 0.09% Goal Met: 2019-20 Expulsion Rate 0.05% 3.) CHKS Survey Safety: 5th Grade: 70% (+2% from 2017-18) (Goal Met) 7th Grade: 62% (+8% from 2017-18) (Goal Not Met) 9th Grade: 45% (+6% from 2017-18) (Goal Not Met) 11th Grade: 40% (+3% from 2017-18) (Goal Not Met) Connectedness: 5th Grade: 66% (+20 from 2017-18) (Goal Not Met) 7th Grade: 30% (+2% from 2017-18) (Goal Not Met) 9th Grade: 20% (+2% from 2017-18) (Goal Not Met) 11th Grade: 20% (-5% from 2017-18) (Goal Not Met) 4.) Goal Met: 2018-19 COST Students Receiving Services: >=70% Lorin Eden: 100% Stonebrae: 92%

Expected	Actual
<p>19-20</p> <p>1) 2018-19 Suspension Rate: <=4.25%</p> <p>2) 2018-19 Expulsion Rate: <=.15%</p> <p>3) 2018-19 CHKS Results: Safety 5th: 54% GOAL: 73% Safety 7th:74% GOAL: 59% Safety 9th: 57% GOAL: 44% Safety 11th: 52% GOAL: 43% Connected 5th: 65% GOAL: 51% Connected 7th: 38% GOAL: 31% Connected 9th: 31% GOAL: 23% Connected 11th: 37% GOAL: 30%</p> <p>4) 2018-19 COST Students Receiving Services: >=70%</p> <p>5) 2018-19 CHKS Students Reporting a Caring Relationship with an Adult at School: Lorin Eden: 95% GOAL: 61% Stonebrae: 95% GOAL: 45% Southgate: 95% GOAL: 51% Mt Eden 9th Grade: 93% GOAL: 24% Mt Eden 11th Grade: 89% GOAL: 34%</p>	<p>Southgate: N/A Mt Eden: 83%</p> <p>Goal Met: 2019-20 COST Students Receiving Services: >=70% Lorin Eden: 92% Stonebrae: 89% Southgate: 87% Mt Eden: 85%</p> <p>5.) 2018-19 CHKS Students Reporting a Caring Relationship with an Adult At School: Goal Not Met: Lorin Eden: 80% GOAL: 61% Goal Not Met: Stonebrae: 56% GOAL: 45% Goal Not Met: Southgate: 69% GOAL: 51% Goal Not Met: Mt Eden 9th Grade: 58% GOAL: 24% Goal Not Met: Mt Eden 11th Grade: 55% GOAL: 34%</p> <p>2019-20 CHKS Students Reporting a Caring Relationship with an Adult At School: Goal Not Met: Lorin Eden: 68% Goal Not Met: Stonebrae: 65% Goal Not Met: Southgate: 71% Goal Not Met: Mt Eden 9th Grade: not collected Goal Not Met: Mt Eden 11th Grade: 54%</p>

Expected	Actual
<p>Baseline</p> <p>1) 2015-16 Suspension Rate: 4.3%</p> <p>2) 2015-16 Expulsion Rate: .13%</p> <p>3) 2015-16 CHKS Results: Safety 5th: 39% (VERIFY 72%) Safety 7th: 60% (VERIFY 59%) Safety 9th: 42% (VERIFY 44%) Safety 11th: 43% (VERIFY 43%) Connected 5th: 49% (VERIFY 49%) Connected 7th: 29% (VERIFY 29%) Connected 9th: 22% (VERIFY 22%) Connected 11th: 33% (VERIFY 33%)</p> <p>4) 2015-16 COST Students Receiving Services: Lorin Eden: 75% Stonebrae: 42% Southgate: 62% Mt Eden: 90%</p> <p>5) 2015-16 CHKS Students Reporting a Caring Relationship with an Adult at School: Lorin Eden: 80% (VERIFY 49%) Stonebrae: 89% (VERIFY 46%) Southgate: 96% (VERIFY 46%) Mt Eden 9th Grade: 81% (VERIFY 24%) Mt Eden 11th Grade: 84% (VERIFY 35%)</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.Continue Restorative Practices (RP) training, professional development, and technical assistance to support implementation of Restorative Practices in all 9 secondary schools and staff professional development. Funds support certificated staffing and classified and certificated hourly pay to compensate staff who attend training.	<p>TOSA, Hourly and Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$35,897</p> <p>TOSA, Hourly and Substitutes 3000-3999: Employee Benefits Supplemental and Concentration \$5,981</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>Classified Hourly and Substitutes 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,652</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,615</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,974</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$6,190</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$4,250</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,825</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,650</p>
<p>2. Continue to support and expand Positive Behavior Intervention System (PBIS) training and implementation support for 18 elementary schools, School-Wide Information System (SWIS)/CheckIn CheckOut (CICO) data system for all participating schools, professional development for site staff, and PBIS coaching. Training and coaching may occur during the school day (requiring substitutes) or outside of the school day (hourly pay). Funding provides 1.5 FTE Teacher on Special Assignment, Service Contracts for both the service provider and the data system, and professional development for staff.</p> <p>In addition, the following actions will be worked on as part of the Differentiated Assistance Plan that was co-developed by the district and ACOE.</p> <p>Engage HUSD community in design and development of Multi-Tiered System of Support (MTSS).</p>	<p>TOSAs, Hourly & Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$174,920</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$52,825</p> <p>SWIS/CICO PBSApps 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$176,669</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$53,353</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19,350</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$3,575</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Summary: HUSD will establish an interdisciplinary MTSS Leadership Team to facilitate the work of creating an MTSS that best fits our district. This team will meet regularly, be comprised of stakeholders from multiple grade levels and sites, and use data whenever possible to monitor the effectiveness of the MTSS components.</p> <p>Increase and improve school capacity to institute and manage identification of student needs and referral to services and support.</p> <p>Summary: As a part of its work, the MTSS Leadership Team will support with help to identify and align existing services, structures, and supports along the MTSS continuum. They will coordinate with other existing services, such as COST and PBIS, to ensure that student needs are being met from multiple angles. Finally, the Leadership Team will develop and begin implementing a 3-4-year district-wide MTSS Implementation Plan, including professional development.</p>	<p>SCCOE PBIS MOU 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$60,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,753</p> <p>Classified 3000-3999: Employee Benefits Supplemental and Concentration \$1,579</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$65,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,985</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,635</p>
<p>3. Maintain a multi-year professional development calendar for all district schools to ensure staff training in inclusivity/diversity awareness and strength-based Bullying Prevention/Intervention skills development. A Teacher on Special Assignment works with site staff to develop curriculum and provides coaching on inclusive curriculum.</p>	<p>0.5 FTE TOSA, SISP Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,532</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$18,635</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,953</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$19,380</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,250</p>
<p>4. Continue to build HUSD's Full-Service Community Schools framework through ongoing implementation and improvement of site-based Coordination of Services Teams (COST). Provide 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. Develop and implement a District-Level Community Partnership Collaborative to</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,589</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$18,742</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91,602</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$19,379</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>co-create infrastructure that will increase effectiveness in assisting students in meeting their academic benchmarks and life goals.</p> <p>Continue to support schools to develop a Full-Service Community School model. Participating staff will collaborate to share best practices. Substitutes will be provided for collaboration during the school day and hourly compensation will be provided for collaboration outside of the school day.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$3,600</p> <p>\$40,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,000</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$3,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>
<p>5. Continue to assess behavioral and mental health needs across HUSD and to provide support for a committee to refine and update a multi-year, comprehensive District Climate/School Based-Behavioral Health Plan and communicate it across the system.</p> <p>\$20,000 service contract to partner with other agencies.</p> <p>Continued and Expanded Support: HUSD provides School Psychologists to support educational access and improve behavioral supports.</p>	<p>Psychologist Interns 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$129,209</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000</p> <p>Psychologists and Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,999,290</p> <p>Psychologists 3000-3999: Employee Benefits Supplemental and Concentration \$630,424</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$3,000</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$132,956</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,750</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$18,500</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,821,731</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$983,312</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$1,500</p>
<p>6. Maintain Coordination of Services Teams (COST). Provide support with hourly pay for coordination (i.e., counselors, COST Coordinators) to meet student needs.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,179</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,250</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>* Include EL Specialists when possible</p> <p>Promote common monitoring, tracking, and assessment of student progress and resource referral.</p> <p>Summary: Each site will have a COST lead/specialist, who will utilize the COST tracker, with support from the MTSS Leadership Team. Additionally, the MTSS Leadership Team will help sites identify potential common tools for tracking students' progress and measure the efficacy of the interventions. The MTSS Leadership Team will also promote quarterly use of intervention data to inform the school of "broad themes of need" (for resource alignment and emphasis on the identified subgroups). The MTSS Leadership Team will work alongside the HUSD Data Alignment Team, as well, so that data is gathered and used intentionally and commonly across the district.</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$1,436</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$4,100</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,851</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$1,475</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$2,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p>
<p>7. Continue and expand school-based counseling and health supports:</p> <p>HUSD remains committed to providing counseling services at both the elementary and secondary level. Counselors provide students with socio-emotional support, guidance, college and career readiness, and access to services outside of the school setting.</p> <p>HUSD has partnered with Youth and Family Services Bureau to provide clinical case management to Mt. Eden, Lorin Eden, Stonebrae, and Southgate sites for \$30,000 per quarter.</p> <p>HUSD remains committed to providing medical and health supports by providing 10.25 FTE School Nurses (see 6.10).</p>	<p>Counselors for Middle and High Schools, CWA and School Climate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,994,587</p> <p>School Nurses and .5 Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,194,236</p> <p>Secretary for School Nurses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$75,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,138,308</p> <p>Nurses 4000-4999: Books And Supplies Supplemental and Concentration \$20,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,948,138</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,150,381</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$61,463</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,198,476</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$23,974</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Youth & Family Services Bureau MOU 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$120,000</p> <p>Mileage, Equipment Repair, and Other 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000</p> <p>Supplies for Counselors 4000-4999: Books And Supplies Supplemental and Concentration \$4,400</p> <p>Mileage Reimbursement for Counselors 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$94,780</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$46,956</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$1,525</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,838</p>
<p>8. In addition to providing students access to PBIS and COST, HUSD will provide training to both core day and extended learning staff on the Multi-Tiered System of Support with a focus on supporting homeless youth, foster youth, and students with disabilities (SWDs). It will ensure that extended learning prioritizes and gives access to SWDs, foster youth and Homeless youth. HUSD will also continue to implement and support climate programs in grades TK-12. It will create systems and protocols aligned to a positive youth development framework supporting academic and behavioral supports. In addition to continuing Full-Service Community Schools, HUSD will provide professional development on trauma-informed practices and their integration into instructional practice.</p> <p>Review and pilot blended learning software for high school credit recovery and blended learning intervention.</p>	<p>Teacher and Counselor Extra Hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$120,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$80,000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$204,700</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$108,150</p> <p>3000-3999: Employee Benefits Supplemental and Concentration</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$46,608</p> <p>5000-5999: Services And Other Operating Expenditures</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>This additional item is incorporated as one of the next steps for the Differentiated Assistance Plan co-developed by HUSD and ACOE.</p> <p>Build awareness, integrate, and align after-school program with school core day program strategies (academic, social, emotional) to implement MTSS base tiers as developed in the HUSD framework.</p> <p>Summary: The MTSS Leadership Team will work to align the professional development for Student and Parent Support Programs (SPSP) staff and Before and After School Programs (Youth Enrichment Program, YEP) staff. HUSD will work with YEP and individual high schools to integrate credit recovery after-school programs with target unduplicated student populations to maximize credit recovery and access to a high school diploma.</p>	<p>Supplemental and Concentration \$50,000</p> <p>These ONE TIME Unrestricted Locally Defined funds come from the Alameda County Office of Education with the expectation that these funds directly support the actions/services as outlined in the Differentiated Assistance Plan. These funds will be used to support the development of a Districtwide MTSS Framework and Implementation Plan, including certificated and classified hourly/stipends, materials/supplies, and professional development (consultants, presenters, coaches). 0001-0999: Unrestricted: Locally Defined Locally Defined (Bond Funds, Foundation Funds, etc) \$15,000</p>	<p>Supplemental and Concentration \$45,620</p> <p>0001-0999: Unrestricted: Locally Defined Locally Defined (Bond Funds, Foundation Funds, etc) \$15,000</p>
<p>9. Continue to provide sites with security staffing to ensure campus safety. Campus security officers are assigned to secondary sites. HUSD stakeholders continue to support initiatives and activities focused on increased campus safety. To continue to reduce out-of-school suspension, continue to provide detention room supervision at the middle school level.</p> <p>Contract with the City of Hayward Police Department for School Resource Officers (SRO).</p>	<p>Campus Safety Officers at Secondary Sites and Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,802,338</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$588,703</p> <p>Uniforms and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$15,600</p> <p>City of Hayward Police Department School Resource</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,866,408</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$517,165</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$25,367</p> <p>5000-5999: Services And Other Operating Expenditures</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Officers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$443,804</p> <p>Other Services and Operating Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$71,520</p> <p>Detention Room Supervisors at Middle Schools 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$203,048</p> <p>Detention Room Supervisors at Middle Schools 3000-3999: Employee Benefits Supplemental and Concentration \$66,685</p>	<p>Supplemental and Concentration \$450,454</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19,922</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$210,095</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$67,685</p>
<p>10. HUSD remains committed to providing medical and health supports by providing 11.6 FTE school nurses. While working within the COVID-19 pandemic, nurses will be planning and re-planning for schools to reopen, speaking to families regarding COVID-19 and professional development programs that serve the needs of students in Hayward USD. School nurses also play an integral part in the contact tracing system, working with the Alameda County Public Health Department. The emphasis is on keeping the community safe from COVID-19 infection and returning students and staff back to school in the safest way possible. The school nurses' work is in alignment with the requirements outlined by the Centers for Disease Control and Prevention (CDC) and California Public Health.</p>	<p>School Nurses and .5 Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,194,236</p> <p>Secretary for School Nurses Salary Range 13 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$75,000</p> <p>Mileage, Equipment Repair, and Other Operating for Nurses 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,150,381</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$61,453</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$38,292</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Office/Nursing Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$20,000	4000-4999: Books And Supplies Supplemental and Concentration \$23,974
	5000-5999 Services and other Operating Expenditures Work with Consultant for best practices and streamlining services. \$6000.00 . 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,000
	Employee Benefits Supplemental and Concentration 3000-3999: Employee Benefits Supplemental and Concentration \$1,138,308	3000-3999: Employee Benefits Supplemental and Concentration \$407,560

Goal Analysis

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

6.1 In 2019-2020, Bret Harte and Cesar Chavez Middle Schools worked with CircleUp Education, a local community-based organization, to provide Restorative Practices training and implementation support for staff. With the transition to full-time remote learning after March 16, 2020, CircleUp continued to provide these supports remotely, with a focus on relationship building and self and social awareness during this truly challenging time. CircleUp was able to respond to the intense and changing needs resulting from the pandemic and provide direct support to school leadership and staff.

