

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Hayward Unified School District

Contact Name and Title

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Our City

Located in the heart of the Bay Area, the City of Hayward ranks amongst the most ethno-linguistically diverse cities in the nation (ranked 3rd by KQED in 2017), and the most ethno-linguistically diverse city in the state (ranked 1st by KQED in that same year). The city is home to a wide variety of people from all backgrounds, and has a fairly even split amongst ethnicities, according to city census data. Unique from other diverse cities, such as Sacramento, Hayward's community boasts not only ethnic diversity, but a variety of languages spoken as well.

Our District and Our Students

Hayward Unified School District (HUSD) mirrors the city as a whole, with students from diverse ethnic backgrounds. Our students collectively speak over forty languages from around the globe. Hayward Unified School district served slightly under 20,000 students this school year. We have twenty-one elementary schools and nine secondary schools. Our district consistently serves between 29% and 31% English Learners in any given academic year, with another 30% of our students having been Reclassified Fluent English Proficient (RFEP) after entering our district. Along with our ethno-linguistic diversity, our district also serves students from a wide range of socio-economic backgrounds. Over 71% of our students are socioeconomically disadvantaged, with none of our schools having fewer than 48% of its students qualify for free or reduced lunch.

How We Serve Our Students

With such a diverse population comes a wide range of needs. We aim to address those needs by ensuring that our students are "ready to learn" and "learning a lot." Ultimately, our goal is that students graduate college and/or career ready, proud to be "Made in Hayward." This "Made in

Hayward" vision is based in the belief that our students deserve the best educational experience possible so that they are prepared to be successful once leaving Hayward schools. At their core, our efforts to help students succeed are driven by educational equity. Serving such a diverse population means ensuring that we align our resources so that each student gets the necessary support to reach his or her potential.

"Ready to Learn"

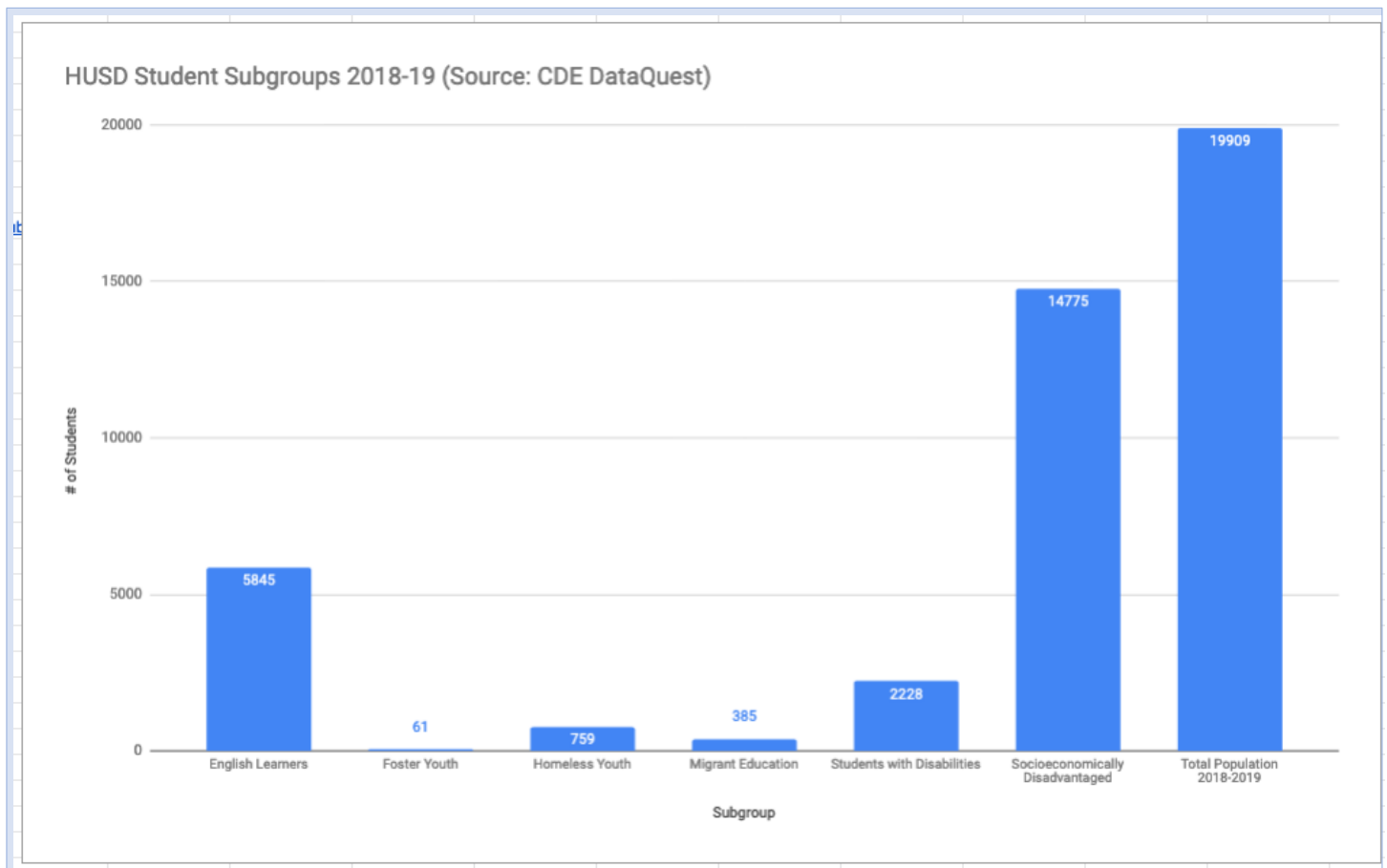
In Hayward, we are working toward a Full Service Community Schools (FSCS) approach to help our students be ready to learn. FSCS is a framework for organizing the resources of a community around student success and well-being. The District works strategically with other public systems (e.g. the City of Hayward, Alameda County Health Care Services Agency, and Alameda County Office of Education) and a host of community partners to create a network of supports that strengthen academic achievement, address barriers to learning, and promote healthy development of youth, families, and community. Through this approach, we aim to improve school climate, connect more students to caring adults, support social-emotional learning, and strengthen families' capacity to support their child's education and healthy development.

"Learning a Lot"

Every year in Hayward Unified School District we have 1,000 hours of instructional time to make a difference in the lives of our students. We strive to use these 1,000 hours to ensure that our students are learning the knowledge and skills to be successful beyond Hayward. We do this by making a concerted effort to academically engage our students in our classrooms. Academic engagement refers to when students:

- * Take their learning to deeper levels of understanding.
- * Are involved in a productive struggle with their work.
- * Explain their ideas and form a logical argument to support their position.
- * Justify their answers with evidence from their texts or with models.

As a District, we have challenged our school leaders and staff to consider how to best academically engage our students through our units and lessons. We have focused on supporting staff learning through a Professional Learning Community (PLC) approach using the Cycle of Inquiry (COI). In these structures, teachers examine and explore myriad ways to support student needs in the classroom -- and throughout the school day. School and teacher leaders work together to answer the difficult questions of how to best support students with learning rigorous content, important skills, and, in many cases, English language development.



LCAP Highlights

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

HUSD's Local Control Accountability Plan (LCAP) is organized around our Board Priorities and Goals. The actions and services, related to our Board Priorities on Basic Services and Operations, School Climate, and Involvement/Engagement, focus on our efforts to ensure students are "ready to learn" in school. In Academics and Achievements, we describe the actions and services that will lead to our students "learning a lot."

BASIC SERVICES AND OPERATIONS

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

Goal #1.1 – Recruit and retain highly effective skilled professionals.

Goal #1.2 – Provide safe, clean and modern facilities.

Over the past several years the District has made a concerted effort to recruit and retain highly effective, skilled professionals. This has included offering salary increases, expanding our support for new teachers through our Induction Program, and improving our on-boarding process. In this year's LCAP we plan to continue with this approach. In 2018-2019 there was a salary increase of 2.80% for our employees.

We also plan to further address our facility issues, investing our maintenance funds into projects that will yield visible results around our school campuses. We are dedicated to providing maximizing all aspects of the student experience, from cleanliness to computers. For example, during the stakeholder input sessions, many students shared their concerns about how our drinking

fountains are maintained. Additionally, our staff, families, and students expect to see increased access to technology in the classroom. In the past we have leveraged our bond dollars to bring our student to device ratio to 2.15:1. Finally, in the 2017-18 school year, sites were each given a budget allocation to improve the front of their campus via campus beautification efforts. In the upcoming year we have allocated LCFF funding to support technology in our schools.

ACADEMICS & ACHIEVEMENT

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

Goal #2.1 – Ensure all students have access to and success in a broad curriculum.

Goal #2.2 – Students will master Common Core State Standards.

College and career readiness has been a major area of focus in our LCAP. We provide several programs both at sites and district-wide in order to meet the individual needs of students. All three of our comprehensive high schools offer AVID and PUENTE, programs designed to prepare students for college/university success, and we offer a wide variety of AP and Honors classes based on student interests at each site. We also offer programs that meet specific community needs as we implement the Made in Hayward Scholars Program to provide college readiness support for students and LISTAS. Our World House offers tailored support for newcomer English Learners, by way of bilingual content area courses which meet A-G requirements, and provides additional tutoring after school as appropriate.

HUSD received Measure L funds from a bond passed in 2014. A large part of this funding has gone to the construction of STEAM buildings at each of the comprehensive high schools (Hayward High, Mt. Eden, and Tennyson). The STEAM buildings have been designed to be flexible, shared-use spaces for students to learn and create. HUSD has built a STEAM Building Committee, which meets regularly to ensure that stakeholders, including teachers, have a voice in the final outcomes. The Committee is supporting District leadership with selecting furnishings, hardware, and technology, and developing curriculum.