6.2 & 6.3 In 2019-2020, HUSD had a continuing 1.0 FTE PBIS Coach and was working on hiring an additional climate Teacher on Special Assignment (TOSA) (0.5 PBIS Coach/0.5 Safe & Inclusive Schools Program (SISP) Coordinator). We were successful in recruiting a PBIS Coach/SISP Coordinator candidate mid-year who began the work in January 2020, focusing on training to gain the expertise and support successful implementation of the SISP program and providing support to the other 1.0 FTE PBIS Coach in direct support of the active school PBIS teams. The total cost of the 1.0 allocation for the mid-year hired position was not fully spent, however a small portion (\$10,000) was spent to contract the retired prior SISP Coordinator, who had built the SISP program over 20 years and also served as a PBIS Coach. This highly expert veteran teacher provided mentorship and technical guidance to the new

SISP Coordinator/PBIS Coach. All district schools transitioned to full-time distance learning beginning March 16, 2020, and continued through the remainder of the school year, impacting the implementation of both PBIS and the SISP program. Both Climate TOSAs (PBIS Coach and SISP Coordinator/PBIS Coach) provided remote support and technical assistance to school staff in support of the needs of students and families during the transition to remote learning and the initial phases of the pandemic, focusing on mental health and wellness, relationship building, and meeting the basic human connection needs for all students and staff.

6.9 In 2019-2020 23.5 FTE Campus Safety Officers provided daily support and supervision to the 5 middle schools, 4 high schools and the Hayward Adult School. Subsequent to the school closures March 16, 2020, the Campus Safety Officers were some of the first staff to return to full-time in-person duty at the school sites in May 2020 to provide supervision of the facilities, support other onsite staff, and provide information and support to students and families during onsite events like computer pickups, food distributions, and regular day-to-day requests for information and assistance. In 2019-2020 the Hayward Police Department provided 6 School Resources Officers (SROs) and an SRO Sargent to support Hayward Schools. SROs were assigned to the 9 secondary schools and provided support to all other school campuses as requested when youth-or school-specific expertise was needed (e.g., mandated reporting responses, mental health crisis assessment response, crimes against juveniles, etc.). During the regional shelter in place order beginning March 2020, the SROs responded to the overall emergency needs of the city within the emergency response framework, and the SRO Sargent continued to liaise regularly with school staff and ensured school-and student-specific supports were provided by police department staff as needed and requested.

10. HUSD remains committed to providing medical and health supports by providing 11.6 FTE School Nurses. While working within the COVID-19 pandemic, nurses will be planning and re-planning for schools to reopen, speaking to families regarding COVID-19 and professional development programs that serve the needs of students in Hayward USD. School Nurses also play an integral part in the contact tracing system, working with the Alameda County Public Health Department. The emphasis is on keeping the community safe from COVID-19 infection and returning students and staff back to school in the safest way possible. The school nurses' work is in alignment with the requirements outlined by the Centers for Disease Control and Prevention (CDC) and California Public Health.

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

After the shutdown (March 13, 2020), school nurses still did outreach to families and also continued to check on students' immunization records for the following 2020-2021 school year. School nurses also participated on various district teams to plan for the return of students by participating in safety committees and reopening planning committees. School Nurses also participated in contact tracing, promoting education about COVID-19 and providing resources for families that had been exposed to COVID-19.

Goal 7

Board Priority 4: Engage students, families, staff, and community to support student achievement and success.

Goal 4.1: Increase parent engagement as well as leadership capacity in students and parents to support positive outcomes for students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Board Priority 4

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>1) Increase participation in Parent University by 10%</p> <p>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</p> <p>3) Set the baseline for the Parent Engagement Rubric in 2017-18, then for subsequent years increase by 30% the number of schools moving from "Emerging" to "Developing"</p> <p>4) Maintain Average Daily Attendance (ADA) at or above 96%</p> <p>5) Decrease chronic absenteeism by .5% at schools and district wide until rate is at or below 7.5%</p> <p>6) Decrease high school drop-out rate by 2-4%; Maintain a middle school drop out rate of less than 1%</p> <p>7) Increase graduation rate by 2-4% for all students, for unduplicated students, African American students, and students with exceptional needs</p> <p>8) 60% of eligible elementary and middle school cases referred to the Student Attendance Review Board (SARB) will show improved attendance</p>	<p>1.) Goal Met: 2018-19 HUSD increased parent participation rates by 66% (baseline participation 3,830 in 2017-2018; 5,719 parents participated in 2018-19).</p> <p>Goal Met: 2019-20 HUSD increased parent participation rates by 42% in the 2019-2020 school year (2018-2019 participation was 5,719, and in 2019-2020, 13,363 parents participated one or more times)</p> <p>Goal Not Met: HUSD parent participation rates decreased by 52% in the 2020-2021 school year (in 2019-2020 participation was 13,363, and in 2020-2021, 6,420 parents participated one or more times).</p> <p>2.) Goal Not Met: 2020-21 100% of all school site councils (SSC) have a parent representative, but five schools (Eden Gardens, Lorin Eden, Stonebrae, Bret Harte, and Hayward High) do not have an elected parent member to their English Learner Advisory Committee (ELAC).</p> <p>3.) Goal Not Met: Due to the COVID-19 pandemic, school committees had a limited amount of time to complete the rubric on School Site Councils (SSCs). Only 13 of the 30 schools completed the rubric for the 2019-2020 school year. Only 1 of the 13 schools moved from "Emerging" to "Developing" stage. The sites have yet to turn in rubrics for the 20-21 school year as of 5/14/21. The due date is June 14, 2021.</p> <p>4.) Goal Not Met: 2018-19 Average Daily Attendance: 94.4%(-1.2% from 17-18) Goal Not Met: 2019-20 Average Daily Attendance: 94.0% (EOY)</p> <p>5.) Goal Met: 2018-19 Chronic Absenteeism: 12.3% (K-8) (+0.9 from 17-18)</p>

Expected	Actual
<p>19-20</p> <p>1) 2017-18 Parent University Attendance: 4030</p> <p>2) 2017-18 ELAC & SSCs with Parent Representatives: 100%</p> <p>3) Increase by 30%</p> <p>4) 2016-17 ADA: >=96%</p> <p>5) 2016-17 Chronic Absenteeism: 11.4%</p> <p>6) 2016-17 High School Dropout Rate: 8.3% 2014-15 Middle School Dropout Rate: <1%</p> <p>7) 2016-17 Graduation Rate: 87.2%</p> <p>8) SARB Cases With Improved Attendance: 60%</p>	<p>Goal Met: 2019-20 Chronic Absenteeism: 11.8%</p> <p>6.) Goal Not Met: 2018-19 High School drop out rate: 11.6% (-2% from 2018-19); Goal Met: Middle School drop out rate: 0% Goal Not Met: 2019-20 High School drop out rate: 10.5% (-1.1% from 2018-19); Goal Met: Middle School drop out rate: %</p> <p>7.) Goal Not Met: High School graduation rate: HUSD - 82.1% (+2.2% from 2017-18) African American - 77.2% (-3.6% from 2017-18) SED - 79.2% (+1.5% from 2017-18) EL - 59% (-5.9% from 2017-18) Foster Youth - 64.7% (+36.1% from 2017-18) SPED - 61.4% (-2.5% from 2017-18)</p> <p>Goal Not Met: High School graduation rate: 81.7% (-0.4% from 18-19) HUSD - 81.7% (-0.4% from 2018-19) African American - 82.3% (+5.1% from 2018 - 19) SED - 80.3% (+1.1% from 2018 - 19) EL - 60.8% (+1.8% from 2018 - 19) Foster Youth - 53.3% (-11.4% from 2018 - 19) SPED - 64.4% (+3% from 2018-19) Goal Not Met: 2019-20 High School graduation rate: 81.7% (-0.4% from 2018-19)</p>
<p>Baseline</p> <p>1) 2016-17 Parent University Attendance: 3028</p> <p>2) 2016-17 ELAC & SSCs with Parent Representatives: 100%</p> <p>3) Set baseline in 2017-18</p> <p>4) 2015-16 ADA: 95.1%</p> <p>5) 2015-16 Chronic Absenteeism: 12.9%</p> <p>6) 2015-16 High School Dropout Rate: 14.3% 2014-15 Middle School Dropout Rate: .6% (14-15)</p> <p>7) 2015-16 Graduation Rate: 81.2%</p> <p>8) SARB Cases With Improved Attendance: 54.1%</p>	<p>8.) Goal Met: 2018-19 (EOY) SARB cases with improved attendance: 69.5% (+16.5% from 2018-19)</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1. Parent University will conduct intentional quarterly conference-style family engagement events called "Academic Excellence Days" to support the academic needs of students. The conferences will focus on parent empowerment, art in education, and science and technology. Conferences will be held virtually until social distancing orders are lifted. The number (#) of Zoom participants will be tracked.</p> <p>Parent University will offer two 4-6-week dual-generation family engagement classes in the evenings in the fall and spring. Workshops will be offered in partnership with district and community partners on a variety of topics specifically targeting students and their families, such as robotics, algebra, coding, art, etc. Classes will be conducted virtually until social distancing orders are lifted</p> <p>2nd Chance @ College program will be offered to parents of HUSD students - a collaboration with Chabot College providing parents with the opportunity to take credited college courses.(2nd Chance @ College and Family Literacy are funded through a YEP grant)</p> <p>The district will continue to provide Family Engagement Outreach and Equity Specialty staff with monthly professional development opportunities to support the needs of HUSD's families.</p> <p>The Student and Parent Support Programs Parent University program will initiate a new fatherhood initiative to intentionally engage male guardians in the academic lives of HUSD students.</p>	<p>Parent Engagement Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$106,283</p> <p>Classified Office and Parent Outreach Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$225,408</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$101,463</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$20,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,000</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$107,877</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$229,690</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$102,680</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$16,850</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$33,680</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2. Continue the Made in Hayward initiative. Staffing to facilitate Made in Hayward activities. Made in Hayward sponsors several district-wide events annually including; A Community Kick-Off Breakfast, Community Walks, Cradle to Career Education Summit, Oratorical Festival, Student Recognition activities, the Made in Hayward pledge day, a Step Off Event, and annual district-wide health and wellness activities.</p> <p>Classified “event” staff to be paid hourly or provided a sub if during their work hours. Service contracts provide additional event services, such as photography, staging, graphic design, and printing. Food to be provided at some events.</p> <ul style="list-style-type: none"> • Outreach to parent/family-owned local businesses for partnership and sponsorship opportunities. • Market events on social media pages (Facebook, Twitter, Instagram, and YouTube) and on the district's Peach Jar electronic flyer system. • Expand opportunities to showcase student talents and achievements throughout the county, state, nationally, and globally. <p>Goals:</p> <ul style="list-style-type: none"> • Partner with Educational Services team to expand and align district-wide events such as the Cradle to Career Education Summit to student achievement goals. • Collaborate with union leaders, and future teachers to expand ideas to increase student, parent, and community involvement in the Made in Hayward initiative. • Increase qualitative and quantitative data for the Made in Hayward. • Expand partnerships and sponsorships through Made in 	<p>Classified Hourly Support at Events 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,480</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,794</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$15,373</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,510</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,545</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,811</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$14,975</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Hayward to leverage donations and allow for Made in Hayward events to be fully funded through the foundation.		
<p>3. Provide continued support to the African American Student Achievement Initiative and DELAC parent leadership training to improve site parent involvement. AASAI is supported by a certificated coordinator paid hourly who arranges and facilitates monthly meetings. DELAC is supported by certificated staff. A joint meeting between AASAI and DELAC parents will be coordinated and supported.</p>	<p>Coordinator (Hourly) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,948</p> <p>Childcare for meetings 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$692</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$3,038</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$7,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,500</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,485</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$750</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$3,165</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$5,485</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>
<p>4. The parent leadership groups supported by the Student Services Division will continue to implement a Parent Conference. The conference and our work with parents will be based on a Dual-Generation Learning Approach</p> <p>Continue Student Ambassador Program - a student from each school site will be identified to participate on the Superintendent's Advisory Council. The Student Ambassador will work with their site's Student Leadership Council as a team to plan and present the site's proposed project. A staff member at each site supports the Student Ambassador's activities outside of the school day and is compensated with hourly pay. Materials and supplies will be used for training and the implementation of the project.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,914</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$40,378</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$17,201</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$23,504</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,665</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,589</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$17,631</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$21,153</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue Parent Ambassador Program - a parent/guardian representative will be selected by each school site. A collaborative partnership with the Alameda County Behavioral Health Care Services Agency and La Familia to provide a 1.0 FTE Coordinator and ongoing training based on a community outreach/engagement curriculum. Ambassadors will volunteer at their school sites to link families to programs and services - including health services and increase leadership capacity and opportunities for families. In addition, the Coordinator and Ambassadors will jointly plan a Parent Leadership Symposium.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,860	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,000
<p>5. Increase community awareness about the importance of daily attendance through a media campaign at schools and in the community, sharing attendance data and other information. Promote September as Attendance Awareness Month.</p> <p>Educate community businesses about the importance of student attendance and encourage business leaders to respond to truancy.</p>	5900: Communications Supplemental and Concentration \$2,000	5900: Communications Supplemental and Concentration \$1,864
HUSD's Unaccompanied Immigrant Minors (UIM) program, managed by the Newcomer Services Coordinator, works with district schools and departments, county and community agencies/organizations, and especially students and families. These students have extreme needs and often require a range of academic, social, health, and legal services supports. The program identifies unaccompanied immigrant minors and children of migrant families, facilitates their enrollment in school and provides case management support linkage to necessary resources. The coordinator strengthens and maintains a community collaboration providing legal, health, social, emotional services to HUSD schools to successfully respond to the needs of these students and families so students attend regularly and achieve academically, socially, emotionally, and physically.	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,051</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$11,065</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$6,250</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$37,312</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$11,452</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$6,125</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
6. Continue support for a committee to refine and update a multi-year, comprehensive District Climate Plan and communicate across the system.	5000-5999: Services And Other Operating Expenditures Base \$750	5000-5999: Services And Other Operating Expenditures Base \$1,000
<p>7. Maintain service contract to notify parents of truancy and excessive absences through Attention to Attendance (A2A) web-based notification and tracking system including intervention and SARB documentation.</p> <ul style="list-style-type: none"> • Translate all materials into Spanish and others as required by law for families of English learners. <p>CWA Outreach Workers and Operations Supervisor support absence interventions, contact schools weekly, receive referrals for truant and excessively absent students and families for case management support. Support school staff and families through intervention plans and SARB process including citation requests to the Alameda County District Attorney.</p>	<p>A2A Software License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$83,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$102,106</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$31,234</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$83,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$105,785</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$32,358</p>
8. For low-income pupils, foster youth, and homeless students, provide CWA Outreach Workers and Newcomer Services Coordinator to facilitate enrollment and access to services. CWA staff will train school and district staff including administrators, counselors, and school office staff on legal requirements and best practices for enrolling and supporting special populations. Training is offered during the work day; if after work day, staff would be compensated at applicable hourly rate.	<p>CWA Classified Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$205,222</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$62,818</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$209,326</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$64,452</p>
9. Support teen parents with childcare during the school day. Teen parent childcare center is located on the Tennyson High School campus. Provide 1.0 FTE certificated and paraeducator support staff.	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$99,914</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$43,614</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$38,396</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$104,750</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,360</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$40,932</p>

Goal Analysis

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

The Academic Excellence Days were not implemented due to social distancing protocols.