Career pathways has been a recent area of growth in Hayward. Four years ago we started our first pathway at two of our high schools: the Project Lead the Way Biomedical Pathway. We are continuing to add pathways in engineering, the arts, and entrepreneurship. We are also proud to continue to offer career support, via our partnership with the Eden Area ROP program -- which offers courses both at its central location and at all our high schools (including our continuation high school). Finally, we are proud to showcase our Mocha Café, which gives Students with Disabilities career training.

HUSD has greatly expanded its curricular offerings over the past several years. From restoring instrumental and choral music at the elementary level to increasing opportunities for visual arts K-12, the District is building on already strong visual and performing arts (VAPA) programs so that students have these experiences throughout Hayward. This past year the Board approved our VAPA Master Plan to establish expectations and guidelines for our VAPA programming. Increasing the VAPA opportunities at our middle schools is a particular area of emphasis. We have also offered a variety of new courses to broaden our students' learning experiences. Of particular note are our recently added courses in African-American Literature, US African-American History, and Ethnic Studies. We have also expanded our world language programs, specifically through new Mandarin classes at middle school and high school. We are also exploring the possibility of expanding our Spanish Bilingual and DLI pathway through middle school and into the high schools, with the goal of graduating more students with the CA Seal of Biliteracy. Students in Hayward schools will have continued access to a broad curriculum.

Our work in the LCAP reflects our schools' continued work in implementing the Common Core Standards. The District continues to support our Common Core Instructional Framework (CCIF) to ensure that teachers and administrators have a framework and a common language to guide their instruction of the Common Core Standards. Recently we have emphasized developing a shared understanding of what it means to academically engage students when using the CCIF to plan units and lessons. Specifically, district and school leaders have visited classrooms through Learning Walks and Lab Sites as well as viewed videos of instruction in HUSD classrooms to identify what constitutes academically engaging lessons. When observing instruction during these activities, we pay particular attention to ensuring educational equity for all students (including English Learners and African American students).

English Language Development (ELD) Standards and Integrated ELD are included in the Elementary Unit Maps, as well as the Common Core en Español for our bilingual programs. In 2016-2017, we completed the full implementation of the CCIF. We continue to provide on-site support via PD and coaching as well.

In the 2018-19 school year, we continued to emphasize how to develop more culturally responsive practices to better engage our students. Several schools have already begun incorporating these practices into their instruction. As a district, we will develop a common understanding of what it means to be culturally responsive. We will also continue to integrate this into our professional development and identify resources that are more culturally relevant.

For the 2019-2020 school year, we hope to continue this critical work by finalizing an elementary ELA adoption that will be culturally relevant, rigorous, and meet the linguistic needs of all of our students.

Lastly, the District will continue with its Professional Learning Community (PLC) approach. Schools have identified their Instructional Leadership Teams to support this approach and learn about the Cycle of Inquiry (COI). The district aligned their benchmark assessments to the Common Core Standards to ensure teacher teams can review the assessments. We are using Illuminate as our data system, and will continue to provide training and support so that teachers may easily access the data when working as a PLC. At its heart, HUSD staff learning focuses on how to improve instruction to better academically engage students, and we are committed to being data-driven.

SCHOOL CLIMATE

Board Priority #3: To create a safe and positive school climate.

Goal #3.1: Provide a safe learning environment by improving school climate through the development of programs and services that support student needs.

Improving climate in our schools has been a focus over the last several years. The development of positive climate involves strategies which ensure that we are systematically building sustainable structures in our schools to support students, families, and staff in schools. This also requires that we are actively working with key partners to further develop collaborations which bring additional resources and services to our sites to support our community and reduce the loss of instructional time for our students. Providing services on site also allows greater access for our students to get the necessary supports that they need in order to be academically engaged. To ensure that we are maximizing our resources we will have to make our referral process more efficient so that we can identify students who are in need of additional support and link them to the necessary supports in an expedient and effective way.

To begin the work around climate we first needed to set up common expectations at the school sites. At the elementary sites the staff and leadership participate in the Positive Behavior Intervention Systems (PBIS) program. This program offers training as well as technical assistance for staff to develop common expectations on behavior. PBIS supports sites to use data to set up systems of support for our students, common behavior expectations school wide for students, and a system to refer students who may need additional support. In addition, this program provides ongoing training as well as technical support to the staff and leadership at the school sites as they continue to develop and build out their Tiered systems of support.

In the secondary schools, we have been implementing the Restorative Justice (RJ) approach by providing coaching and support to staff on relationship building, de-escalation skills, and community building. In addition, a district-wide SISP Coordinator deepens the work by providing assistance to sites on inclusive schools, including an inclusive curriculum in classrooms. She also works to support staff with skills to address bullying.

The systems developed to identify and provide triage care to students, as well as evaluating the quality of care, are both important aspects to address if we are planning to effectively utilize our services. The LCAP identifies the usage of the Full Service Community School as a framework for us to use in addressing the needs of the whole child. It also highlights the usage of the Coordination of Services Teams (COST) to ensure that we utilize a referral system, which considers the various needs of the student, so that the team can successfully link the student to appropriate care. To ensure that we have the needed services available, we have expanded the variety of services to meet the identified areas of critical need. One such example is the expansion of mental health services supported by the LCAP. In addition, we have also developed strategies to evaluate our progress as well as create collaborative forums with our providers to evaluate our work and address any gaps.

In 2019-2020 the District will continue to work with our sites to further develop their expertise in creating tiered systems of intervention and support for our students using data. We will also continue to enhance and improve our referral system so that we can continue to create a more efficient and sustainable process for referrals at the sites. We will continue to train and support staff so that we can further the work of PBIS and RJ, and continue to translate those strategies so that they are more widely utilized in the classroom and by support staff, and more transparent for families.

INVOLVEMENT/ENGAGEMENT

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

Goal #4.1: Create a welcoming, positive and safe environment for all students

Family and community engagement are paramount to students' academic success, and with such a diverse population comes a wide range of needs -- and a variety of opportunities to engage with parents and families. HUSD is committed to ensuring that families feel welcomed, heard, and valued as integral to their students' education. In this vein, the district offers opportunities for parents to get involved in governance (e.g. ELAC/DELAC and School Site Councils), supporting their students at school sites (via Parent Centers and Family Engagement Outreach and Equity Specialists), and even enriching their own cultural and academic education through Family Engagement Classes and Second Chance at College. There are also opportunities for families to get involved with community partners such as La Familia, and to participate on the national stage at

the National Family and Community Engagement Conference. Our district is passionate about including parents, families, and the community as partners in our work.

In this same vein, the Parent University was designed as a district-wide engagement strategy with the goal of engaging parents in learning experiences by bringing parents together to learn about important topics related to the education of their students. We focus on a dual-generation approach to learning by intentionally creating opportunities in which the parents can learn alongside their students resulting in shared experiences of learning together. We also created opportunities for parents to go deeper in their own learning by developing the 2nd Chance at College program. This program supports parents who are taking college courses so that they can model and support their students to becoming college bound. To honor parents as leaders we also implemented a Parent Ambassador program, in which each site selects a parent leader who supports the parents, staff, and students at their site. They serve as the voice of the parents and are involved in critical conversations which impacts the learning conditions of our students.

In addition, we have intentionally focused our efforts to engaging parents and students who have been traditionally underserved. These efforts include strategies in ELAC, DELAC, the AASAI program, as well as programs and services for our homeless and foster youth, our truant students, and our teen parents. We also furthered opportunities to engage our students and our community so that they can actively help us improve the educational experiences of our students, through the Made in Hayward initiative, the Student Ambassador program, and involving the community in the improvement of school attendance.

Finally, on February 28th, 2019 the District hosted Family Engagement Day. This special event provided an opportunity for the District to both celebrate family engagement as well as to promote family engagement as an effective way to increase student achievement.

In 2019-2020 we will continue these key strategies. We plan to further develop opportunities for additional dual-generational experiences as well as continue to expand opportunities for parents to be engaged as leaders. We have revisited and expanded the supports for parents at the sites and ensured that every site has at least a part-time Family Engagement Outreach Specialist. We will also continue to create a forum for both internal and external partners engaged in the work to meet regularly so that we can have critical conversations to align our strategies and outcomes to better support each other in the work.

Review of Performance

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

Greatest Progress

While examining the 5x5 data available on the California Schools Dashboard, HUSD has seen growth in fewer areas this year. However, we are extremely proud of the growth we saw on the CAASPP in Mathematics, and we moved from Orange (2017) to Yellow (2018) in this area on the Dashboard.

Suspension Rates

While our district is in “Orange” and at Medium on this indicator, there have been some areas of growth for our students. Our overall suspension rate increased slightly, by 0.3% (which is the lowest threshold for “Increased” on this indicator). However, the suspension rate decreased in the following subgroups: English Learners (-0.2%), Foster Youth (-6.9%), Homeless youth (-0.5%), Filipino students (-0.3%), and White students (-0.6%). The following subgroups are yellow or better (on the HUSD 5x5 for this indicator): English Learners, Foster Youth, Homeless, Asian (green), Filipino (green), Hispanic/Latino, and White (green).

Graduation Rates

Our graduation rate is listed as Orange on the 2018 Dashboard. However, we are only 0.1% away from an overall graduation rate of 80%. When looking at the numbers of the 2018 cohort, we can see that we were only 3 students away from this goal. While we are saddened to have not met an 80% grad rate, our close proximity is allowing us to have direct and productive conversations in which we ask stakeholders (at all levels TK-12) to identify 3 focus students to watch during the remainder of this school year. The intention of these conversations is to prevent students who are on the cusp of being able to graduate from “falling through the cracks.”

The graduation rate increased in the following subgroups: African American (+8.2%), Asian (+0.9%), and Native Hawaiian/Pacific Islander (+0.8%). The following subgroups are green or better (on the HUSD 5x5 for this indicator): Asian (green).

ELA Performance (grades 3-8)

HUSD as a whole is still in the Orange category, however, we increased by 2.2 points towards Level 3. Our American Indian/Alaska Native population increased significantly, by 26.2 points closer towards Level 3, and Students with Disabilities increased by 3.3 points towards Level 3. The following subgroups are yellow or better (on the HUSD 5x5 for this indicator): Socioeconomically Disadvantaged (+4.1), American Indian or Alaska Native (+26.2), Asian (green) (-1.8), Filipino (green) (+2.6), Hispanic (+3.5), and White (+3)

Mathematics Performance (grades 3-8)

Over the last two years, HUSD has pushed to ensure that mathematics teachers are well supported, including purchasing new materials for teachers, and ensuring that teachers have access to coaching and professional development in this critical area.

HUSD is extremely proud to have moved from Orange to Yellow on Mathematics Performance. While our performance level is still “Low,” we are now in the “Increased” column, with an overall increase of 4.5 points towards Level 3. We saw an increase of more than 5 points towards Level 3 in Socioeconomically Disadvantaged students, American Indian or Alaska Native students, Hispanic students, and White students. The following subgroups are yellow or better (on the HUSD 5x5 for this indicator): All students (+4.5), English Learners (+3.1), Socioeconomically Disadvantaged (+5.3), American Indian or Alaska Native (+28.2), Asian (+1.6), Filipino (+0), Hispanic (+5.2), Native Hawaiian or Pacific Islander (+3.4), and White (+9.2).

In addition to the above State Indicators, we have met the following Metrics in the LCAP plan: Teachers Appropriately Credentialed, Staff Retention, Williams Compliance, FIT Report Sites with Good or Exemplary, EAP, SARB Violation Referral, SPED Participation in General Courses, Algebra Passing First Time Taken. The Expulsion Rate, CHKS Safety in 5th and 9th grade were met. The CHKS 5th Grade Metric for students feeling “Connected” was also met.

Parent Engagement

The family engagement rate increased to 39% in 2018-2019 from 30% in the 2017-2018 school year. The continuous increase is due to our focused on increasing partnerships to engage a wider range of families such as engaging African American students in a family conference and starting a new fatherhood initiative.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Over the last several years, we have had a steady, consistent English Learners student population which accounts for one third of all our students. In addition, another third of our student population were English Learners at one time (and are now Redesignated Fluent English Proficient). The remaining one third are English Only students. Most of our students, regardless of language proficiency, are struggling academically. The District recognizes that there are racial disparities in the educational system that can be measured in both student achievement as well as student access to various programs. The District remains committed to addressing these disparities through focussed and intentional actions that will serve to disrupt these patterns of inequality.

College/Career

2018 is the first year in which HUSD was assigned a color for this indicator. On the 2018 Dashboard, HUSD scored at an Orange level, with 28.4% of students graduating “Prepared,” and a decrease of 1.3% from the previous year. However, within this data, there are some bright spots, with Foster Youth students increasing by 7.7% over the prior year.

The College/Career indicator categorizes students as “Prepared,” “Approaching Prepared,” and “Not Prepared.” Within this metric, the following subgroups were Prepared at a higher rate than the district average (28.4%): Asian (56.4%), Filipino (48.9%), Native Hawaiian or Pacific Islander (28.9%), and White (32.9%). Additionally, the following subgroups increased over the prior year: Students with Disabilities (+2.1%), Foster Youth (+7.7%), and Filipino (+6.2%).

There is much work still to be done to ensure that our students are leaving Hayward Unified “Prepared” for college or careers. Our district is committed to providing more support to our site-level staff who are in charge of reporting A-G completion rates, in order to ensure accuracy in reporting. We are in the final planning stages, and early construction of, our STEAM buildings at the three comprehensive high schools. Along with these buildings, HUSD is collaborating with teacher leaders and site administrators to ensure that the coursework in these buildings will be rigorous, engaging, and accessible to all students.

There are multiple ways for students to be categorized as “Prepared,” including earning a California Seal of Biliteracy. HUSD’s World Language teachers are collaborating to design courses and assessments to make the Seal of Biliteracy more accessible for our students. Over the last three years, HUSD students have increasingly qualified for the Seal of Biliteracy, and as a district with 60% of our students who are or once were English Learners, and with 39 different languages represented, supporting students with becoming truly biliterate is a core value. However, this is truly a TK-12 effort, and elementary Bilingual and Dual Language Immersion programs (which are offered at half of our elementary school sites) will also be integral to this work.

CAASPP ELA

HUSD's CAASPP performance in English Language Arts increased slightly from 2017 to 2018 (+2.2 points toward Level 3), and the district as a whole remains Orange in this metric. Generally, students struggled the most in grades 3-5. In grade 3, 68.1% of students scored a 1 or a 2; in grade 4, 65.15% of students scored a 1 or a 2; and in grade 5, 65.46% of students scored a 1 or a 2. In contrast, only 53.43% of students in grade 11 scored a 1 or a 2.

When looking closer at the scores by claim, students struggled the most with Claim 1 (Reading) and Claim 3 (Listening). District wide, 41.54% of students performed Below Standard on Claim 1 in ELA. Only 10.52% of students district wide scored Above Standard in Claim 3, with 89.48% scoring Below Standard or Near Standard.

CAASPP Math

We have seen some improvement on the CAASPP in Mathematics (+4.5 points toward Level 3), as described in our Review of Progress. However, there is still much room for continued growth. District wide, 25.87% of students scored a 3 or a 4. Students scored highest in grade 3, with 29.51% of students scoring a 3 or a 4; students in grade 8 also performed well, with 29.23% of students scoring a 3 or a 4.

When examining performance by claim, students struggled the most with Claim 1 (Concepts and Procedures). District wide, 56.47% of students scored Below Standard. In grade 11, 64.7% of students scored Below Standard. This is the highest percentage of students scoring Below Standard on any claim, and at any grade level. This suggests that there is work to be done to better support students with Mathematics at the high school level.

During the 2017-18 school year, we reintroduced Culturally Relevant and Responsive teaching as a part of our effort to better reach and teach all of our students, and are optimistic that we will see positive results from these efforts in the coming years.

In terms of Graduation Rate, although the district has a Yellow performance level in general, Students with Disabilities are performing Very Low at 65.6%; Homeless Students are also performing Very Low at 54.1%, and their most recent cohort had a significant decline of 6.2%.

HUSD has maintained an Orange performance level in Suspension Rate overall. However, Homeless and Foster Youth are at High and Very High levels of suspension, respectively, and their suspensions have Increased Significantly, by 2.1% and 4.4% respectively.

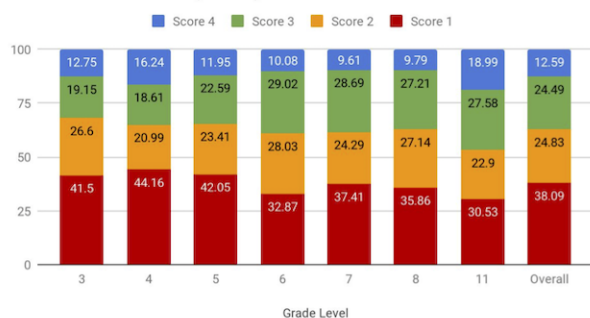
Students with Disabilities

This year, our Students With Disabilities (SWD) were identified for differentiated assistance on Graduation Rate and Math (3-8). Our SWD graduation rate for the 2018 cohort was 65.6%, a 0.5% decrease from the previous year. Currently, our SWD are 144 points below level three on the CAASPP in Math. Students with Disabilities are scoring at the Orange level for all 4 other metrics: Chronic Absenteeism, Suspension Rate, College/Career, and ELA. However, there is some improvement from the previous year in College/Career (+2.1%) and ELA (+3.3 points).

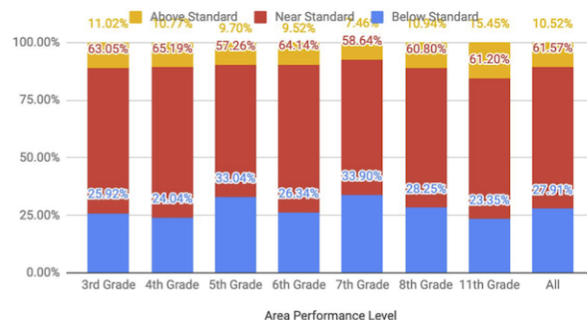
As a district we also need to do more to better serve our Homeless Students and Foster Youth. Foster Youth are scoring at the Red level for Chronic Absenteeism, ELA, and Math. Additionally, the Foster Youth graduation rate is Very Low, at 38.5% (however, there is no color assigned for this group in this metric, as the population size is too small). Homeless students are scoring at the Red level for Graduation Rate, College/Career, Chronic Absenteeism, and Math. However, we were able

to move from Orange to Yellow in the Suspension Rate for this population, as we declined in this metric by 0.5%.

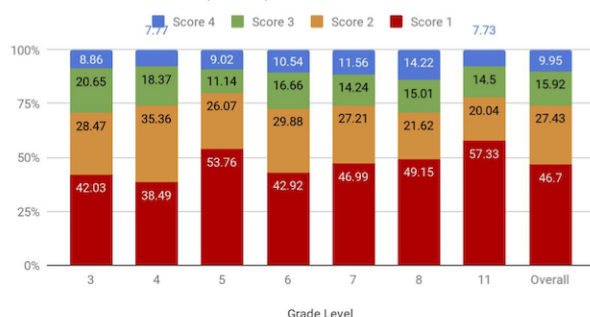
CAASPP ELA 2018 (All Ss)



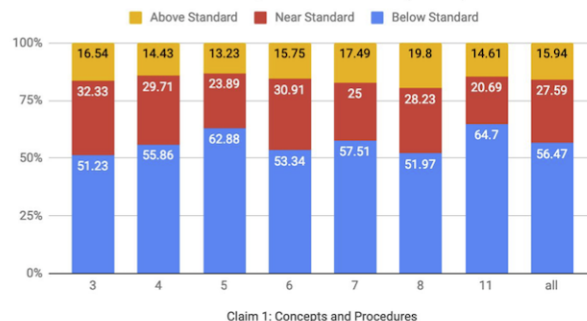
2018 ELA Claim 3: Listening (All Ss)



CAASPP Math 2018 (All Ss)



2018 Math Claim 1: Concepts/Procedures (All Ss)



Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Students with Disabilities

Students with Disabilities are in the "Red" in the following areas assessed: Graduation Rate and ELA Performance on CAASPP. For these students, the graduation rate increased by 10.4%, to 63.8%; however, this is still considered a Very Low graduation rate. Their ELA Performance on CAASPP decreased slightly (by 0.5 points), and is 119.8 points below Level 3. Conversely, their Mathematics Performance on CAASPP increased significantly (by 7.9 points), but is still 135.8 points below Level 3. It is clear that, despite our efforts, there is much more work to be done to support our students.