The Parent Engagement Coordinator position was reduced from a 1.0 FTE to a .25 FTE position, which affected the overall parent engagement attendance numbers and support to schools to collect attendance or parent participation during a pandemic.

Parent Power Sessions was a new framework that was implemented during the pandemic to support families (see below).

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

In the 2020-2021 school year, the Parent University did not hold any “Academic Excellence Days” due to social distancing restrictions for events. Academic Excellence Days are events organized to support a multi-generation approach to involving families. In replacement, the Parent University program held weekly Parent Power Session every Tuesday evening virtually through Zoom from 6:00 P.M. to 7:00 P.M. on a variety of topics, such as how to support your child with Google Classrooms, summer programs, housing resources, and much more. The Parent Power Sessions provided a successful alternative approach to supporting families through the pandemic. Weekly attendance ranged from 60-120 parents. The overall attendance for the sessions was 3,325 parents. Two additional workshops are scheduled for the year and are not captured in the total parent participation attendance listed above.

The Parent University program continued to successfully offer two 5-6-week dual-generation family engagement Saturday. The workshops for families were moved from Saturday mornings to Friday evenings and held on a virtual platform due to the pandemic. Family workshop topics included: Capoeira, Story Time, Canvas Art Painting, Yoga, Robotics, Nutrition/Cooking, and more. Twenty families participated in both the fall and spring course offerings. Families received kits of materials in order to engage in the programs at home.

The Parent University also offered two Second Chance @ College courses, one in the fall and one in the spring. A cohort of 18 parents took the two courses: Early Childhood 52 and 62. The program is a collaboration with Chabot College to help encourage parents to go back to college to pursue higher education. Books, tuition, and mentorship is offered to parents enrolled in the program. One adjustment was holding the class on a virtual platform this year to ensure social distancing protocols from the county were followed. One of the successes this year was offering two of the three Early Childhood Education classes needed to earn a certification in the field. The program plans to offer the third course in fall 2021 to the 18 parents who completed the first two.

Furthermore, the district continued to provide family engagement outreach and equity specialty staff with monthly professional development opportunities to support the needs of HUSD's families. The professional development opportunities continued on a virtual platform when schools turned to distance learning for students due to the COVID-19 pandemic.

The Parent University also continued services to fathers through the Cafe Dad Program. In November, the district was granted a mini grant of \$5,000 from First 5 CA to host the program and provide fathers with incentives for attending. The grant included the support of a coach and monthly training for staff.

Monthly Collaborative Meetings

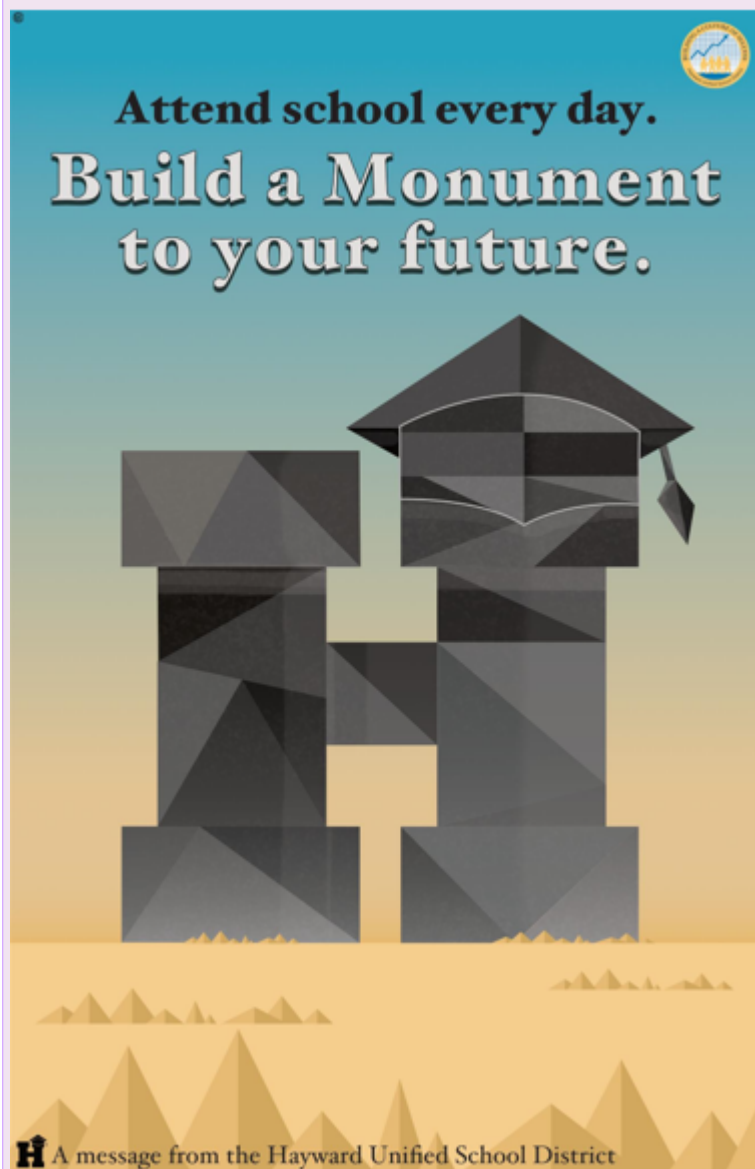
The district, in partnership with La Familia (a community-based organization in Hayward), has recruited and retained 51 Parent Ambassadors. The ambassadors have provided over 1,357 hours of volunteer support to schools, and they have received over 40 hours of parent engagement professional development. In addition, the program selected five Parent Ambassador leads who serve additional hours and attend leadership monthly meetings and training to support a cluster of ambassadors.

5: HUSD promoted attendance at the beginning of the 2019-2020 school year. The CWA Dept. shared resources from Attendance Works and continued a poster campaign to highlight September as Attendance Awareness Month to set a tone that attendance every day makes a difference. Unfortunately, as the school year progressed, attendance promotion became more difficult. Even prior to closing for in-person instruction in March 2020, absence rates increased due to the impact of wildfires, poor weather, and the growing pandemic that caused families to keep their students home. Chronic absence rates increased from 10% through winter and spring to 12.3% when we stopped in-person instruction March 2020.

7. HUSD continues to implement Attention2Attendance to inform families of their students' excessive absences and truancy and to help manage absence communication leading to intervention and ultimately improved attendance. The CWA outreach workers support school efforts to inform families and implement strategies so students attend school. In 2019-20 prior to March 2020, A2A generated 20884 communications related to excessive absence and truancy: 7,248 1st truancy notifications; 4049 2nd truancy notices; and 2000 3rd truancy notices. In addition, 2,650 excessive excused letters were sent, along with 1,211 2nd excessive excused letters. Schools scheduled 3,726 attendance conferences with families in 2019-2020 and 78% (2,906) of those were closed. CWA outreach workers and operations supervisor support absence interventions, contact schools weekly, receive referrals for truant and excessively absent students and families for case management support, and support school staff and families through intervention plans and SARB process, including citation requests to the Alameda County District Attorney. In 2019-2020, CWA received 93 SARB referrals; SARB hearings were held with the families of 54 students; and 10 students were referred to the Alameda County District Attorney for additional support. The shelter-in-place prevented the DA from seeing cases, so we were unable to gauge improvement.

8. In 2019-2020, CWA outreach workers and the newcomer services coordinator worked to facilitate enrollment and access to services for special populations—including homeless students, foster youth, and new immigrant students (e.g., refugees, asylees, those without status), and economically disadvantaged (SED) students. CWA staff trained school office staff, family engagement staff, COST members, administrators, and school counselors at the beginning through the year so staff better understand the needs of students and families, their rights to school access and stability, and school responsibilities. Students are labeled in Infinite Campus when they are part of a special population. CWA staff worked with school staff (office staff, administrators, counselors, COST members, family engagement specialists, and teachers) to identify who needs assistance in a supportive, confidential manner. In 2019-2020, HUSD had identified 86 foster youth and 711 homeless students. During the school closure, a major effort was to get technology to students,

both Chromebooks and hotspots for internet access: 186 homeless students received computers, hotspots, or both, and 90 newcomer students also received technology during the school closure.



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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Robust cleaning and disinfecting protocols, supplies, and equipment are being implemented. Plus, the purchase of Personal Protective Equipment is planned for in-person learning.	2,000,000	1912431	Yes

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

Analysis of In-Person Instructional Offerings

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

Successes:

All sites were given an individual, tailored site plan for reopening. These plans detailed exactly how students were to enter campuses, safety protocols to be used, and the roles of all persons involved, including parents, teachers, administrators, and other staff. Social distancing guidelines were integral to these site plans.

In addition, teachers and students were eager to return to some form of in-person learning. Teachers and other staff had MOUs in place to ensure clearly defined roles and responsibilities. These programs were able to provide 3,843 students across all 30 school sites (K-12), with either Monday/Tuesday or Thursday/Friday schedules available (with Wednesdays reserved for deep cleaning). These sessions supported students by going beyond synchronous learning, allowing students to continue to participate in their regular morning classes with their peers and teacher.

School site access for the in-person learning program was limited to participating students and staff only. No members of the public were permitted on campus in order to maintain social distancing and students' physical safety.

Students receiving Special Education services were also able to participate in the in-person program.

Challenges:

These in-person sessions were only in the afternoons and for two hours at a time. Not all students were able to be served, and the duration of the program was short (approximately 21 school days). In addition, not all students were able to be paired with their own teacher, though the district made every effort to ensure that students remained at their home school and with a teacher in their same grade level if they were not able to be placed with their regular teacher.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distribution of laptops for all staff, Chromebooks for students, and hotspots to increase access during the distance learning, as well as access to online platforms, textbooks, and online curriculum, and offerings of professional development opportunities.	10,000,000	13487259	Yes

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

Cost and amount of Chromebooks and hotspots needed to best support the distance learning program were higher than originally anticipated.

Analysis of the Distance Learning Program

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

While Distance Learning was a necessity that was not planned, educational codes were followed and agreements were reached with our union partners. This plan was implemented as a result of a World Wide Emergency. Our students, teachers, and staff rose to the challenge of the limitations placed by the pandemic. The following are general descriptions of what occurred.

Distance learning refers to any form of remote education where the student and instructor are in different locations. Students remain under the general supervision of a certificated employee of the district during distance learning. HUSD included the following during distance learning:

- An instructional program where content was aligned to grade-level standards and was substantially equivalent to in-person instruction

Instructional Days and Minutes:

- The distance learning instructional minutes included daily synchronous instruction, asynchronous assignments, activities, and projects. Daily synchronous interaction (live instruction) occurred with teaching staff and peers for purposes of instruction,

progress monitoring, and maintaining school connectedness. The new education code (43500-43504) meant schools had a minimum of 180 days of instruction following the adopted district calendars. Per the state mandates, there are no minimum physical education minutes.

Teaching Schedules:

Each teacher developed and provided students/families with a teaching schedule for each class. The schedule was posted on Google Classroom and the teacher/school website. The schedule included the following:

- *Daily synchronous and asynchronous teaching schedule (preps included for elementary schools)
- *Instruction in the targeted language for Bilingual/Dual Language Immersion (DLI) students
- *There was an additional Virtual Intervention Academy to provide learning loss and small group instructional time
- “Office hours” provided students and families with support and an opportunity to ask questions, and get extra help when needed

Students had adequate internet connectivity and technological devices to fully participate in online learning. There was a need for hotspots to be provided to families who were not able to get access to the internet. While it was a challenge at the beginning of the pandemic for staff and students who were new to Zoom and other distance learning devices, staff and teachers gave instruction through distance learning. The Educational Informational Technology Department provided support to ensure teachers, staff, and students had access to technology.

Daily live interaction with teaching staff and peers took place for the purposes of instruction, progress monitoring, and maintaining school connectedness.

Student Attendance: Average 96%

Attendance was taken daily. Teachers of record documented daily attendance for each student. If a student did not participate, they would be documented as “absent.” Participation could include:

- *Evidence of participation (synchronous instruction)
- *Completion of regular activities, assignments, projects, and assessments (asynchronous instruction)
- *Teacher contact with students or parents that confirms or facilitates the types of participation listed above
- *Teachers kept a weekly engagement record for each student, indicating the type of engagement (synchronous or asynchronous instruction) for each whole or partial day of distance learning. Tracking student daily participation, assignments, and assessments during distance learning and hybrid instruction was done through their adopted gradebook or portal. School attendance records were maintained and included re-engagement strategies for all students who were absent from distance learning for more than three school days or 60 percent of the instructional days in a school week. Tracking daily attendance was a requirement for funding (per Education Code 43504).

Targeted academic support was provided for students not performing at grade level, or needing support in other areas (English learners, students with disabilities, foster youth, homeless students, and students requiring mental health supports).

Special education services and Individualized Education Programs (IEP) were carried out through the distance learning program

Designated and integrated instruction in English Language Development (ELD)

- An agreement was reached that ELD would occur at the elementary level.

Designated and Integrated ELD

An agreement with the teachers union provided guidance around the weekly synchronous and asynchronous minutes for Designated ELD. Teachers provided instruction at the student's language proficiency level.

TK/K: 100 minutes Designated ELD weekly (60 minutes synchronous & 40 minutes asynchronous)

1st-6th grade: 150 minutes Designated ELD weekly (90 minutes synchronous & 60 minutes asynchronous)

7th-12th Grade: Students received two 50-minute synchronous periods of ELD weekly, along with additional asynchronous time.

Systematic ELD PD

- A 5-day virtual Systematic ELD institute was provided for K-12 teachers. The content focused on the Vision of Language Instruction, proficiency level hallmarks, metalinguistic awareness, planning, and assessing student learning (daily, weekly, unit). Specific attention was given to providing opportunities for oral language production via structured language practice routines in a virtual setting. Teachers also collaborated with grade-level colleagues across the district.

EL Supports During Distance Learning

- EL Program Specialists identified multiple resources (ELD Choice Boards, virtual structured language practice routines, tools to support ELs in multiple languages online, etc.) that teachers could use synchronously and asynchronously during distance learning. The district purchased Google Read & Write to provide translation and scaffolded support for ELs online. Additionally, we offered PD using JamBoard, Rewordify, and Google Slides to provide synchronous and asynchronous learning for ELs. These resources were shared with site EL Specialists and administrators to share with staff as well as posted on the district website.

When HUSD developed its Learning Continuity Plan, our parents and teachers kept in mind the importance of continuing to provide rigorous grade-level instruction.

During distance learning, teachers were able to provide both synchronous (live) and asynchronous instruction for students at all grade levels. Live instruction via Zoom took place in the morning, and asynchronous instruction took place in the afternoons. While families and teachers agreed that the ideal would be to have students learning in-person throughout the school day, the Hayward community remained in the Purple Tier for most of the 20-21 academic year, so synchronous instruction via Zoom continued through the entire school year to ensure that students were able to continue learning throughout the pandemic.

HUSD made a concerted effort to ensure that all students had access to a Chromebook and a WiFi hotspot as early in the year as possible. These devices were made available to all families, who were able to come to school sites to pick them up via a contactless drive-through.

Our attendance rates throughout the 20-21 year were steady, with students signing in to their Zoom classes in the mornings. However, teachers did report that getting students to interact with each other via Zoom was a challenge. In order to protect students' and families' privacy, students were encouraged but not required to turn on their devices' cameras during synchronous instruction.

In order to minimize the stress of testing on both teachers and students, HUSD suspended all assessments that were not mandated by the state. Therefore, HUSD does not have consistent achievement data for students in the 20-21 school year due to the suspension of state testing (with the exception of ELPAC scores, which will be available in the fall of 2021).

HUSD provided a myriad of opportunities for staff to participate in remote professional development, both for serving the general population and for serving students with unique needs. For the 20-21 academic year, HUSD provided PD opportunities on:

- Anti-Bias/Anti-Racism (all certificated and classified staff)
- Systematic English Language Development (K-12)
- How to use Google Classroom
- How to use Zoom
- Benchmark Education
- Leveled Literacy Intervention
- Social and Emotional Well-Being
- Mindfulness

All of these opportunities were offered within the context of providing robust distance learning instruction for students.

Anti-Bias/Anti-Racism (AB/AR) Focus:

Provided linguistically responsive instruction and seeking related materials. We also dedicated time with site leaders to explore how to apply an equity and AB/AR lens to their instructional leadership. We supported the development of a workgroup dedicated to exploring the Ethnic Studies curriculum and systems to embed these courses in our offerings to students. And our Human Resources Department coordinated a session to receive feedback on how to incorporate equity and AB/AR skillset inquiry prompts into our interview process in addition to strategically partnering with culturally-focused universities to recruit diverse talent with potential existing expertise in these areas of equity, anti-bias, and antiracism.

While we enjoyed some successes in these endeavors, we will need to extend this work in 2021-22. For example, we launched an equity and AB/AR student leadership program utilizing the training and curriculum from Race-Work's Student Leadership Antiracism Movement, or SLAM Program. SLAM supports our students to develop racial consciousness, have an impact in our district, and enhance their competitiveness for success after high school. Student member pre- and post-survey analysis indicate that participants:

- Increased 50% in their confidence to respond effectively to a friend who says or does something unintentionally and harmful biased or racist;
- Increased 15.7% in their confidence to respond effectively to a classmate who says or does something unintentionally biased and harmful or racist;

- Increased 21.4% in their confidence to respond effectively to either a known or unknown adult who says or does something unintentionally biased and harmful or racist;
- Increased 30% in their confidence to respond effectively to their guardian(s) who says or does something unintentionally biased and harmful or racist; and
- Decreased 15% in their confidence to respond effectively to unknown adults who say or do something unintentionally biased and harmful or racist.

As one student said, "I feel more comfortable now talking about racism or bias." Given the positive impact of SLAM on our student members, our policy commitment to developing student leadership in this area, and the remaining curriculum implementation opportunities posed by SLAM, this is a program we intend to continue providing to HUSD in 2021-22.

Currently, the AB/AR Professional Development Planning Committee is planning summer as well as 2021-2022 training opportunities. Feedback from participants both from the AB/AR modules in March and from the Panorama surveys indicate this training has had a generally positive impact on beliefs and awareness and for some, their behaviors, which was one goal we had in launching our journey with Equity and AB/AR professional learning. For instance, we implemented four originally developed equity and AB/AR learning modules co-created by HUSD staff representing all labor unions and various staff positions. This committee also facilitated the hiring and training of module presenters. These modules included interactive learning sessions around major concepts including implicit bias, micro-aggressions, white supremacy culture, racial identity development, and strategies to enhance equitable outcomes. Feedback after our fourth module installment showed that participants rated improvement either a 4 or 5 on a scale of 1-5 (1 = dissatisfied; 5 - Completely satisfied) in key areas of professional development:

Goals: 81.7 % = 7% improvement

Content: 80.8% = 5% improvement

Resources: 82.4% = 4% improvement

Skills Developed: 75% = 7% improvement

Pacing: 73% = 11% improvement

Per our Memoranda of Understanding (MOUs) with our labor partners, HUSD ensured that all district staff had a role and were supported in those roles, regarding providing students and families with both learning opportunities and meeting other needs. Teachers were able to focus their efforts on providing instruction and rich remote learning opportunities. Support staff focused on ensuring that students had adequate nutrition and that other basic needs were met. Administrators worked to coordinate efforts to

support staff and to keep parents and community members updated on a regular basis. Once vaccines became available, HUSD worked with community partners like Tiburcio Vazquez and the Alameda County Office of Education to provide vaccinations for our most vulnerable populations.

Providing designated and integrated English Language Development was a key focus for our district, as English Learners are some of our most vulnerable students and often fall under other categories of need, as well (such as homeless youth and students with disabilities). Our district also made a concerted effort to administer the English Language Proficiency Assessment for California (ELPAC) in both the fall of 2020 and spring of 2021, in order to maximize students' opportunities to reclassify.

In addition, Special Education staff worked directly with families and teachers to ensure that students with Individual Education Plans (IEPs) were also able to access instruction and have their needs met.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional staffing, increased hours, and contracts to increase access to intervention programs and social-emotional and mental health supports.	4,850,000	3293914	Yes
Maintain Child Nutrition staffing to provide access to meals for students. This allocation reflects the difference between the cost of staffing, less expected revenues and reserves.	2,498,905	1044975	Yes
Maintain staffing, increase support, and reallocate staffing to focus on pupil support and family engagement. This will help identify and address barriers to learning.	5,000,000	4808009	Yes

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

Many more meals were served than originally anticipated. This increased the meal reimbursements being received and reduced the amount needed from CARES Act to sustain the Food Service Program. Savings were utilized to expand support for the Distance Learning Program.

Analysis of Pupil Learning Loss

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

Successes: HUSD was able to provide both elementary and secondary students with Virtual Intervention Academies in order to help mitigate students' learning loss. At the elementary level, professional development was provided around the new intervention materials that were adopted as part of the core K-6 ELA Adoption (Benchmark). Teachers were able to use the virtual Benchmark materials in the small group intervention program. The Benchmark materials are available in both Spanish and English so that bilingual teachers also had the option to provide literacy instruction in students' primary language, as well, which particularly supported our English learners. These virtual academies focused on meeting the needs of students. HUSD created an 8-week Virtual Learning Academy from Jan. 11, 2021- March 19, 2021. Teachers selected 6-8 students who would most benefit from additional support with reading. These students were divided into two groups of no more than 3-4 students in each. Teachers provided extra learning opportunities, 30 minutes at a time, 3-4 days per week, after school. The interventions were

provided in English or the target language (Mandarin or Spanish), depending on the program. Teachers administered pre- and post-assessments in Phonemic Awareness, Phonological/Decoding, and Comprehension/Vocabulary/Fluency.

For the Secondary Virtual Intervention Academy, there were some concerns around secondary students not getting passing grades and therefore falling behind in their credits towards graduation. In order to best support our students and not penalize them as a result of the pandemic and all of its resulting complications (e.g., many students do not learn best through distance learning or virtual media), HUSD developed a Secondary Virtual Intervention Academy where students had the opportunity to do credit recovery.

In an effort to offer these additional credit recovery opportunities, HUSD provided a virtual individualized independent study program (March 22-May 28) for Seniors to recover credits towards meeting graduation requirements. This program took place outside of the current distance learning synchronous time. Seniors had the opportunity to acquire up to 10-semester credits. Each course was equal to 5-semester units. A variety of courses were offered at each site including Algebra, Algebra Support, Economics, Government, Physical Education, Physical/Life Science, and World/US History. These courses were taught by a single-subject credentialed teacher. Students were required to attend an orientation session that included a program overview, expectations, assignments/projects, and grading. They were also required to attend the weekly check-in support sessions with the teacher.

We know that we will need to accelerate (not remediate), especially for ELs and other students who fell behind, when we return to in-person instruction in the fall of 2021.

Analysis of Mental Health and Social and Emotional Well-Being

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

Social-Emotional Learning:

We made SEL a priority for students and teachers during distance learning. Online resources specifically designed to support SEL during remote learning were shared with all teachers at weekly staff check-ins and updated regularly. Teachers were encouraged to check in on students' emotional well-being daily and to reach out to counselors if they thought any of their students needed emotional support. Many sites held virtual lunch clubs where students played games, did art projects, or simply talked with friends and classmates. These were highlights for many students and families.

Families were also provided many contact resources if they, or any other member of their family, needed wellness support. These resources were posted on the district COVID-19 webpage, as well as shared with families by teachers, and shared during virtually held "Coffee with the Principal" as well as district town hall meetings, and included in communications sent to families.

HUSD staff was also provided many wellness resources and self-care activities and self-care strategies. Weekly mindfulness sessions were available to teachers to focus on self-guided meditation, positive self-talk, and a place to simply talk and share their experiences, concerns, and struggles during the pandemic. Principals also reached out to teachers and staff during weekly staff meetings to check on their emotional well-being and encourage staff to practice self-care, intervening with additional support when needed.

Analysis of Pupil and Family Engagement and Outreach

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

Successes:

HUSD continued to hold all of the usual parent meetings during 2020-21, though all meetings were done via a virtual platform (Zoom). Due to the more flexible nature of virtual meetings (e.g., no need to travel or find child care for working families), HUSD noticed an increase in attendance at our parent meetings, including District English Learners Advisory Committee (DELAC), Parent Ambassadors meetings, and African American Student Achievement Initiative (AASAI).

Something new this year for Parent Ambassadors were Power Sessions, which addressed the following high-interest topics:

- How to navigate Google Classroom
- How to use the Parent Portal
- Caring for Yourself and Your Family
- COVID Recovery and Resources
- COVID Vaccine availability by county
- Newcomer Services

DELAC

Our District English Learner Advisory Committee met this year via Zoom. Our DELAC board includes a President, Vice President, Parliamentarian, and Secretary. School-site ELAC Representatives to DELAC from each of our 30 sites plus our HUSD community were welcomed to all of our meetings. Six of our ELAC representatives to DELAC achieved perfect attendance, and six out of the thirty sites were not represented in any of the meetings. The virtual platform contributed to high attendance throughout the year. Our attendance peaked at 40+ and averaged between 2018-20 participants.

AASAI

AASAI met with parent groups monthly, and they focused on these four priorities: closing the achievement gap; relationship-centered schools; culturally relevant teaching; and family engagement. These will continue to be priorities in our new LCAP cycle.

Monthly meetings started in August, and we covered the Learning and Attendance Continuity Plan to inform our community of the Distance Learning plan that would be implemented all year. The following meeting in October covered the Superintendent's remarks and the Reclassification criteria based on the guidance given to us by the California Department of Education during Distance Learning. Monthly meetings followed through the month of May. Topics covered included the function of School Site Council, Parent/Teacher Conference, English Learner, and Reclassification monitoring, the School Plan for Student Achievement, Attendance, A-G Requirements, the English Language Proficiency Assessment for California, the Higher Education System, Special Education, the Consolidated Application process, the Local Control Accountability Plan, the School-Wide Needs Assessment ELAC survey, and the English Learner Master Plan. The LCAP presentation was a two-part series that provided participants with an opportunity to provide detailed feedback. The DELAC Board also established a sub-committee that took a close look at each chapter of the English Learner Master Plan and then reported out during the monthly DELAC meetings.

Challenges:

While we had increased participation and engagement in many parent meetings and people came together for crisis management and shared problem-solving, it was difficult to hold families' attention on non-COVID-related topics.