Differentiated Assistance Subgroups

For the 2019-2020 academic year, HUSD continues under Differentiated Assistance for the following 4 subgroups: English Learners, Foster Youth, Homeless youth, and Students with Disabilities (see above).

In 2019-20, we will use the following strategies in response to our Differentiated Assistance subgroups.

English Learners

ELs as a Differentiated Assistance subgroup for the first time this year. ELs are Very Low in the Graduation Rate (66%, -0.8% from the previous year) and College/Career (5.6%, -2.8% from the previous year). ELs are also Low in ELA (-62.2 from Level 3, +1.1 from the previous year). However, ELs increased in Mathematics by 3.1 points (-84.4 from Level 3).

Foster Youth

This is the second year in which HUSD has been under Differentiated Assistance for Foster Youth. Foster Youth are Very High in Chronic Absenteeism (23.3%, +4.4% from the previous year). This subgroup is also Very Low in ELA (-117.4 from Level 3, -37 from the previous year) and in Mathematics (-146.5 from Level 3, -11.9 from the previous year).

Homeless

This is the second year in which HUSD has been under Differentiated Assistance for Homeless students. Homeless students are Very High in Chronic Absenteeism (24%, +2.1% from the previous year). Homeless students are Very Low in Graduation Rate (54.1%, -6.2% from the previous year), College/Career (7.1%, -1.6% from the previous year), and Mathematics (-96.1 from Level 3, -10.1 from the previous year).

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 are outlined below.

STRATEGY 1: Ensure accurate graduation data is [uploaded to CALPADS] within the correct time frame.

Summary: Data Alignment Team will consult with principals and work with them, starting in June 2019, to ensure parity and alignment in reporting graduates and all other student exit types. Principals, data techs, and all other relevant staff will work together to check both preliminary uploads (June 2019) and final, certified data (August 2019). (This strategy can be found in Goals, Actions and Services, Goal 2, Action 2 for 2019-2020.)

STRATEGY 2: Set clear timelines and expectations [for staff members] to review graduation reports at the district and site level.

Summary: The Data Alignment Team has set a schedule for reviewing site data, including graduation data, with principals throughout the 2019-2020 academic year. The first meeting with principals in August will focus heavily on Spring 2019 graduation rates and data. The District is striving to provide more transparency throughout the year on what kinds of data are collected, their purpose, their respective timelines, and analysis of the results. This shift in providing transparency and information is part of a greater overall culture shift, to becoming a truly data-informed district. The next step with the graduation rates themselves will be to add additional data, e.g. subgroups and to find causal relationships between schools' actions and programs, and student outcomes and achievement. (This strategy can be found in Goals, Actions and Services, Goal 2, Action 2 for 2019-2020.)

STRATEGY 3: Analyze trends in graduation data in order to determine learnings for district at large.
Summary: The District plans to work directly with all high school site registrars, data techs, counselors, and principals to establish parity and 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. (This strategy can be found in Goals, Actions and Service, Goal 4 under Action 2, 2019-2020.)

STRATEGY 4 : Develop protocols to analyze trends in graduation data.
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. (This strategy can be found in Goals, Actions and Service, Goal 4 under Action 2, 2019-2020.)

Instructional Materials Adoption, English Language Arts

As an outcome of our local indicator, "Implementation of Standards," the engagement process in 2018 resulted in the decision to adopt new literacy instructional materials for both English as well as Bilingual Programs in Spanish and Mandarin. Another key piece of the work for HUSD moving forward is to adopt a new English Language Arts curriculum. Our strategies for ensuring that all students can achieve at grade level in ELA are outlined below.

STRATEGY 1: Determine Language Arts instructional materials to be adopted.
Summary: Form a steering committee of elementary teachers. This committee will meet frequently to discuss all issues relevant to the adoption of a new Language Arts curriculum, and gather teacher feedback throughout the process.

STRATEGY 2: Develop a tool for monitoring and evaluating the level of implementation of new Language Arts instructional materials across pilot schools.

Summary: Form a committee of teachers from preschool through grade 6 who are willing to pilot instructional materials in their classrooms. These teachers will collaborate with the steering committee by using the evaluation tool to provide feedback on both the materials, and the implementation.

STRATEGY 3: Develop a multi-year professional learning plan to train staff on instructional materials.

Summary: The steering committee will collaborate with the Educational Services Department to identify and/or create professional learning opportunities for teachers from preschool through grade 6. This professional learning will focus on best practices for teaching literacy and training on how to utilize the new materials.

Multi-Tiered Systems of Support (MTSS)

HUSD schools will continue to utilize MTSS that are aligned to a clear instructional vision, and a deliberate set of student learning outcomes that ensure all students have equal access to interventions and extended learning opportunities in the most inclusive learning environment. Our strategies for ensuring that all students receive instruction that is appropriately differentiated for their needs is outlined below.

STRATEGY 1: Engage HUSD community in design and development of Multi-Tiered System of Support (MTSS).

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. (This strategy can be found in Goals, Actions and Services, Goal 6, Action 2 for 2019-2020.)

STRATEGY 2: Increase and improve school capacity to institute and manage identification of student needs and referral to services and support.

Summary: As a part of its work, the MTSS Leadership Team will support with identifying and aligning 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. (This strategy can be found in Goals, Actions and Services, Goal 6, Action 2 for 2019-2020.)

STRATEGY 3: Promote common monitoring, tracking, and assessment of student progress and resource referral.

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 to identify potential common tools for tracking students' progress and 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. (This strategy can be found in Goals, Actions and Services, Goal 6, Action 6 for 2019-2020.)

STRATEGY 4: 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.

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. (This strategy can be found in Goals, Actions and Services, Goal 6, Action 4 for 2019-2020.)

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.

Tennyson High School, Brenkwitz Alternative School, Chavez Middle School and Harder Elementary School

Support for Identified Schools

Describe how the LEA supported 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.

The LEA will continue to support the identified schools with services related to data analysis, curriculum development, professional development, school climate, and community engagement. Each of the services will be correlated to the specific indicator on the CA Dashboard report for each school.

The schools were identified by the State in February. In March and April, the District Educational Services Department met with the Principals of each of the four schools to develop a plan for staff and community engagement. The plan includes a review of current CA Dashboard information for each school and the reasons why each school is identified for Comprehensive Support and Improvement.

The engagement process includes the need to research more detailed information about each Dashboard indicator. For example, the indicator for Suspension on the Dashboard only reports the overall rates of suspension and the breakdown by sub-group populations. The District will support the schools in further research to uncover the reasons why students are being suspended. From that data point, research-based strategies can be identified. If, for example, the most frequent reason for suspension is related to alcohol/drug-use, then research-based interventions that address alcohol/drug use will be identified and put into place. This pattern of data analysis and the identification of specific interventions will continue through each of the indicators, including engagement, climate, academic performance, and graduation rates.

Furthermore, the District will allocate a part-time administrator on special assignment to provide support directly to the four school sites. This support will include the coordination of intervention programs, the cycles of data analysis to monitor improvement efforts, and the staff and community engagement process.

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.

The District will allocate a part-time administrator on special assignment to provide support directly to the four school sites. This support will include the coordination of intervention programs, the cycles of data analysis to monitor improvement efforts, and the staff and community engagement process. The coordinator will serve as a lead between the Educational Services and Student/Family Services Department and the school sites. The coordinator will relieve the site administrators of some primary responsibilities that are directly tied to the CSI status. For example, staff will need to remain well-informed of progress related to the indicators. The coordinator will research and summarize the data points, format them for use by staff, and facilitate cycles of inquiry and collaborative planning.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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 1.2: 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

18-19

1) 2018-19 Appropriately Credentialed Teachers: >=99%

2) 2018-19 Staff Retention: >=85%

Actual

1) Goal Met: 2018-19 Teachers Appropriately Credentialed : 100%

2) Goal Met:

2018-19 District-wide Certificated Non Management Staff Retention: 89.1%

2018-19 District-wide Classified Non Management Staff Retention: 90.0%

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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 qualified, fairly compensated (in comparison with other local districts), and receive ongoing professional development. HUSD continues to invest funds to ensure that our staff 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 Justice (RJ) and Positive Behavior Intervention System (PBIS), Full Service Community Schools, Coordination of Services Teams (COST) and Safe and Inclusive Schools. This professional development to refine instructional and professional practices will continue pending funding. In 2017-2018, HUSD met its metric of 85% or higher retention of both Certificated and Classified Non-Management. As of February 2018, the retention for Certificated non-management was 89.9% and for Classified non-management it was 88.0%. The percentage of certificated staff who

In order to continue recruiting and retaining highly qualified staff, HUSD has negotiated multi-year compensation increases for our employees. HUSD remains committed to ensuring our students and families are provided with employees who are qualified, fairly compensated (in comparison with other local districts), and receive ongoing professional development. HUSD continues to invest funds to ensure that our staff 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. While as a district we continue to focus on retaining and recruiting highly qualified employees, this year we also developed a three year Strategic Plan which focuses on the following four areas. Deeper Learning (focus on teaching and learning) Relationship-Centered Schools (focus on students, staff and families) Service Excellence (focus on serving schools and the community) Operational Sustainability (focus on systems) Deeper Learning and the Relationship Center Schools continue to include professional development around the Common Core Standards, K-12 through

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,184,942
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$769,353
3000-3999: Employee Benefits Supplemental and Concentration \$1,362,432

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000000
2000-2999: Classified Personnel Salaries Supplemental and Concentration 500000
3000-3999: Employee Benefits Supplemental and Concentration 360000
1000-1999: Certificated Personnel Salaries Base 3919985
2000-2999: Classified Personnel Salaries Base 373738
3000-3999: Employee Benefits Base 1182927

are appropriately credentialed is at 100%. HUDS continues to implement professional development for staff. In addition to the ongoing professional development, this year, we will continue with Professional Learning Communities as well as Cycle of Inquiry. The training will happen through Instructional Leadership Teams representing school sites.