Analysis of School Nutrition

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

The nutrition staff continued to provide meals to our community throughout the school year as students and families remained in distance learning. Service expanded during the year to offer Breakfast, Lunch, and Dinner served at all schools. Periodic "Meal Boxes" were distributed, as well. Staff contacted families to understand and address any hurdles with access to meals. As part of the In-Person Learning Program, a separate meal service was provided for the students that participated.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

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

The original Learning Continuity Plan was developed with the goal of outlining the various strategies to best serve the students during the pandemic and reflecting the use of the CARES Act funding provided by the state and federal government. The use of the \$39,768,300 LCFF Supplemental and Concentration funds has been consistent with what we provided the prior year and was even more vital in supporting students and families during these unprecedented times. The CARES Act helped expand these services and provide additional supports needed at this time.

Overall Analysis

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

Based on what occurred during the 20-21 school year, we know we will have to focus on these key areas as we develop our new LCAP cycle.

A local assessment plan will need to be implemented districtwide for assessing student progress and guiding instruction. We will also be switching our thinking around mitigating learning loss to acceleration rather than remediation. We will continue to strike a balance between Zoom-ing and in-person learning, as well as using virtual platforms to increase parent involvement. We are committed to a 1:1 student to device ratio and support for students/families with using technology. We will continue professional development around instruction in virtual systems, including how to incorporate software literacy and math platforms TK-12. SEL and ABAR will be integrated through academics and lesson implementation, so that all students will benefit. We will continue with our safety precautions to ensure all students and staff continue to be safe, regardless of whether or not they have received the vaccine. We will ensure that our high school students have access to credit recovery as needed so that they are able to graduate on time within their four-year cohort. The district recognizes the need for district-adopted materials in both virtual and physical forms. We will continue to check in with students on their social-emotional learning as they are reintegrated back into an in-person learning environment, offering counseling and/or therapy for students with trauma. We will provide options for students who have not received the vaccine, including possible virtual learning.

Finally, we will offer the following for some of our most vulnerable student populations. We will offer Saturday academies for students needing further acceleration, including English Learners (ELs). We will also expand our Leveled Literacy Intervention Acceleration for ELs in the coming years and provide additional needed support for students in our Bilingual and Dual Language Immersion programs.

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

ELPAC Spring 2021 data for ELs will help us see whether/how much ELs fell behind in language proficiency.

During the pandemic Shelter-in-Place period, the memorandum of understanding reached between district staff and teacher's union established that the only required assessments of student academic progress were state assessments (i.e., CAASPP Smarter Balanced Assessments in English language arts, mathematics, and science.) That said, staff employed a variety of local assessments to diagnose, screen, and guide their day-to-day instruction. These available local assessment tools varied based on grade level spans and differentiated student groups.

As we progress towards a post-pandemic return to full in-person instruction, district staff are working to reinstate a consistent set of formative and summative assessments (K-12) and for differentiated groups of students including English Learner and Special Education students. A summer 2021 workgroup composed of a cross-grade and cross-roles stakeholder group, along with our labor partners, will be convened to review available assessment tools, potential gaps in assessment needs, and agreements about the types of assessment tools and uses of the student data results. This revised assessment plan will identify how students are being screened for individual needs in order to attain grade-level standards across core content areas. The identified assessments will provide teachers with the data needed to deliver appropriate instruction and review for all students, with extra consideration for emerging bilingual students, special education students, and other unique student groups.

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

How much was spent on every subgroup [Business Services]

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

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

We were unable to complete everything we planned for 19-20, because everything ground to a halt due to the COVID-19 outbreak. As a result of the pandemic, CAASPP and ELPAC testing were interrupted, as well. Students were unable to complete the school year in person, and we all began to transition from learning in person to virtual learning. This transition included a steep learning curve for both teaching and learning in a virtual environment. In addition, learning gaps began to show as we all made a very bumpy transition as the Shelter-in-Place order continued to be in effect.

In addition, we have yet to discover the true learning loss experienced by our students. Unlike more affluent households, our low-income families had less access to technology and needed additional supports and time to access learning. Our district reacted incredibly quickly and started shifting resources both through the school sites and at the district level to ensure that all available computers were put into students' hands.

As a result of both the 2019-20 and 2020-21 plans, we want to ensure that all of our HUSD students have access to the tools they need to reach high levels of education and be well prepared for a 21st-century workplace. We will also need to work as a district to ensure that our funding and our infrastructure are reorganized to address the new balance that will continue between virtual and in-person learning. This will allow our students to be able to participate in greater numbers in credit recovery and enrichment programs.

We must remain vigilant in not returning to the "old," more traditional ways of teaching and learning that have typically been in effect in our district. We know that districts like ours, in urban areas, were more impacted by the pandemic. We will use the additional federal and state funds to address the inadequacies in our facilities in order to improve our students' access to a 21st-century education. We will also continue forward with our commitment to keeping a 1:1 student device ratio to allow students to remain technologically literate and competitive. We are also expanding our professional development to include technology and digital platforms so that our teachers can remain on the cutting edge of technology.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	66,553,292.00	67,287,246.00
Base	18,456,808.00	18,585,611.00
California Partnership Academies	84,788.00	82,053.00
Federal Funds	0.00	1,500,000.00
Locally Defined (Bond Funds, Foundation Funds, etc)	75,000.00	75,000.00
Lottery	2,552,000.00	1,268,904.00
Supplemental and Concentration	43,843,748.00	44,290,791.00
Title I	584,487.00	582,334.00
Title II	200,000.00	200,000.00
Title III	756,461.00	702,553.00
	756,461.00	0.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	66,553,292.00	67,287,246.00
	1,700,000.00	200,000.00
0001-0999: Unrestricted: Locally Defined	75,000.00	75,000.00
1000-1999: Certificated Personnel Salaries	30,959,319.00	32,286,377.00
2000-2999: Classified Personnel Salaries	8,829,615.00	9,261,719.00
3000-3999: Employee Benefits	11,573,072.00	11,258,158.00
4000-4999: Books And Supplies	2,785,209.00	3,946,926.00
5000-5999: Services And Other Operating Expenditures	2,063,995.00	1,727,071.00
5800: Professional/Consulting Services And Operating Expenditures	440,000.00	305,131.00
5900: Communications	2,000.00	1,864.00
8980-8999: Contributions	8,125,082.00	8,225,000.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	66,553,292.00	67,287,246.00
	Lottery	1,500,000.00	0.00
	Title II	200,000.00	200,000.00
0001-0999: Unrestricted: Locally Defined	Locally Defined (Bond Funds, Foundation Funds, etc)	75,000.00	75,000.00
1000-1999: Certificated Personnel Salaries	Base	5,291,845.00	5,417,507.00
1000-1999: Certificated Personnel Salaries	California Partnership Academies	32,906.00	34,304.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	24,842,879.00	26,078,256.00
1000-1999: Certificated Personnel Salaries	Title I	456,262.00	454,425.00
1000-1999: Certificated Personnel Salaries	Title III	335,427.00	301,885.00
2000-2999: Classified Personnel Salaries	Base	2,308,359.00	2,443,458.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	6,306,904.00	6,602,097.00
2000-2999: Classified Personnel Salaries	Title III	214,352.00	216,164.00
3000-3999: Employee Benefits	Base	2,117,140.00	2,213,877.00
3000-3999: Employee Benefits	California Partnership Academies	8,882.00	8,924.00
3000-3999: Employee Benefits	Supplemental and Concentration	9,167,143.00	8,757,331.00
3000-3999: Employee Benefits	Title I	128,225.00	127,909.00
3000-3999: Employee Benefits	Title III	151,682.00	150,117.00
4000-4999: Books And Supplies	Base	613,632.00	284,769.00
4000-4999: Books And Supplies	California Partnership Academies	18,000.00	12,325.00
4000-4999: Books And Supplies	Federal Funds	0.00	1,500,000.00
4000-4999: Books And Supplies	Lottery	1,052,000.00	1,268,904.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,051,577.00	859,294.00
4000-4999: Books And Supplies	Title III	50,000.00	21,634.00
5000-5999: Services And Other Operating Expenditures	Base	750.00	1,000.00
5000-5999: Services And Other Operating Expenditures	California Partnership Academies	25,000.00	26,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	2,033,245.00	1,686,818.00
5000-5999: Services And Other Operating Expenditures	Title III	5,000.00	12,753.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	440,000.00	305,131.00
5900: Communications	Supplemental and Concentration	2,000.00	1,864.00
8980-8999: Contributions	Base	8,125,082.00	8,225,000.00
		8,125,082.00	8,225,000.00
		8,125,082.00	8,225,000.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	10,830,510.00	10,869,524.00
Goal 2	10,514,650.00	11,944,308.00
Goal 3	878,453.00	739,453.00
Goal 4	3,171,686.00	2,334,584.00
Goal 5	23,724,881.00	23,589,271.00
Goal 6	16,013,346.00	16,366,359.00
Goal 7	1,419,766.00	1,443,747.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$2,000,000.00	\$1,912,431.00
Distance Learning Program	\$10,000,000.00	\$13,487,259.00
Pupil Learning Loss	\$12,348,905.00	\$9,146,898.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$24,348,905.00	\$24,546,588.00

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

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$2,000,000.00	\$1,912,431.00
Distance Learning Program	\$10,000,000.00	\$13,487,259.00
Pupil Learning Loss	\$12,348,905.00	\$9,146,898.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$24,348,905.00	\$24,546,588.00

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	Matt Wayne Superintendent	mwayne@husd.us (510) 784-2600

Plan Summary [2021-22]

General Information

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

Hayward Unified School District serves a diverse group of students in the heart of East Bay. According to the most recently available data in DataQuest, our district is made up of nearly 65% Latinx students, 8% Asian students, 8% African American students, 7% Filipino students, 4% white students, 4% students who are two or more races, 3% Pacific Islander students, and less than 1% American Indian/Alaska Native and not reported. In addition, Hayward Unified supports a population of more than 30% English Learners, 73% Low Income, 11% Students with Disabilities, and more than 3.5% Homeless Youth.

In 2019-20, our (non-charter) student subgroup breakdown was as follows: 30.1% English Learner, 0.3% Foster Youth, 3.6% Homeless Youth, 2.2% Migrant Education, 11.3% Students with Disabilities, and 73.3% Low Income. (source: CDE DataQuest).

In addition, our students speak multiple languages. 58% (12,723) of our students' families have a home language other than English, and among those, 42 languages are represented. Spanish is by far the largest cohort, as more than 47% (10,251) of students' families speak Spanish at home. The next five languages, by the number of students, are Tagalog (600), Hindi (332), Vietnamese (317), Punjabi (212), and Farsi (200). Our English Learners alone speak 38 different languages, with more than 82% (5,050) speaking Spanish. From there, the same top five languages follow: Tagalog (198), Farsi (155), Vietnamese (125), Punjabi (105), and Hindi (99). We are also seeing an increase in students whose primary language is listed as Other Non-English (41 EL students), which in many cases are indigenous languages from Central America. Many of these students are part of our World House program for newcomers in secondary grades.

When the COVID-19 pandemic hit, Hayward Unified was already striving towards fighting inequity in public education. The district developed a strategic plan to align programs and services across all of our school sites. However, in March 2020, suddenly our students were forced to stay home, separated from their friends, teachers, school community, and in many cases, their families, as the Shelter-in-Place order went into effect. The hardest hit in our communities were working-class families. In many cases, there were multiple school-age children in a single household sharing common spaces. Our students rose to the challenge, joining Zoom meetings from any somewhat quiet corner of the

house. Parents also rose to the challenge, becoming surrogate teachers, working in partnership with our schools while also working their own jobs, to ensure that their children's education did not suffer.

When conversations about potential reopening began in the summer of 2020, our community held firm that students' safety was of the utmost importance. While other nearby districts went back to hybrid learning, Hayward remained remote in order to ensure students' physical safety. In the meantime, Hayward's teachers, administrators, and support staff teamed up to provide students with the richest educational experience possible. Students formed new communities over Zoom and got to know their teachers in a whole new way. Teachers had to focus on direct instruction from their home offices while also caring for their own families. Students learned how to master educational technology alongside their teachers, becoming skilled Zoom "chatters" and helping their friends to stay engaged and attend class.

As students and teachers worked from home, Hayward district leadership worked both from home and within district buildings (once it was deemed safe to return). While many of our facilities are not new, administrators, teachers, and other staff collaborated to find creative solutions to promote students' and teachers' safety once we are able to fully return to school. Classrooms will now have air purifiers and other necessary Personal Protective Equipment (PPE) in place for the full return to in-person learning, and we will continue with 1:1 computers for all students in order to allow for a tailored learning approach.

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 in-person learning. As we return from the pandemic, we know we will experience multiple and unique challenges to students' education, such as students needing accelerated learning, social-emotional support, oral language support, and collaborative learning development with equity at the forefront. As a part of this work, we will need to prioritize the implementation of assessments and maximizing expanded learning opportunities for our students.

Our in-person program opened in May—for a small number of students and for a limited amount of time—to assist vulnerable students with asynchronous work, provide opportunities for social-emotional learning and support, as well as offer physical activity and engaging experiences with their school community.

As a large, urban school district, our concerns are the academic and social-emotional learning loss our students faced during the 2020-21 school year. Given our diverse population, we are concerned that our students faced even greater learning loss, as compared to other districts that were predominantly white or more affluent. While all students are suffering, the country's most disadvantaged—those who came into the pandemic with the fewest opportunities—are on track to exit with the greatest learning loss (Source: "Data Reveals Racial Disparities in School Reopening," US News, March 2021).

As we return for the 2021-22 school year, we know that we will need to continue to focus on Social Emotional Learning (SEL) alongside rigorous academic instruction that will accelerate our students forward. However, due to our students' demographics and community needs, especially as we return from the pandemic, we will need to emphasize an Anti-Bias/Anti-Racist (AB/AR) approach. AB/AR training for all staff is already well underway. It will continue to be a focus for our district in the coming years and will be reflected in this LCAP.

Our district currently has 30 schools: 21 elementary schools, 5 middle schools, 3 comprehensive high schools, and 1 continuation school. Eleven 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 350 secondary newcomer ELs, according to internal data. We also have a growing population of elementary newcomer students in grades 4-6; approximately 145 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, 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, including those who are considered "at-promise". 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 "at-promise" 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 and pathways. Brenkwitz Continuation High School offers Hayward students unique opportunities to engage in a more tailored learning experience, allowing students to catch up and accelerate their progress towards earning a high school diploma. Brenkwitz is home to our CTE Advanced 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.

As HUSD prepares to reopen fully in the fall (in July for our year-round schools), and in preparation for the 3-year Local Control Accountability Plan, we revisited our HUSD 3-year Strategic Plan, which was developed in the spring of 2019. Before the shelter, in place, we were in the process of developing the 3-year LCAP (which was halted by the Shelter in Place order) using the strategic plan. Due to the shutdown, we pivoted to develop the Learning Continuity Plan instead. Now, we are returning to the LCAP and using the Strategic Plan to inform our LCAP goals.

In the 2019-20 school year, the Strategic Plan was developed by the District Advisory Committee (DAC). In collaboration with staff, students, parents, union, and community 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) stakeholder input was gathered around these four board goals and the LCAP was organized within the context of the Strategic Plan.

Reflections: Successes

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

Prior to the COVID-19 global pandemic, HUSD student outcomes were predictable based primarily on race and secondarily based on their ability and language status. Though 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 "at-promise". This year, our district deepened its commitment to equity and determined to implement new equity and anti-bias/ antiracism (AB/AR) policies passed by the school board in August of 2020. Since that time, we witnessed our students exercise their resilience in adjusting to learning through a Distance Learning format and tackling all the associated challenges as best they could. These include, but are not limited to, internet and laptop access; structured support at home to consistently engage academics remotely; access to Culturally and Linguistically Responsive Instruction and curriculum crafted by diverse educators; as well as financial, physical, and food insecurities brought on by pandemic. Alongside these challenges, our staff has taken on the challenge of addressing our collective cultural competence as a district. We commenced this journey by engaging in professional development for equity and antiracism 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 anti-bias/ antiracism, HUSD staff established a shared understanding foundation 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.

From spring 2020 until now, Hayward Unified has had to make multiple, dramatic changes in how we serve students due to the COVID-19 pandemic. However, our parents, students, teachers, and community all rose to the challenge of supporting our students throughout. This has included comprehensive rollouts of both student and teacher technology and investments into instructional programs that have an online component. Our teachers and staff have built their proficiency with video conferencing technology (e.g. Zoom, Google Meets), which they are using daily to instruct their students remotely. In addition, HUSD has increased its professional development options for staff, with new focuses on Social-Emotional Learning, Anti-Bias and Anti-Racism, Mindfulness and Self Care, and of course Remote Teaching/Distance Learning. This is in addition to the curriculum-based professional development that was offered this year for our new TK-6 ELA adoption (Benchmark) and our new 7-12 ELD adoption (National Geographic INSIDE), both of which provide targeted and specific linguistic supports for our English Learners. All of these changes continued to drive us toward our goals of Deeper Learning and Operational Sustainability.

In addition, HUSD committed to ensuring that all students in need of a Chromebook and/or a mobile hotspot to access their online classes received one. The Educational Information Technology (EIT) Department worked daily to ensure that school sites, departments, students, and teachers had the equipment needed. HUSD also supported families by offering phone-based tech support and troubleshooting. This effort particularly targeted our Low-Income families. All staff at our school sites, from the principals to teachers, from office managers to Family Engagement Specialists, from Nutrition workers to custodians, and of course our district Nurses and other district staff, worked diligently to support the distance learning rollout. HUSD also purchased the Google Read and Write extension for all HUSD laptops' onboard Chrome browsers. This extension provides necessary technology scaffolds and accessibility features that support both our English Learners

and Students with Disabilities. The focus on virtual learning helped to bring forward the immediate need for students to have their own devices, and also to begin fostering technology literacy.

School and district staff continued to work diligently to ensure that our district programs, including Social Emotional Learning, learning acceleration, and the development of a Literacy Plan, continued to make progress even during the pandemic, to ensure that our district would be ready for our students, staff, and community to return to school for the 2021-22 school year. 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. 2 of our 3 comprehensive high schools boast 2020 graduation rates that significantly exceed the state average of 86.6%: Hayward High School with a graduation rate of 90.4%, and Mt. Eden High School with a graduation rate of 94.8%. In addition, HUSD's graduates also achieved high levels of academic achievement, with 432 graduating seniors meeting UC/CSU requirements in spite of the pandemic, 274 graduating seniors earning the Golden State Seal Merit Diploma, and 76 graduating seniors earning the California Seal of Biliteracy. In addition, while the state of California suspended CAASPP testing in the Spring of 2020, Hayward Unified recognized the need for English Learner (EL) students to have the opportunity to reclassify, and we offered the optional Fall 2020 ELPAC test to all students who were able to be tested.

We also discovered the resiliency of our students and families, as our school sites worked tirelessly to ensure that students had all of the materials, nutrition, and other ways to maintain connections to schools, such as with drive-through commencement events and other end of year celebrations. Schools also found new ways to showcase student work, such as online celebrations of student work and accomplishments, open houses, and back-to-school nights. Parent conferences and other meetings moved to virtual settings and even recess and after-school enrichments were hosted virtually. Teachers worked to ensure that students had take-home science kits to support project-based learning at home. Our EL Specialists who support ELs worked tirelessly to ensure that students who needed ELPAC testing were able to complete the exam remotely and could still qualify for reclassification. Our child nutrition workers ensured that all students who needed lunch were able to get it, and our EIT team made sure that all of our students, teachers, and staff had their technological needs met. And finally, our administrators both at the school sites and the district office, as well as central office staff, helped to make all transitions as smooth as possible while maintaining open communication with all district stakeholders.

Finally, we were able to offer in-person learning as we began to prepare for the safe reopening of our Year-Round and Traditional schools in the fall of 2021-22 school year. 3,843 students participated in our in-person learning program.

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.

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 2021-22 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)

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

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

Differentiated Assistance:

Due to the suspension of the CA School Dashboard in 2020 and early 2021, Hayward Unified retains its Differentiated Assistance status for the following 3 groups, from 2019: African American students (for Pupil Achievement and Pupil Engagement), Homeless students (for Pupil Engagement and School Climate), and Students with Disabilities (for Pupil Achievement and Pupil Engagement). Our LCAP features multiple metrics that focus on raising up these student groups, along with all of our unduplicated students.

Literacy Data:

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 has begun writing and implementing a K-12 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.

Attendance Data during Distance Learning

We will need to reassess our attendance data for the 20-21 school year. The process for taking attendance was not necessarily uniform across school sites and differed from our usual process of taking attendance when students are physically present in a classroom. Engagement was measured through attendance and participation during the synchronous and asynchronous learning time. Staff supported students using our tiered system of support including attendance outreach, FES outreach and COST interventions.

While we have already begun the process of providing increased or improved services to many of the student groups named above, we know there is much more to do. We plan to be more consistent with local assessments, identifying assessments that are consistently used across the district, and increase the data analysis of assessments in an effort to give teachers the information they need to inform and target their instruction and interventions.

We also notice that while there has been improvement in the Graduation Rate and in College/Career, we have multiple subgroups that are performing below All Students: ELs and Foster Youth. We want to do more to offer credit recovery options for students so that they have more opportunities to pass rigorous classes and have more room in their schedule to continue taking College Preparatory or Career and Technical Education (CTE) classes, rather than repeating failed courses.

In many cases, the data above from 2018-19 will serve as our baseline for many of our metrics. For the areas that we do have current data, our numbers are low. In a typical year, our RFEP rate is typically close to the state average, somewhere between 12-14%. However, once the pandemic occurred, our criteria were severely impacted. ELPAC testing was interrupted, and when it resumed in the fall, our district scrambled to ensure that all ELs had an equitable opportunity to earn the required score for reclassification. However, with the suspension of CAASPP, our district also had to think creatively to find ways to meet the basic skills criterion for reclassification. Our RFEP rate for 20-21, according to DataQuest, is 2.65% (non-charter).

Part of the challenge we will be addressing over this LCAP cycle is returning to a semblance of normalcy, with cycles of data. In addition, we will also need to identify the student populations who may have decided to remain in virtual or distance learning and meet those students' needs alongside the needs of students who are returning to learn in person in the fall of 2021. We will need to emphasize collaboration, oral language, and social emotional learning among students. Oral language is particularly critical because it is so closely tied to literacy by laying the foundation for reading and writing skills that students will develop as they progress through their academic careers -- as well as particularly vital to multi-language learning. The effects of the pandemic surfaced the need for English Learners to receive robust designated and integrated ELD instruction, and how the strategies used to support that instruction can also benefit all students.

As a district, we will need to rise to the challenge of making changes as we move forward, rather than trying to return to how things may have been before and always with a focus on equity. We will also need to ensure that students receive acceleration opportunities in the face of what will likely be a growing achievement gap between socioeconomic groups. This will include offer alternatives to meet the needs of students who opt to remain in remote or distance learning in the 21-22 school year.

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. Under the direction of the HUSD Board of Education, district stakeholders engaged in a strategic planning process to provide focus and direction. The board requested that the plan be driven by community input, developed by community leaders, and focused on actionable goals that could be achieved in three years. HUSD built on existing practices and guidance outlined in the LPAC, to inform the development of the Strategic Plan beginning in 2019. The three-year Strategic Plan was finalized on June 19, 2019. The first year of implementation, which overlapped with the development of the three-year LCAP, was in the academic school year in 2019-2020. However,

both were suspended as a result of the pandemic. In lieu of the LCAP, the district developed a Learning Continuity Attendance Plan that guided the work of the district under the pandemic. A major area of focus under the Strategic Plan for the district during 2020-2021 was equity with a continued focus on technology and academics under distance learning.

As we begin to close the 2020-2021 school year, the State of California continues to reopen, with a full reopening happening on June 15th, 2021. Districts under the guidance of the Alameda County Office of Education (ACOE) and the California Department of Education (CDE) began the stakeholder input process to develop the 2021-2024 LCAP, and Hayward USD reengaged the work done in the Strategic Plan to use it as the context to develop the current LCAP, along with stakeholder input 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 board 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" represent 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, respectfully. An important highlight in the LCAP is the three-year goals around the metrics to measure the progress in the areas of growth. Another highlight is the number of district plans that are required to ensure that we see the intended results of each action.

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 prioritizes 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 lens of different cultures and different perspectives.

Social-Emotional Learning

Following a difficult year as a result of the pandemic, social-emotional learning (SEL) has become key to our support of students. "Research shows that SEL not only improves achievement by an average of 11 percentile points, but it also increases prosocial behavior (such as kindness, sharing and empathy), improves student attitudes toward school, and reduces depression and stress among students". (Weissberg, Roger. "Why Social and Emotional Learning is Essential for Students." Edutopia, February 2016. Accessed 6/15/21)

As students return to school, HUSD will support their social-emotional well-being to ensure a successful transition to in-person learning. We know that our students and adults have had limited social interactions resulting from the need to avoid mixing with people outside of their household. Therefore, the return to school may pose additional challenges for both students and staff as they adjust back to pre-pandemic routines

Equity and Antiracism Policies and Practices

HUSD is committed to supporting 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 AB/AR training allows us to continue to 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 stakeholders (students, parents, staff, and community members). Our district has drafted a 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 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 that 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 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 & Tier 3 instructional support in Spanish and Mandarin.

Elementary English Learners

In order to properly support our ELs, we must provide appropriate resources and professional development to all HUSD educators who work with the 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 ELD daily as part of their comprehensive program, as stated in the CA ELA/ELD Framework. The new ELA/ELD Benchmark Advance/Adelante program, supports both integrate 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-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. Professional Development for teachers with elementary Newcomer English Learners (ELs) is also a need in Hayward and will be supported. We are also including training for the current Bilingual Instructional Assistants, as well as those Bilingual Instructional Assistant (BIA) we intend to hire to help support this work. Another area of focus will be the continuation of the professional development for 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 AVID and Puente programs for college-bound students. Along with these two programs, we are continuing to expand our Science, Technology, Engineering, Art, and Math (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 programs, 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 Bilingual Instructional Assistants (BIAs) positions, providing additional class sections for students to ensure that courses are not over-enrolled as students arrive throughout the year, and providing a new ELD adoption 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 English Language Development (with a focus on supporting our Long-Term English Learners 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.

Assessments surface as an area of focus by the District Advisory Committee (DAC). As a result of the pandemic and students being in distance learning, HUSD needs to develop an assessment plan that details the assessments to be given at each grade level to measure all students' performance at grade-level standards. These assessments need to provide relevant and timely data for teachers in order to guide their instruction.

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, or 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 COST, school nurse, CWA, 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 Anti-Bias/Anti-Racism (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 well 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 shift towards 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, Human Resources will provide service training for all staff on providing quality service for all stakeholders within the organization.

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 the new 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 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 recently approved the Emergency Operations Plan and Comprehensive Site Safety Plan. This year, addendums were developed as part of the in-person learning program. For the new school year, these addendums will 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 are transitioning to be 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 EIT staff being 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 CAASPP dashboard data, local assessment data, and feedback from site committees and parent/student groups, PTA, PTO, and 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 need areas 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 stakeholder groups for input to the plan, and will be available to attend site sessions to support the plan development. The stakeholder group will be School Site Council, which includes

teachers, classified staff, students, parent/guardians and community. Final expenditure decisions will be documented in the site SPSA document and reviewed by the 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 review of expenditures and appropriate use of funding based on stakeholder and staff input will be monitored. Regular communication with staff and stakeholders 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.

Stakeholder Engagement

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

Hayward Unified is committed to ensuring that stakeholders who want to participate in the LCAP process are able to do so. This year, our stakeholder engagement process began in early March. Due to the constraints of COVID-19, we held virtual meetings throughout the months of March through May. Appendix A shows the full schedule of LCAP stakeholder input meetings.

In order to ensure that stakeholders from all sites had an opportunity to give their input, presentations were created to be used in multiple venues. District-wide input was sought through the Parent Advisory Committee, African American Student Achievement Initiative (AASAI), and the District English Learners Advisory Committee (DELAC). HUSD also hosted two Town Hall meetings, one in English with Spanish translation, and the other in Spanish with English translation. These LCAP Town Halls were open to the entire community. Finally, labor partners and their respective leadership gave input. Once all stakeholder groups were able to give their input, the District Advisory Committee (DAC) met to review input and suggest next steps.