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 1.90% increase
 (Pending approval)

Professional Learning Communities, as well as Restorative Justice and Positive Behavior Intervention System.

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

Action 2

Planned Actions/Services

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.

Actual Actions/Services

Currently, our certificated bilingual staffing receives a stipend for having a CLAD and currently are teaching in a bilingual setting. A change that occurred last year, was that administrative staff is now also getting the stipend.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$439,686

3000-3999: Employee Benefits Supplemental and Concentration \$121,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 510810

3000-3999: Employee Benefits Supplemental and Concentration 140918

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3. We anticipate that we would be supporting approximately 100 preliminary credential holders. Continue support for preliminary credential holders by Induction of new teachers. Based on prior years' data, we anticipate that we would be supporting approximately 100 preliminary credential holders. Continue to provide mentoring for intern teachers with special focus on hard to staff content areas: Special Ed, science, math and bilingual.

Increase tailored induction support for participating teachers in Bilingual, Bilingual Alternative, or DLI programs.

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.

Overall this year 61 candidates received services support from BTSA

The candidates received BTSA support and focused on the following areas.

The numbers may seem higher because some candidates are teaching in multiple areas and/or are clearing more than one credential.

English: 10
Math: 2
Science: 1
Social Science: 9
Education Specialist: 8
World Languages: 2
Art: 2
ELD: 3
Bilingual: 6
DLI: 5
Multiple Subject: 25

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$534,431

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$37,660

3000-3999: Employee Benefits Supplemental and Concentration \$157,325

4000-4999: Books And Supplies Supplemental and Concentration \$2,750

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,200

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 620174

2000-2999: Classified Personnel Salaries Supplemental and Concentration 42762

3000-3999: Employee Benefits Supplemental and Concentration 180872

4000-4999: Books And Supplies Supplemental and Concentration 2500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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 	<p>This year, we provided professional development for our bilingual and dual language immersion teachers.</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 \$444,940</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 497195</p>

material support throughout the school year

- Match Bilingual, Bilingual Alternative, and DLI teachers with instructional coaches with expertise in these areas.

4b. Continue to provide centralized translation and interpretation services.

4b. - Translation and interpretation services 3000-3999: Employee Benefits Supplemental and Concentration \$134,033

3000-3999: Employee Benefits Supplemental and Concentration 156650

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>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</p>	<p>During the 2018-19 school year, the Assessment Technicians, Teachers on Special Assignment and Director of Assessment, Research and Evaluation provided support to administrators, teachers and staff through data reports, research and evaluation activities as well as training and coaching. The team delivered:</p> <ul style="list-style-type: none"> • Support for local and state testing • Analysis of formative, interim and summative assessments and reports to sites/district • Data reports and presentations at district and site levels • Management of TOMS and Illuminate DNA system user accounts 	<p>TOSAs - 2.0 FTE, Subs and Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,000</p> <p>Classified Staff -function 3160 5.0 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$343,806</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$166,266</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>TOSAS 2.0 FTE, Subs and Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 231,000</p> <p>Classified staff - function 3160 4.0 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration 299,000</p> <p>3000-3999 Employee Benefits Supplemental and Concentration 148,000</p> <p>4000-4999 Books and Supplies Supplemental and Concentration 40,000</p> <p>5000-5999 Services and other operating expenses Supplemental and Concentration 38,000</p>

support and review the trainings on report generating and data literacy.

- Overseeing of report cards (elementary) and EL/RFEP monitoring forms (elementary/secondary)
- Preparation and delivery of professional development in workshops and in site meetings and PD days
- Office of Civil Rights reporting
- Overseeing of Ca. Dashboard reporting
- Liaison with SAT, ACT, PSAT, NAEP and CAHSPE
- Generation of student recognition candidates per criteria set (Seal of Biliteracy, Golden Seal, local recognition)
- Coordination of more than 15 research projects (staff members, universities, research agencies)
- Support with LCAP data gathering and analysis process
- Work on roll out of electronic reporting of CAASPP and ELPAC in conjunction with Educational Instructional Technology Dept.
- Work on placement policy and assessment measures for high school math
- Coordination of Assessment Committee

Illuminate Software 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
\$150,000

Illuminate Software 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
126,000

to determine how support can be provided for local F & P and IAB assessments in literacy

- Three data chat sessions with district and site administrators
- ARE Director visited all 31 sites to discuss use of data and offer support
- ARE website and booklet provided to staff and community
- ARE provided data for SPSA meetings and Director participated as part of team working with site administrators
- ARE Dept. attended Illuminate conference and regional meetings as well as Alameda County Assessment Network monthly meetings
- Presentations made to AASAI, ELAC and DELAC parent groups on state and local assessments and ways to support their children
- ARE Director presented information to Bilingual Curriculum Council, Bilingual Principals' Council and World Language Subject Area Committee on the CSA
- Director participated in Data Alignment Team aimed at finding ways to produce more clean,

- meaningful data and link systems
- ARE Director participated in planning of district-wide support plan to increase instructional leadership in site leaders, in conjunction with Educational Services colleagues

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

As a district we implemented a 3.25% raise so as to retained and recruit highly qualified staff.

This year was very successful. We accomplished all that was planned and we continue to reflect on how to improve services for next year. We are starting to see more awareness of the data sources available. We are getting more data requests and professional development requests. There was movement on placement, literacy assessment report and electronic reporting. OCR reporting allowed the team to identify areas to be improved in data collection and organization in the district. We continue to produce and share reports and we will be looking at usefulness of same and ways to increase their usage.

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

As a district we met our articulated goal around retaining and recruiting highly qualified staff.

Actions have been effective but we still have work to do in order to make strategic data usage a common thing. We will work closely with Educational Services colleagues to implement the instructional leadership plan. We will continue to build capacity in both district and site administrators.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When negotiations for 2018/19 finalized, the agreement was for a 3.25% ongoing salary increase, compared to the 1.9% incorporated into the 2018/19 Budget. More of the compensation increase was paid with Base funds than originally expected. One FTE classified was sent to HPN project as she was funded there 100% and works primarily with them (difference of 5 to 4 FTE), less money was

spent on stipends/hourly due to sub shortage (more done at site meetings and after school), more money was spent to equip sites for CAASPP (headphones/mice) as well as to support Fitnessgram (equipment and manuals). We did support hourly/subs for Assessment Committee, Mandarin report card group, and World Language placement group. The staff members from the Assessment, Research, and Evaluation Department, with the exception of the Director, attended the Illuminate conference in San Diego and gathered many ideas on how to support assessment practices in HUSD.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Changes - more training within site meetings and at district or site PD days, more support for testing (equipment, manuals), will offer HUSD research symposium to promote inquiry/investigation, continue to support work of committees (report cards, RFEP/EL monitoring, etc.) and consultants to support F & P will be hired. Next year, the Assessment, Research, and Evaluation Department staff will attend Illuminate software database conference. We will start to use CSA with Dual Immersion and Bilingual students, most likely starting with 1-2 grade levels and will use this tool for Seal of Biliteracy as well.

We will be making changes to this goal. Action four is evolving, Lab site is an action which is no longer happening, so it will be removed from this section. We are no longer matching Bilingual teachers with instructional coaches. Centralized translation is occurring. We will be deleting the words -Action 6 and Action 7 as those actions were deleted or moved in previous LCAPs.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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
18-19 1) 2018-19 Williams Compliance: 100% 2) 2018-19 FIT: 78.2%	1) Goal Met: 2018-19 Williams Compliance: 100% 2) Goal Met: 2018-19 FIT: 93.3% of HUSD school sites had an overall facilities rating of "Good" or "Exemplary". (+3% from 2017-18)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1. Continue progress of providing our school sites with added/improved technology infrastructure and devices.

HUSD invested in technology infrastructure and devices including network and Wi-Fi equipment, software licenses, mobile computing devices and charging carts.

Computer Hardware less than \$500 each 4000-4999: Books And Supplies Base \$300,000

4000-4999: Books And Supplies Base 300000

Action 2

Planned Actions/Services

2. Continue to provide support staffing to maintain technology infrastructure and devices.

Actual Actions/Services

HUSD invested in salaries and benefits for classified staffing in support and maintenance of technology infrastructure and devices.

Budgeted Expenditures

All classified staff in EIT Department 2000-2999: Classified Personnel Salaries Base \$1,348,454

3000-3999: Employee Benefits Base \$404,536

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Base 1431143

3000-3999: Employee Benefits Base 435405

Action 3

Planned Actions/Services

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 welcoming environment for student learning.

Actual Actions/Services

HUSD invested in additional equipment to improve cleaning at the sites and analyzed routes for custodial staff with adjustments to be implemented in 2019/20.

The Hayward Community approved Bond Measure H in November 2018 to provide much needed funding to address critical facility needs across the District. Capital improvements with Measure H will begin during the Summer of 2019.