Stakeholders were invited to give input via a Google Form, so that district leaders could easily track feedback from different stakeholder groups. These forms were made available to stakeholders through regular communications sent out by the Superintendent's Office and were also posted on the district's website. The survey itself had 7 questions, which were open-ended:

1. Deeper Learning: What areas do you see as being most important, e.g., intervention, additional services, additional support?
2. Relationship-Centered Schools: What areas do you see as being most important, e.g., student engagement, more services for parents, more training for staff on equity, parent involvement?
3. Service Excellence: What areas do you see as being most important, e.g., school climate, recruiting and retaining highly qualified staff, promote a welcoming school environment?
4. Operational Sustainability: What areas do you see as being most important, e.g., investing in technology, maintaining facilities, promoting financial stability?
5. Considering our projected budget situation, which programs or services do you recommend we prioritize over the next few years?
6. SB 86: What suggestions, concerns, or comments do you have about bringing student groups back for in-person/expanded learning opportunities?
7. Do you have any additional suggestions for how we can support students who have experienced learning loss, such as types of interventions or services?

Due to the pandemic, all of our stakeholder input was generated in a virtual setting this year through Zoom and Google Forms. All the data collected from stakeholders, including our labor partners, is attached in Appendix B. The staff and community feedback was summarized in a report that is attached as Appendix C.

A summary of the feedback provided by specific stakeholder groups.

Stakeholder input was disaggregated into the following major stakeholder groups: Parents, Students, and Staff.

Overall Feedback Highlights:

Direct services for students ranked high on the list, with more than half of respondents requesting intervention, literacy acceleration, math support, and after-school tutoring for students.

In addition, many respondents requested a focus on highly qualified staff, technology infrastructure, and physical safety at school sites (e.g., masks if appropriate, PPE, sanitation, and ventilation).

Parent Feedback:

Parents gave feedback through DELAC, ELACs, AASAI, Parent Ambassadors, and the two Town Hall meetings. The feedback below was submitted by DELAC, the Parent Advisory Committee, and other parent groups.

In the area of Deeper Learning, our Parent Advisory Committee (PAC) specifically requested in-person instruction, interventions for struggling students. For Relationship-Centered Schools, our PAC wanted to see additional Family Engagement Specialists, more parent outreach, and more opportunities for parents to get involved in their students' schooling. For Service Excellence, PAC members requested improved technology, improved school climate, and mandatory Anti-Bias/Anti Racism training for staff. For Operational Sustainability, our PAC asked for additional staffing and a system for monitoring the effectiveness of the district's various programs.

In the area of Deeper Learning, our District English Learners Advisory Committee (DELAC) specifically wanted to see literacy and math interventions specific for English Learners, and tutoring to help students reclassify. For Relationship-Centered Schools, our DELAC requested more services and training for parents, especially regarding technology, so they can best support their students. For Service Excellence, DELAC members wanted to see additional training for office staff and more attention paid to reclassification. For Operational Sustainability, our DELAC requested additional services for parents, and an investment in technology.

Special Education parents added that they wanted to see more robust Special Education services for their students, including additional Special Education staff and training for parents on how to navigate the Special Education system.

In general, parents from all groups want to make sure that students are fully supported both academically and socio-emotionally. They want to see a heavy emphasis on literacy, second language support, smaller class sizes, and student safety. In addition, our parents want to see more emphasis on encouraging parental involvement, and providing more hands-on assistance for parents at the school -- particularly with learning how to use technology in order to access student or district information, registering for programs, or generally navigating through websites and apps that students are using.

Teacher and Staff Feedback:

Teachers and staff gave feedback through Local, Bilingual, Elementary, and Secondary Curriculum Councils, as well as through EL Specialists Meetings and Staff Meetings. The feedback below was submitted by administrators and labor partners.

In the area of Deeper Learning, our Hayward Education Association (HEA) specifically wanted to see reading and math interventions for students, including at the secondary level. They also asked for smaller class sizes, a reduction or elimination of combination classes, and an emphasis on the social-emotional health of our students. For Relationship-Centered Schools, HEA requested Social-Emotional Learning

(SEL) support, investing in Parent Universities to give parents more opportunities to understand the educational system, and for a cohesive and comprehensive Anti-Bias/Anti-Racism professional development plan. For Service Excellence, HEA members wanted to see additional collaboration time for teachers, a concerted effort to attract and retain teachers, and systemic support for new teachers. For Operational Sustainability, HEA requested streamlined protocols for gathering labor group input with budgetary issues, district-wide communications protocols, and for the district to bring all of our facilities and technology infrastructure up to date.

In the area of Deeper Learning, our support staff groups (SEIU and AEOTE) specifically wanted to see counseling and Social-Emotional Learning (SEL) support (SEIU), and intervention for students (AEOTE). For Relationship-Centered Schools, our staff asked for student engagement and behavioral support (SEIU), and equity training for staff -- particularly office staff (AEOTE). For Service Excellence, staff members wanted to see staff safety at the forefront (SEIU), and recruiting/retaining staff (AEOTE). For Operational Sustainability, staff requested maintaining our buildings (SEIU), investing in technology, and continuing to fund staffing positions (AEOTE).

In the area of Deeper Learning, our administrators specifically wanted to see smaller class sizes and reading and math intervention or support for students. For Relationship-Centered Schools, our administrators requested more training for staff on equity, more training for parents on how to access district technology, and an increase in Family Engagement Specialists at the school sites. For Service Excellence, administrators wanted to see additional support for creating a welcoming school climate and training opportunities for front-office staff in customer service, equity, and empathy. For Operational Sustainability, our administrators asked for maintenance of facilities and investment in our technology infrastructure.

In general, staff from all groups want to make sure that students are receiving direct services so that they are able to accelerate their learning after returning from the pandemic. The services suggested are literacy and math intervention, a full-time Reading Intervention teacher at elementary sites, smaller class sizes, and more counseling or social worker services to support students dealing with post-pandemic trauma. Staff specifically want to see more emphasis on engaging, standards-aligned curriculum for students at all grade levels, along with professional development in how best to serve students. Staff members also see a particular need to support English Learners both in the regular school day, and beyond. Staff also want to see smaller class sizes and refreshed curriculum that is more standards-aligned.

Special Education Feedback:

Input was also gathered from Special Education parents and staff members, as well as school psychologists.

In the area of Deeper Learning, Special Education staff and parents specifically wanted to see both behavioral and academic interventions for students. For Relationship-Centered Schools, they requested social-emotional supports for students and parents, and to continue using Zoom for IEP team meetings. For Service Excellence, staff and parents wanted to see an emphasis on increasing and retaining highly qualified staff members, including support staff and paraeducators. Parents especially wanted more support staff to work directly with students. For Operational Sustainability, Special Education staff and parents requested the district invest in both facilities maintenance and technology infrastructure.

In the area of Deeper Learning, school psychologists specifically requested a Response-to-Intervention (RTI) system as well as academic interventions for students. For Relationship-Centered Schools, they wanted to see additional social-emotional learning support for students as well as training for teachers and staff. For Service Excellence, psychologists asked for smaller caseloads and an investment in staff in

order to provide students with better service. For Operational Sustainability, they requested an increased investment in facilities (including continuing to build new facilities), more functional work spaces, and technology.

As a whole, parents and staff overwhelmingly expressed the need to provide students with literacy support, through a full-time intervention teacher and support staff at every elementary school site. In addition, both parents and staff agreed that students in secondary schools would also need academic intervention support, acceleration, and credit recovery. Parents and staff members were also aligned in their desire to see everyone's physical safety at the forefront of planning for the next school year. Finally, parents and staff both agreed that there would need to be extra emphasis on providing students with the social and emotional support that they will need when they return to full-time in-person learning.

Student Feedback:

Students were invited to give their input through High School Leadership Team meetings.

Our students want to prioritize their own mental and emotional health, and are eager to return to a sense of normalcy. They want to be able to build positive relationships with their teachers while still ensuring that they are getting the college and career-ready academic experience they need. They also want to ensure that their peers remain safe at school, with PPE and sanitation. Our students also want to see more community-building activities and experiences at school, and want to celebrate their academic achievements.

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

Based on stakeholder input, the LCAP features these actions under the following goals (see LCAP Stakeholder 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 section. 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

While our graduation rate for our overall population is 81.7% (for the 19-20 school year), our graduation rate for our Students with Disabilities is 64.4%, and our graduation rate for English Learners (ELs) is 60.8%. These numbers suggest that these two groups of students need additional support and access to courses that are required for graduation.

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. Our district has begun 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.

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 2.65%.

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) 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 Foster Youth = -63 Homeless = -59.3				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 Homeless = -35.3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3) Increase English Learners making progress toward English Proficiency by 2% annually	3) 18-19 EL Progress towards English Proficiency: 51%				3) EL progress towards English Proficiency = 57%
4) Maintain reclassification rate at or above 14%	4) 19-20 EL Reclassification Rate: 2.7%				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) 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) Students demonstrating college preparedness (EAP) on the CAASPP: Math: 9.4% ELA: 20.7%
7) Increase the percent of students successfully completing CTE sequences by 3%	7) 18-19 Students successfully completing CTE sequences: 14.8%				7) Students successfully completing CTE sequences = 23.8%
8) Increase the percent of students that complete both a CTE Pathway and the A-G requirement by 2% annually	8) 19-20 Graduating students that have successfully completed a CTE pathway and the A-G requirement: 29.9%				8) Graduating students that have successfully completed a CTE pathway and the A-G requirement: 35.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 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) Graduates successfully completing A-G courses = 49.7%
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) All core adoptions will be either updated or scheduled to be updated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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				12) All ELs, grades TK-12, will receive daily designated ELD
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) 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				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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	least one VAPA course.				<p>all schools will have a visual or performing arts class, a band, or orchestra course offered</p> <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				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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	enrolled between grades K-6				staying enrolled from K-6th grade
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) 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) 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) 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	19) Fall audit will occur 21-22				19) Yearly audit of the master schedule in the fall no later than November 30th

Actions

Action #	Title	Description	Total Funds	Contributing
1	Equity and Anti-Bias/Anti-Racism Training and Policies	In 2021-2022, HUSD will continue to implement the Equity and Anti-Bias/Anti-Racism 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	\$550,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 Professional Development Planning Team will continue to have all bargaining units represented in membership to develop mandatory professional learning modules and to train all skilled facilitator. All district staff will participate in the modules. The AB/AR professional development and activities will be supported by industry expert WestEd (including coaching), and the activities will be reviewed through program evaluation.		
2	Professional Development	<p>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.</p> <p>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 2021-2022 school year will be to build on previous work on HUSD's Instructional Framework. We will take the foundational learnings from previous</p>	\$4,100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>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.</p> <p>Teachers on Special Assignment (TOSA) The district will maintain the allocation of TOSAs (12.9) 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>		
3	Accelerations and Interventions	<p>English/Language Arts 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.</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</p>	\$17,400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>administrators and staff, including additional information for the Board of Education, and a focused approach to reading acceleration. These actions will be enumerated in our Literacy Plan for 2020-21 .</p> <p>Support Programs HUSD will purchase a Benchmark complimentary 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 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 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>		

Action #	Title	Description	Total Funds	Contributing
		<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 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. In addition, the district will purchase culturally and linguistically responsive diverse literature written by authors of color for use in courses across the district.</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</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>English Learners. Elected ELAC members receive PD and cover key topics that include attendance and reclassification. They also promote 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>		
4	Dual Language Immersion (DLI), Bilingual, Newcomer Programs	<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>	\$2,675,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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 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. A program for this course will be selected in the fall of 2021. 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>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 Specialist will offer support through input sessions, helping to draft EL Master Plan, contributing to the corresponding professional development, as well as the development of K-12 Spanish Language pathway.</p>		

Action #	Title	Description	Total Funds	Contributing
5	Reduction of Combination Classes and Maintain Programs and Courses in Secondary	<p>Elementary Level: Combination Class Reduction Reduce the number of district elementary school combination classes compared to what is projected, temporarily adjusting staffing formulas in an effort to support more personalized instruction with smaller teacher:student ratios for the 21-22 school year.</p> <p>Secondary Level: Maintain Programs and Courses 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 21-22 school year.</p>	\$4,000,000.00	Yes
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 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</p>	\$1,650,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>during the summer 21 to identify the assessment to be adopted by curriculum councils in the fall. The district will maintain the Illuminate System for assessments and report cards.</p> <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>Assessment at SIAC The English Language Coordinator and (3) Bilingual Assessment Technicians will continue to offer EL support at the Student Information and Assessment Center, where Initial English Language Proficiency Assessments are completed. Our Bilingual Assessment Technicians receive the official State ELPAC Initial PD and provide training to testing staff hired to support the administration of 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 Initial ELPAC. The Assessment Technicians update our Student Information System so that it reports the updated language proficiency status to CALPADS. They also support English Language 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 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. The EL Coordinator will lead the updated EL Master Plan, including input sessions and drafting and finalizing plan for the Board of</p>		

Action #	Title	Description	Total Funds	Contributing
		Education approval. They are also the district lead for the DELAC committee. Our District English Learner Advisory Committee provides support to the site 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.		
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. 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 complete CTE courses and pathways. We are part of a K12 SWP</p>	\$3,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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>		
8	Visual and Performing Arts (VAPA) and STEAM	<p>VAPA Support in the implementation of the VAPA Plan with the STEAM 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</p>	\$975,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 (2-0.2) music teacher lead positions and the (1.0) VAPA TOSA. HUSD will also maintain the increased offerings of Science, Technology, Engineering, Art, and Math (STEAM) and electives established in Year 1, based on need and a focus on Visual and Performing Art (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/GATE AOSA and the (1.0) Science TOSA. Library Media 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 The district will pay for the MESA program. MESA is an after-school program coordinated in our district by 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>		

Action #	Title	Description	Total Funds	Contributing
		<p>Research and Evaluation</p> <p>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.</p>		
9	Induction	<p>The district will continue to offer the teacher induction program in an effort to retain highly qualified teachers. The (3.5 FTE) Induction 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. The candidates are 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
10	Deeper Learning Activities	<p>African American Programs</p> <p>The district will continue to offer innovative programs for African-American students to increase access to deeper learning, through the core curriculum, culturally and linguistically rich programs and opportunities to build engagement and connectedness to school. The hourly AASAI parent engagement administrator will be funded to lead the district AASAI and FEAP site grants.</p> <p>GATE</p> <p>The district will continue the Gifted and Talented Education (GATE) program with 0.5 TOSA. The district will adopt and implement a bias-</p>	\$4,602,237.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>free, culturally and linguistically responsive assessment tool for qualification into the program.</p> <p>SISP The Safe and Inclusive Schools TOSA position will be funded at 0.5 to support professional development and instructional resources for teachers and to facilitate clubs, student focus groups, and school activities.</p> <p>Activities 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 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>		
11				
17				
19				

Action #	Title	Description	Total Funds	Contributing
21				
23				
33				
41				
43				
45				
47				

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	<p>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:

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%

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) 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	2) 19-20 83.3% of SSC and ELAC have a parent representative				2) 100% of school sites have parent representatives on the School Site Council (SSC) and English Learner Advisory Committee (ELAC)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
on recruiting parents of unduplicated pupils					
5) Increase high school graduation rate by 2-4% for all students, unduplicated students, African American students, students with disabilities, English Learners, students with exceptional needs, and students with foster or homeless status	5) 19-20 High School Graduation rate: HUSD = 81.7% African Amer. = 82.3% SWD = 64.4% EL = 60.8% SED = 80.3 % Foster = 53.3% Homeless = 57%				5) High School Graduation Rate = HUSD = 86.7% 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) 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) Average Daily Attendance overall as a district and by site is 95% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8) Ensure District Expulsion Rate less than 0.09%	8) 19-20 Expulsion Rate: HUSD = 0.06% 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%				8) Expulsion Rate: HUSD rate less than 0.09% overall, 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) 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%				10) CHKS Safety: 5th Grade: 84% 7th Grade: 73% 9th Grade: 55% 11th Grade: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Connected: 5th Grade: 65% 7th Grade: 57% 9th Grade: 44% 11th Grade: 54%				Connected: 5th Grade: 80% 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) 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
1	Increase Student Involvement and Voice	COST strives to connect students with the necessary supports 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.</p> <p>We will also:</p> <ul style="list-style-type: none"> • implement regular opportunities to celebrate student successes; • 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. 		
2	Enhance Professional Development and Programs Around Relationship-Centered School Strategies	<p>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 supports.</p> <p>Additional professional opportunities will also be designed and provided to both classified and certificated staff in the following areas,</p>	\$400,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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 student identified as homeless, newcomers, and students with disabilities, English Language 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 		
3	Increase Engagement with Families of Students with Disabilities	<p>Recognizing currently low levels of engagement with parents of students with 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 stakeholders (including parents of students with IEPs) to improve policies, practices, and programs related to Special Education.</p>	\$350,000.00	No
4	Improve Student Feelings of School Safety through	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-	\$1,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Relationships and Structures of Support	<p>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 access to additional staff for supervision as well as to allow students to have enhanced opportunities to develop positive relationships with 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.</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 SEL Strategic Plan.</p>		
5	Reduce Exclusionary Discipline and Support School Connectedness	<p>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.</p> <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</p>	\$300,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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 (0.6FTE) is being added to provide support for PBIS implementing schools.</p> <p>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.</p>		

Action #	Title	Description	Total Funds	Contributing
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 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. 	\$1,765,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7	Maintain ADA at 95% or higher: Promote Attendance Data	Schools will share attendance data monthly and related information reinforcing the importance of daily attendance and the impact of absences to students, parents and the community via newsletters, and parent meetings. The CWA Department will support school staff to access and interpret attendance data from A2A and Infinite Campus. CWA, Attendance Clerk, and School Administrators and appropriate school staff (COST, FES) will meet monthly to review data and how best to share with school community. The team will also examine resources available to support students to encourage the re-engagement of students in school.	\$575,000.00	Yes
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, 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 student's 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> <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>	\$1,600,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		
9	Reduce Chronic Absenteeism	All schools will implement A2A software to monitor excessive absenteeism, notify families when students reach milestone absences, and meet with parents and guardians to intervene in cases with excessive absence and truancy. CWA 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 keep chronic absence rates at or below 10%.	\$680,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		School Administration, Attendance Clerks, and COST Specialists will identify students after six weeks of school with absence rates exceeding 7.5% (on the verge of chronic absenteeism) and target those students for COST referral, IEP meeting (in case of SWD), and other relevant support. CWA Outreach Workers will meet with school attendance staff biweekly to review students on the verge of chronic absenteeism, support intervention, and outreach, 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 on the verge, so that they can address this through their IEP.		
10	Institutionalize an Emphasis on Social-Emotional Learning	<p>HUSD will coordinate and implement a 3-year strategic plan specifically for social-emotional learning. The plan will include supports to sites, professional development opportunities, materials and curriculum to:</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>Welcome Back Hayward: Emerge, Engage, Embrace - As we return to in-person instruction in Fall 2021, we are opening all schools with intentional implementation of evidence based relationship building strategies to be utilized daily across all settings for the first 15 school days. Support for teachers and the shared resources for teachers of all grade levels will be occurring during the pre-service days in August. The expectation is that resources shared, in alignment with the Three Signature Social Emotional Learning (SEL) practices, will be utilized across settings through the school year. Professional learning opportunities that further support staff capacity to utilize these intentional strategies are planned for the school year. Our Family Engagement Specialists (FESs) will be engaging an a focused outreach campaign to support the engagement of families as schools</p>	\$700,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		re-open in the fall. The FESs will be engaging families, offerings supports and welcoming and embracing our families.		
12				
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.

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	<p>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. Our students speak multiple languages. 58% (12,723) of our students' families have a home language other than English, and out of those, there are 42 languages represented. Spanish is by far the largest, as over 47% (10,251) 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	<p>1) 19-20 Student Demographics:</p> <p>Hispanic - 64.9%</p>				1) Our staff will reflect the student diversity population:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
current student demographics	<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>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: Certificated Teachers: Certificated Administration: Classified Staff: Classified Management:	<p>2) 20-21 Employee Retention:</p> <p>Certificated Teachers: 93.79%</p> <p>Certificated Administration: 89.66%</p> <p>Classified Staff: 90.73%</p>				<p>2) Increase Employee Retention rates by 2% annually:</p> <p>Certificated Teachers: 100%</p> <p>Certificated Administration: 95.66%</p> <p>Classified Staff: 96.73%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Classified Management: 84.85%				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) 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) Maintain 100%
5) Certificated Administrators are appropriately Credentialed for their position	5) 20-21 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) Maintain 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Recruit and Retain Highly Qualified Teachers	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.	\$23,074,924.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>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>		
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>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>	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	Strengthen Enrollment and Marketing Efforts	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.	\$100,000.00	Yes
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
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
6	Service Excellence Training	Train Service Departments and "front line staff" in the "service excellence" modules to provide quality service for all.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Request service departments identify three major service standards and establish and communicate customer-focused timeline for major services.		
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
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 student 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.

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

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

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

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

Goals and Actions

Goal

Goal #	Description
4	<p>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 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 sites, 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 on 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				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"	19-20 School facilities maintained in good repair: 16%				37% of schools will have a facility rating of "Good" or "Exemplary"

Actions

Action #	Title	Description	Total Funds	Contributing
1	The Hayward USD will implement an equitable facilities plan that guarantees basic safety upgrades to every campus/site and standards for technology.	<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. 	\$6,500,000.00	No

Action #	Title	Description	Total Funds	Contributing
2	Use resources, including facilities, efficiently and effectively to support our own educational community.	<p>1) Conduct a comprehensive analysis of facilities, capacity, programs (i.e., 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>	\$25,000.00	No
3	School and district sites will have a standard district safety and emergency operations plan.	<p>1) 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>	\$20,000.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
24.43%	40,828,000

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

Required Descriptions

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

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 74.8%, 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); 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.

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.

Low Income and Foster Youth

As part of the work of realizing the goal of Deeper Learning, our district will continue to focus on equity for all of our stakeholders (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.

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 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 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 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 supports for LGBTQIA+ youth in care.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$40,828,000.00	\$14,500,000.00	\$45,000.00	\$24,354,161.00	\$79,727,161.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$59,369,924.00	\$20,357,237.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Equity and Anti-Bias/Anti-Racism Training and Policies		\$550,000.00			\$550,000.00
1	2	English Learners Foster Youth Low Income	Professional Development	\$2,000,000.00	\$1,400,000.00		\$700,000.00	\$4,100,000.00
1	3	English Learners Foster Youth Low Income	Accelerations and Interventions		\$5,800,000.00		\$11,600,000.00	\$17,400,000.00
1	4	English Learners	Dual Language Immersion (DLI), Bilingual, Newcomer Programs	\$1,675,000.00	\$1,000,000.00			\$2,675,000.00
1	5	English Learners Foster Youth Low Income	Reduction of Combination Classes and Maintain Programs and Courses in Secondary		\$2,000,000.00		\$2,000,000.00	\$4,000,000.00
1	6	English Learners Foster Youth Low Income	Assessment	\$1,650,000.00				\$1,650,000.00
1	7	English Learners Foster Youth Low Income	College and Career Readiness	\$3,000,000.00				\$3,000,000.00
1	8	English Learners Foster Youth Low Income	Visual and Performing Arts (VAPA) and STEAM	\$875,000.00	\$100,000.00			\$975,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	9	English Learners Foster Youth Low Income	Induction	\$490,000.00				\$490,000.00
1	10	English Learners Foster Youth Low Income	Deeper Learning Activities	\$2,033,076.00	\$150,000.00		\$2,419,161.00	\$4,602,237.00
2	1	English Learners Foster Youth Low Income	Increase Student Involvement and Voice	\$800,000.00	\$1,150,000.00		\$85,000.00	\$2,035,000.00
2	2	All	Enhance Professional Development and Programs Around Relationship-Centered School Strategies		\$400,000.00			\$400,000.00
2	3	Students with Disabilities	Increase Engagement with Families of Students with Disabilities		\$350,000.00			\$350,000.00
2	4	English Learners Foster Youth Low Income	Improve Student Feelings of School Safety through Relationships and Structures of Support		\$700,000.00		\$300,000.00	\$1,000,000.00
2	5	All	Reduce Exclusionary Discipline and Support School Connectedness		\$300,000.00			\$300,000.00
2	6	English Learners Foster Youth Low Income	Increase Parent Education and Involvement	\$1,265,000.00	\$500,000.00			\$1,765,000.00
2	7	English Learners Foster Youth Low Income	Maintain ADA at 95% or higher: Promote Attendance Data	\$475,000.00	\$100,000.00			\$575,000.00
2	8	English Learners Foster Youth Low Income	Improve Students' Health and Well-Being	\$1,600,000.00				\$1,600,000.00
2	9	English Learners Foster Youth Low Income homeless, African American,	Reduce Chronic Absenteeism	\$680,000.00				\$680,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	10	Foster Youth Low Income homeless, African American	Institutionalize an Emphasis on Social-Emotional Learning				\$700,000.00	\$700,000.00
3	1	English Learners Foster Youth Low Income	Recruit and Retain Highly Qualified Teachers	\$23,074,924.00				\$23,074,924.00
3	2	English Learners Foster Youth Low Income	Attract and Retain Bilingual Staff and in Specialized Fields	\$150,000.00				\$150,000.00
3	3	English Learners Foster Youth Low Income	Strengthen Enrollment and Marketing Efforts	\$100,000.00				\$100,000.00
3	4	English Learners Foster Youth Low Income	Translation/Interpretation Services	\$650,000.00				\$650,000.00
3	5	English Learners Foster Youth Low Income	Provide Professional Growth to School and District Administrators	\$100,000.00				\$100,000.00
3	6	English Learners Foster Youth Low Income	Service Excellence Training	\$10,000.00				\$10,000.00
3	7	All	Digitize Legal and Confidential Records				\$50,000.00	\$50,000.00
3	8	English Learners Foster Youth Low Income	Family Advocacy and Fostering Positive Experiences in Response to Concerns	\$200,000.00				\$200,000.00
4	1	All	The Hayward USD will implement an equitable facilities plan that guarantees basic safety upgrades to every campus/site and standards for technology.				\$6,500,000.00	\$6,500,000.00
4	2	All	Use resources, including facilities, efficiently and effectively to support our own educational community.			\$25,000.00		\$25,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	3	All	School and district sites will have a standard district safety and emergency operations plan.			\$20,000.00		\$20,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$40,828,000.00	\$72,082,161.00
LEA-wide Total:	\$40,828,000.00	\$72,082,161.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Equity and Anti-Bias/Anti-Racism Training and Policies	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$550,000.00
1	2	Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000,000.00	\$4,100,000.00
1	3	Accelerations and Interventions	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$17,400,000.00
1	4	Dual Language Immersion (DLI), Bilingual, Newcomer Programs	LEA-wide	English Learners		\$1,675,000.00	\$2,675,000.00
1	5	Reduction of Combination Classes and Maintain Programs and Courses in Secondary	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$4,000,000.00
1	6	Assessment	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,650,000.00	\$1,650,000.00
1	7	College and Career Readiness	LEA-wide	English Learners Foster Youth		\$3,000,000.00	\$3,000,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
1	8	Visual and Performing Arts (VAPA) and STEAM	LEA-wide	English Learners Foster Youth Low Income		\$875,000.00	\$975,000.00
1	9	Induction	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$490,000.00	\$490,000.00
1	10	Deeper Learning Activities	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,033,076.00	\$4,602,237.00
2	1	Increase Student Involvement and Voice	LEA-wide	English Learners Foster Youth Low Income		\$800,000.00	\$2,035,000.00
2	4	Improve Student Feelings of School Safety through Relationships and Structures of Support	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,000,000.00
2	6	Increase Parent Education and Involvement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,265,000.00	\$1,765,000.00
2	7	Maintain ADA at 95% or higher: Promote Attendance Data	LEA-wide	English Learners Foster Youth Low Income		\$475,000.00	\$575,000.00
2	8	Improve Students' Health and Well-Being	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,600,000.00	\$1,600,000.00
2	9	Reduce Chronic Absenteeism	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$680,000.00	\$680,000.00
2	10	Institutionalize an Emphasis on Social-Emotional Learning	LEA-wide	Foster Youth Low Income	All Schools		\$700,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	1	Recruit and Retain Highly Qualified Teachers	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,074,924.00	\$23,074,924.00
3	2	Attract and Retain Bilingual Staff and in Specialized Fields	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	\$150,000.00
3	3	Strengthen Enrollment and Marketing Efforts	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	\$100,000.00
3	4	Translation/Interpretation Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$650,000.00	\$650,000.00
3	5	Provide Professional Growth to School and District Administrators	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	\$100,000.00
3	6	Service Excellence Training	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	\$10,000.00
3	8	Family Advocacy and Fostering Positive Experiences in Response to Concerns	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	\$200,000.00

Annual Update Table Year 1 [2021-22]

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

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

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 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 .

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

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

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