Budgeted Expenditures

Increase Custodial Supplies Level 4000-4999: Books And Supplies Base \$50,000

Contribution to Routine Maintenance Account 8980-8999: Contributions Base \$5,275,000

Estimated Actual Expenditures

4000-4999: Books And Supplies Base 50000

8980-8999: Contributions Base 447866

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

We continue to increase our device to student ratio to about 1:2. Our network speed is 10 Gbps with the capacity of 40 Gbps. Internet connection is currently 2 Gbps and will increase next year to 3-5 Gbps depending on demand. We completed comprehensive review of custodial staffing levels at all sites, added staffing, equipment, and professional development to improve the cleaning and maintenance standards across the District.

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

Overall our data indicates that we are making progress in these areas. However, we have had numerous complaints on the cleanliness of our schools, particularly the older school buildings. As a district, our Superintendent has met with parents at multiple sites to ensure that the Superintendent is aware of the questions and concerns from parents the facilities and other topics of concerns from the community. From this, and other data, Staff continue to work to address the needs of the District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When negotiations for 2018/19 finalized, the agreement was for a 3.25% ongoing salary increase, compared to the 1.9% incorporated into the 2018/19 Budget. Only approximately \$500,000 was used to meet the minimum contribution required for Restricted Routine Maintenance for 2018/19. The remainder of the contribution came from restricted sources dedicated to meet Health and Safety Code requirements. This is outlined in Resolution 1819-35 Redevelopment Agency Funds.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Currently, we are not making changes to this goal. However, as we start looking to the 2020-2023 LCAP, we will be revisiting this goal to ensure that we implement additional strategies.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

18-19

- 1) 2017-18 CAASPP ELA: Increase by 8 points towards level 3 for all groups.
2017-18 CAASPP Math: Increase by 10 points towards level 3 for all groups.
- 2) 2017-18 UC/CSU Completion: 50.8%
- 3) 2018-19 EL Progress: 56.6%
- 4) 2018-19 Reclassification Rate: $\geq 14\%$
- 5) 2017-18 AP Test Passing: 59.5%
- 6) 2017-18 EAP English (Ready for College): 18%
2017-18 EAP Math (Ready for College): 8%
- 7) 2017-18 ADA: $\geq 96\%$
- 8) 2017-18 Chronic Absenteeism: 11.8%
- 9) 2017-18 High School Dropout Rate: 10.3%
2016-17 Middle School Dropout Rate: $< 1\%$
- 10) 2017-18 Graduation Rate: 85.2%
- 11)
- 12) 2018-19 Career Pathways: 12 sections
- 13) 2018-19 SARB violations referred: $\geq 35\%$

Actual

- 1) Goal Not Met: CAASPP average distance from O in ELA is -35.4 points and -65.1 in Math. (-4.9 points in English / +0.1 points in Math from 2016-17)
- 2) Goal Not Met: 2017-18 UC/CSU Completion: 32.2%
- 3) Unable to measure progress due to transition from CELDT to ELPAC.
2017-18 ELPAC results:
Level 1 -- 22.6%
Level 2 -- 36.4%
Level 3 -- 21.9%
Level 4 -- 19.1%
- 4) Goal Not Met: 2017-18 Reclassification Rate: 13.8% (No change from 2016-17)
- 5) Goal Not Met: 2017-18 AP Test Passing: 51.4% (+6.1% from 2016-17)
- 6) Goal Met: 2017-18 EAP ELA: 19% (+2% from 2016-17), EAP Math: 7.7% (+1.7% from 2016-17)
- 7) Goal Not Met: [Metric should state increase ADA by 0.5% annually until ADA rate is at or above 96%] -
2018-19 Average Daily Attendance 94.5% (as of 04/09/19) - 0.7% from 2017-18 Average Daily Attendance: 95.2%
- 8) Goal Met: Chronic Absenteeism: 11.4% (as of 03/29/19)
- 9) Goal Not Met: Drop Out Rate: 13.6%
- 10) Goal Not Met: Graduation Rate: 79.9% (-0.1% from 2016-17)
- 11) Metric removed in 2017-18
- 12) Goal Met: 64 sections of Career Pathway courses are offered for grades 9-12. They are as follows:

Brenkwitz:
Advanced Manufacturing I
Advanced Manufacturing II

Hayward High:
Biomedical Innovation
Biotechnology

Expected

Actual

Entrepreneurship I
 Human Body Systems
 Into to Engineering Design
 Medical Interventions
 Photography I
 Photography II
 Principles of Biomedical Science
 Principles of Engineering
 Theater I
 Theater II
 Wood Technology I
 Wood Technology II

Mt. Eden:
 Entrepreneurship I
 Entrepreneurship II
 Multi Media I
 Multi Media II
 Photography I
 Photography II
 Theater I
 Theater II

Tennyson:
 Entrepreneurship I
 Entrepreneurship II
 Multi Media I
 Multi Media II
 Photography I
 Principles of Biomedical Science

13) Goal Met:2018-2019 (as of 04/-10-19 35.3% of SARB violations have
 been referred to D.A.
 2017-18 (EOY) SARB violations referred:45.7%

Expected

Actual

Table 1	CAASPP Math Distance from 0			CAASPP ELA Dis	
Subgroup	16-17	17-18	Change	16-17	17-18
HUSD	-69.6	-65.1	● 4.5	-37.6	-35.4
American	-82.5	-54.3	● 28.2	-38.8	-12.6
Asian	-6.2	-4.6	● 1.6	15.2	13.4
African	-96.9	-94.5	● 2.4	-59	-57.3
Filipino	-8.5	-8.5	● 0	21.7	24.3
Hispanic	-71.4	-76.6	● -5.2	-43.3	-46.8
Pacific	-67.6	-71.5	● -3.9	-50.1	-41.3
White	-36.2	-45.4	● -9.2	-4.2	-7.2
Two or more	-28.8	-31.1	● -2.3	-22.8	-14
SED	-70.6	-75.9	● -5.3	-41.1	-45.2
SWD	-142.7	-144	● -1.3	-120.8	-117
EL	-87.5	-84.4	● 3.1	-63.3	-62.2
Foster	-134.6	-146.5	● -11.9	-154.4	-117
Homeless	-86	-96.1	● -10.1	-75.1	-68.2

Table 2	Math EAP			ELA E	
Subgroup	16-17	17-18	Change	16-17	17-
HUSD	6.0%	7.7%	● 1.7%	17.0%	19.0
American	*	*	*	*	*
Asian	26.0%	30.0%	● 4.0%	44.0%	42.0
African	1.0%	3.0%	● 2.0%	8.7%	9.4
Filipino	17.0%	14.6%	● -2.4%	35.0%	32.5
Hispanic	3.3%	3.3%	● 0.0%	11.1%	13.6
Pacific	4.9%	5.6%	● 0.7%	17.1%	10.5
White	2.9%	14.6%	● 11.7%	25.0%	38.9
Two or more	8.3%	17.4%	● 9.1%	25.0%	25.0
SED	5.1%	6.1%	● 0.9%	13.3%	15.9
SWD	2.0%	1.0%	● -1.0%	1.0%	1.9
EL	2.7%	0.0%	● -2.7%	0.8%	0.0

Table 3	ADA			Chronic Abs	
Subgroup	16-17	17-18	Change	16-17	17-
HUSD	94.5%	95.2%	● 0.7%	10.9%	11.4
American Indian	94.0%	94.0%	● 0.0%	17.9%	17.4
Asian	96.8%	96.4%	● -0.4%	5.1%	6.5
African American	92.6%	94.0%	● 1.4%	16.6%	18.4
Filipino	96.3%	96.4%	● 0.1%	5.5%	6.3
Hispanic	94.5%	95.2%	● 0.7%	10.3%	10.8
Pacific Islander	93.2%	94.0%	● 0.8%	19.8%	19.6

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Continue and expand college-going support programs, to include:</p> <ul style="list-style-type: none"> Continue to expand 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 	<p>1. Continued and expanded college-going support programs, to include:</p> <ul style="list-style-type: none"> Continued to expand career pathways. Continued implementation of Engineering Pathway at HHS to include cohorts in 9th and 10th grade. Provided professional development activities for teachers, administrators, classified staff, and counselors. Provided workshops for students and parents Continued AVID Program at all 5 middle school sites and 3 high school sites. Continued Puente Program at 3 middle school sites and 3 high school sites. 	<p>3.0 Counselors and .125 Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$328,022</p> <p>Classified Hourly Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$29,012</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$99,970</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 \$52,500</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$13,250</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 364150</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 31507</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 115870</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 10000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 150000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 60000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 14785</p>

- Implement Made in Hayward Scholars Program

- Continued Partnership with California Colleges Guidance Initiative.
- Implemented Made in Hayward Scholars Program.
- Continued LISTAS Youth Leadership Program.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Continue to support and expand the following career pathways: <ul style="list-style-type: none"> • Advanced Manufacturing Pathway at Brenkwitz • Biomedical Career Pathway at Hayward High School and <p>Tennyson High School</p> <ul style="list-style-type: none"> • Community Multimedia Academy at Tennyson High School • Engineering Pathway at Hayward High School • Technology and Art Pathway at Mt. Eden High School <p>Funds support materials and supplies, technology and other equipment, books, and teacher professional development.</p>	2. Continued to support and expand the following career pathways: <ul style="list-style-type: none"> • Advanced Manufacturing Pathway at Brenkwitz <p>We continued to offer the Advanced Manufacturing Pathway at Brenkwitz High School. The MakerSpace is currently in use at Brenkwitz High School.</p> <ul style="list-style-type: none"> • Biomedical Career Pathway at Hayward High School and Tennyson High School <p>This year, we are in year 4 of the Biomedical Science Pathway implementation (9th, 10th, 11th, and 12th grade cohorts at HHS and THS).</p>	<p>1000-1999: Certificated Personnel Salaries California Partnership Academies \$27,500</p> <p>3000-3999: Employee Benefits California Partnership Academies \$7,425</p> <p>4000-4999: Books And Supplies California Partnership Academies \$18,000</p> <p>5000-5999: Services And Other Operating Expenditures California Partnership Academies \$22,500</p>	<p>1000-1999: Certificated Personnel Salaries California Partnership Academies 32500</p> <p>3000-3999: Employee Benefits California Partnership Academies 8587</p> <p>4000-4999: Books And Supplies California Partnership Academies 18000</p> <p>5000-5999: Services And Other Operating Expenditures California Partnership Academies 22500</p>

- Community Multimedia Academy at Tennyson High School

We continued to offer the Community Multimedia Academy (CMMA) at Tennyson High School in 10th, 11th, and 12th grade.

- Engineering Pathway at Hayward High School

This year, we are in year 2 of the Engineering Pathway implementation at Hayward High School (9th and 10th grade cohorts).

- Technology and Art Pathway at Mt. Eden High School

This year, we are in year 2 of the Technology and Art Pathway (MTAP) implementation at Mt. Eden High School (10th grade and 11th grade cohorts).

Continued to support a counselor, classified support staff, teacher professional development and materials and supplies needed to support and expand career pathways.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

We continued to expand and implement College and Career Programs (AVID, California Colleges Guidance Initiative, Career Pathway Programs, LISTAS, Made in Hayward Scholars, Puente).

Funded PreACT for all sophomores and PSAT for all juniors.

Funded Destination College Advising Corps (DCAC) Adviser at HHS, MEHS, and THS.

Funded College and Career Techs at HHS, MEHS, THS, and Brenkwitz/Hayward Adult School campus.

- Continued to Implement Pathway.

The 2nd year of the Engineering Pathway was implemented at Hayward High School. The second Engineering course "Principles of Engineering P" is a foundation course in the Project Lead the Way (PLTW) Engineering Program. This course exposes students to some of the major concepts that they will encounter in a postsecondary engineering course of study. Through problems that engage and challenge, students explore a broad range of engineering topics, including mechanisms, the strength of materials and structures, automation, and kinematics. The course applies and concurrently develops secondary level knowledge and skills in mathematics, science, and technology. Students have the opportunity to develop skills and understanding of course concepts through activity, project, and problem-based (APB) learning. Principles of Engineering P is an approved "College-Preparatory Elective (G) / Interdisciplinary" course.

- Provided Professional Development for Teachers and Counselors.

We continued to support professional development for teachers and counselors to ensure implementation of our college and career programs. Teachers and counselors participated in professional development such as, UC and CSU High School Counselor Conferences, Project Lead the Way (PLTW) training for Biomedical Year 4 and Engineering Pathway Year 2.

- Provided Workshops for Students and Parents

On October 10, 2018, Hayward High School hosted the 3rd annual HUSD College Day, a day-long program that took the place of the regular school day. During HHS College Day, approximately 1500 students participated in various activities via assigned homerooms. All students and staff engaged in the interactive College Fair and were inspired by a captivating motivational speaker. Juniors took the PSAT, sophomores took the PreACT, while freshman planned for college/career, and seniors attended college application workshops, in addition to starting the FAFSA application.

Each high school hosted FREE Cash for College workshops to assist students and parents in completing the Free Application for Federal Student Aid (FAFSA) or California Dream Act (CADAA) and Chafee for Foster Youth applications. The goal is to support students and parents in completing the application process so they can access financial aid for education and career/technical training beyond high school.

We continued our partnership with California Colleges and all 9th-12th graders have an individualized academic plan. California Colleges offers comprehensive college, career, and financial aid planning tools and resources for students and parents. Each high school student received a systematic baseline of guidance and support as they plan and prepare for college and career, which includes an educational plan that consists of a post-secondary education plan, a career plan, and financial aid plan. Students created individual profiles on californiacolleges.edu where they can store information relevant to each step in their own personal college and career planning process (which colleges match their criteria, offer the major they are looking for, etc.), as well as portfolio documents like letters of recommendation, resumes, and commendations or awards.

- Continued AVID Program

AVID is offered at a total of 8 school sites (3 high school sites and 5 middle school sites). AVID teachers, counselors, and coordinators attend 1-2 AVID trainings per year. Mt. Eden High School increased their enrollment in 2018-19 to two 9th grade and two 10th grade AVID cohorts.

- Continued Puente Program

Puente is offered at a total of 5 school sites (3 high school sites and 3 middle school sites). Puente teachers and counselors attend 2 Puente trainings per year.

This year Hayward High School began to offer Puente Elective 12 P to their Puente seniors. Puente Elective 12 P is a senior elective course that focuses on the actual college application, financial aid process and the transition process from high school to university. Students will complete community service hours outside of the class meeting time and guest speakers will be invited to further enhance this college inquiry, preparation, and transition. Students in this course will also be enrolled in Honors and AP courses. Puente Elective 12 P is an approved "College-Preparatory Elective (G) / Interdisciplinary" course.

This year Tennyson High School began to offer Puente Elective 11 P to their Puente juniors. Puente Elective 11 P focuses on college preparation. This includes researching colleges and career goals as well as preparing for college entrance exams and applications. Guest speakers will be invited to further enhance this college inquiry process. In addition, students will complete community service hours outside of the class meeting time. Students in this course will be enrolled in Honors and AP courses. Puente Elective 11 P is an approved "College-Preparatory Elective (G) / Interdisciplinary" course.

Mt. Eden High School increased their enrollment in 2018-19 to two 9th grade and two 10th grade Puente cohorts.

- Implemented Made in Hayward Scholars Program

Made in Hayward Scholars Program supports 9th-12th grade students and parents as they prepare for college and career. The program uses the California Colleges curriculum. California Colleges, www.californiacolleges.edu, is a program sponsored by the State of California and offers comprehensive college, career, and financial aid planning tools and resources for students and parents.

MIH Scholars Program objectives are:

- Explore careers and interests
 - Identify careers of interest and associated postsecondary pathways
 - Plan high school coursework and monitor progress toward completion of “a-g” requirements
 - Understand the importance of “a-g” coursework
 - Develop foundational college and financial aid knowledge and vocabulary
 - Learn about financial aid options to make college more affordable
- Continued LISTAS Youth Leadership Program

We continued to offer the LISTAS Youth Leadership Program to 30 of our 8th and 9th grade female Latina students. LISTAS is a Bay Area empowerment program designed to prepare first generation college bound Latinas for personal and professional advancement starting with a college education. The objectives of LISTAS Youth Leadership Program include mentoring, college preparation, personal and professional life skills, and immersion in careers in STEM2 (science, technology, engineering, math, and management).

2. We continued to support and expand Career Pathways, which included the following: Biomedical Science Pathway in year 4 (9th, 10th, 11th, and 12th grade cohorts at HHS and THS); Community Multimedia Academy (CMMA) at THS; Engineering Pathway in year 2 (9th grade and 10th grade at HHS); Technology and Art Pathway (MTAP) in year 2 (10th grade and 11th grade at MEHS).

Continued to support a counselor, classified support staff, teacher professional development and materials and supplies needed to support and expand career pathways.



MARTIN LUTHER KING JR.

MIDDLE SCHOOL



I want t

HOME

ABOUT

PARENTS

STUDENTS

STAFF

ATTENDANCE CHALLENGE

Attendance Challenge Winners rewarded with a spicy treat!

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

Metrics 7,8,13: While schools are utilizing more attendance promotion activities, attendance measures have not shown much improvement. HUSD does meet goals related to SARB and elementary and middle schools are using this process to support chronically absent and truant students. The HUSD community continues to be challenged with social and economic stresses which impact student attendance. CWA works closely with school resources organized into Coordination of Services teams-COST. This team hooks students and families with school and local resources to address specific issues. HUSD is also developing classroom and academic engagement strategies which CWA support and promote to build cultures of school success.

1. To ensure ALL students graduate college and/or career ready, we need to first ensure our students and families have a plan. HUSD is a partner district with California Colleges and each high school student will now 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.

In utilizing this new tool, we anticipate an increase in high school graduation rates and A-G completion. Tools on this site allow students to explore potential careers; search for colleges; create a college financing plan; log community service, work, and extracurricular experiences; and launch and track applications to both the California State University and California Community Colleges.

2. We continue to implement our planned Career Pathway Programs. We are currently in year 4 for implementing the Biomedical Pathway at both Hayward High School and Tennyson High School. We are currently in year 2 for implementing the Engineering Pathway at Hayward High School and the Technology and Art Pathway at Mt. Eden High School.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When negotiations for 2018/19 finalized, the agreement was for a 3.25% ongoing salary increase, compared to the 1.9% incorporated into the 2018/19 Budget.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Metrics 7,8,13: HUSD will keep the same attendance metrics. CWA will continue and improve data sharing with schools and Ed. Services and other divisions to promote attendance awareness. Providing at least quarterly reports district wide and reviewing data monthly with schools and parent engagement staff will support building an achievement culture in HUSD.

Action three was added to this section to ensure that metrics seven, eight and thirteen are addressed.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 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
18-19 1) 2018-19 STEAM Course Offerings: 657 Sections 2) 2017-18 SPED Participation in General Ed: 58.6%	1) Goal Not Met: 2018-19 STEAM course sections offered:62 (please note two courses have been removed from the STEAM course count due to not meeting the qualifications.) 2) Goal Not Met: 2018-19 Special Education participation in general education courses: 58.1% (-1.7% from 17-18)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1. Continue offerings in Science, Technology, Engineering, Art and Mathematics (STEAM) and other electives based on need.

Continue to increase EL/LTEL/RFEP/Special Education participation in STEAM, CTE, and VAPA electives at the secondary level.

Funds support additional staffing and materials and supplies as needed for each course.

Worked with STEAM teams from each comprehensive High School to develop courses to be implemented in the 2019-20 school year. Teams met monthly to develop this curriculum. The teams consisted of teachers from all of the programs to ensure that all students needs are met.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$260,645

3000-3999: Employee Benefits Supplemental and Concentration \$71,500

4000-4999: Books And Supplies Supplemental and Concentration \$69,000

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 305604

3000-3999: Employee Benefits Supplemental and Concentration 82980

4000-4999: Books And Supplies Supplemental and Concentration 69000

Action 2

Planned Actions/Services
2 . Expand Advanced Placement (AP) course offerings and funds to support courses as needed.
Continue GATE and funds to support additional staffing, materials and supplies as needed for GATE courses, testing materials and contract for services.
Improve access to STEAM, Career Technical Education (CTE), and Visual and Performing Arts (VAPA) courses for all students, the unduplicated pupils, African Americans and students with Exceptional Needs.

Actual Actions/Services
GATE support classes are offered to all schools based on the identified GATE students. Each school is allotted an amount of money per student. Teachers are then chosen and most of the GATE programming occurs in after school sessions. Many of the GATE programs create Science Fair projects but the funding is not limited to Science.
Funds are also allocated to the CoGAT test that is administered to all students in 3rd grade. Students in grades 4 - 6th grade can also be tested by parent/guardian request. This test is administered, scored and results are shared in house.

Budgeted Expenditures
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49,275
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,500
3000-3999: Employee Benefits Supplemental and Concentration \$14,438
4000-4999: Books And Supplies Supplemental and Concentration \$20,000
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000

Estimated Actual Expenditures
1000-1999: Certificated Personnel Salaries Supplemental and Concentration 57500
2000-2999: Classified Personnel Salaries Supplemental and Concentration 2750
3000-3999: Employee Benefits Supplemental and Concentration 16801
4000-4999: Books And Supplies Supplemental and Concentration 20000
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 50000

New STEAM courses are being developed by STEAM Teams from each comprehensive High School

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Maintain and continue to enrich curriculum and enhance learning, continue art and instrumental / vocal music offerings.	HUSD implemented the first year of the Visual and Performing Arts (VAPA) Master Plan in the 2018-19 school year. HUSD has music offerings at all of our schools Elementary Middle and High Schools. All of our secondary schools have the funds available to go to competetions and festivals with their performance groups. HUSD has Art Teacher leaders at each elementary school. They receive training and materials to encourage more VAPA offerings at their school They also receive funds to organize a school wide art show. HUSD added visual art at Ochoa and MLK and music at Chavez. HUSD has Art Prep Teachers at 5 elementary schools. The VAPA Master Plan will continue to enhance and implement more VAPA offerings to HUSD studnents.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$285,496	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 335500
		3000-3999: Employee Benefits Supplemental and Concentration \$82,795	3000-3999: Employee Benefits Supplemental and Concentration 95780
		4000-4999: Books And Supplies Supplemental and Concentration \$1,500	4000-4999: Books And Supplies Supplemental and Concentration 1500
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 40000
		4000-4999: Books And Supplies Supplemental and Concentration \$224,000	4000-4999: Books And Supplies Supplemental and Concentration 224000
		Primarily to cover cost of trips for concerts and study trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 100000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Students in HUSD now have expanded curricular offerings in STEAM courses and VAPA courses. These offerings intentionally include all of the programs and students in the district. With both the building of the STEAM buildings and the VAPA Master Plan HUSD will continue to expand these programs but creating new courses and hiring the appropriate staff.

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

Overall, HUSD is implementing more STEAM courses, however, we are not increasing the access of our Special Ed students. We need to revisit the actions to ensure this happens.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When negotiations for 2018/19 finalized, the agreement was for a 3.25% ongoing salary increase, compared to the 1.9% incorporated into the 2018/19 Budget.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

We need to review the processes for giving access to Special Ed students to STEAM courses.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

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

Goal 2.2: Ensure all students master the common core state 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

18-19

1) 2017-18 CAASPP ELA: Increase by 8 points.
2017-18 CAASPP Math: Increase by 10 points.

2) 2018-19 K BPST Proficiency: 85.5%
2018-19 1st BPST Proficiency: 85.3%
2018-19 2nd BPST Proficiency: 89.5%

3) 2017-18 First Time Algebra Passing: 64.1%

Actual

1) Goal Not Met: CAASPP average distance from 0 in ELA is -35.4 and -65.1 in Math

2) Goal Not Met: (Baseline rest in 17-18)
2018-19 K BPST Proficiency: 61.8% (+9.8 % from 17-18) (Goal Met)
2018-19 1st Grade BPST Proficiency: 46.6% (+3.2% from 17-18) (Goal Not Met)
2018-19 2nd Grade BPST Proficiency: 48.3% (+2.7% from 17-18) (Goal Not Met)

3) Goal Not Met: 2017-18 End of Year First time Algebra Passing: 50.1%;
2018-19 Semester 1 First time Algebra Passing: 57.3%

Expected

Actual

Table 1	CAASPP Math Distance from 0			CAASPP ELA	
Subgroup	16-17	17-18	Change	16-17	17-18
HUSD	-69.6	-65.1	4.5	-37.6	-37.6
American Indian	-82.5	-54.3	28.2	-38.8	-38.8
Asian	-6.2	-4.6	1.6	15.2	15.2
African American	-96.9	-94.5	2.4	-59.0	-59.0
Filipino	-8.5	-8.5	0	21.7	21.7
Hispanic	-71.4	-76.6	-5.2	-43.3	-43.3
Pacific Islander	-67.6	-71.5	-3.9	-50.1	-50.1
White	-36.2	-45.4	-9.2	-4.2	-4.2
Two or more	-28.8	-31.1	-2.3	-22.8	-22.8
SED	-70.6	-75.9	-5.3	-41.1	-41.1
SWD	-142.7	-144.0	-1.3	-120.8	-120.8
EL	-87.5	-84.4	3.1	-63.3	-63.3
Foster	-134.6	-146.5	-11.9	-154.4	-154.4
Homeless	-86.0	-96.1	-10.1	-75.1	-75.1

Table 4	Algebra Passing		
Grade	17-18 (S1)	18-19 (S1)	Change
7	90.7%	86.0%	-4.7%
8	93.3%	91.5%	-1.8%
9	50.6%	48.8%	-1.8%

Table 6	Algebra Passing	
Grade	16-17 (EOY)	17-18 (EOY)
7	82.2%	82.2%
8	95.5%	95.5%
9	38.4%	38.4%

Table 5	Algebra Passing		
Subgroup	17-18 (S1)	18-19 (S1)	Change
HUSD	58.2%	57.3%	-0.9%
American Indian	100.0%	71.4%	-28.6%
Asian	81.6%	86.1%	4.5%
African American	49.2%	45.6%	-3.6%
Filipino	78.2%	82.6%	4.4%
Hispanic	51.2%	51.1%	-0.1%
Pacific Islander	75.0%	51.3%	-23.7%
White	83.8%	63.8%	-20.0%
SED	56.8%	53.8%	-3.0%
SWD	56.8%	53.8%	-3.0%
EL	56.8%	53.8%	-3.0%
Foster	56.8%	53.8%	-3.0%
Homeless	56.8%	53.8%	-3.0%

Table 7	Algebra Passing	
Subgroup	16-17 (EOY)	17-18 (EOY)
HUSD	43.6%	43.6%
American Indian	50.0%	50.0%
Asian	65.5%	65.5%
African American	23.3%	23.3%
Filipino	74.0%	74.0%
Hispanic	39.2%	39.2%
Pacific Islander	46.4%	46.4%
White	53.8%	53.8%
SED	55.8%	55.8%
SWD	55.8%	55.8%
EL	55.8%	55.8%
Foster	55.8%	55.8%
Homeless	55.8%	55.8%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Teachers on Special Assignment will continue support for the Common Core/NGSS Transition Plan, working with teachers to:</p> <p>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.</p> <p>Revise/refine scope and sequence and unit maps to reflect the needs of students in Bilingual Alternative classrooms, e.g. incorporating Common Core en Español and incorporating the use of bilingual materials.</p> <p>Continue revising Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs.</p> <p>Pilot implementation of scope and sequence and unit maps to reflect</p>	<p>This year, we have shifted away from the refinement of the scope and sequence of the unit maps. We continue to provide training on Systematic ELD both at the Elementary and Secondary level. For ELD we trained 32 teachers for a period of 5 days.</p> <p>For the bilingual alternative programs we provide the following trainings around the Common Core en Espanol and 27 teachers participated in the training:</p> <p>Ed Services teachers on special assignment (TOSA) provided professional development for district leadership teams during the summer of 2018 and throughout the 2018-19 school year. Each of the TOSAs also gave direct services to teachers at multiple schools.</p> <p>This year the mathematics scope and sequence and unit maps were updated to reflect the changes of the new mathematics adoption - Math Expressions by Houghton Mifflin.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$596,335</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$175,918</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$45,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$165,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 687570</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 201078</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 40000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 150000</p>

the Next Generation Science Standards (NGSS) K-12.

The CCIF was not updated this year but is in continuous use by our teachers. The Induction team requires new teachers to use the CCIF for their documentation for their portfolios.

HUSD has a select number of 3rd, 4th and 5th-grade teachers that are in a pilot for training and implementation of NGSS. This is in correlation with Alameda County Office of Education and California State University, East Bay.

HUSD has provided a supplemental curriculum to support the implementation of NGSS to our Elementary teachers - Mystery Science and STEMScopes for our middle school teachers. High School teachers incorporate NGSS with their current curriculum.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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: 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	In 2018-2019, the District supported these actions and services in many ways. School site Instructional Leadership Teams and Curriculum Councils were provided with additional time over the summer and after school to meet and plan for site-based professional development and training in the areas of Deeper Learning, Culturally Responsive Teaching,	1000-1999: Certificated Personnel Salaries Title I \$150,000	1000-1999: Certificated Personnel Salaries Title I 175000
		3000-3999: Employee Benefits Title I \$40,875	3000-3999: Employee Benefits Title I 47580

practices via the CA Content Standards.	Teambuilding, and Inquiry. Modules in these areas were made available to these leadership teams to bring back to their respective school sites for application to local needs.
Continue support for HUSDs Professional Learning Community (PLC) approach to improvement.	
Encourage sites to use PLCs to collaborate and problem-solve around sites' neediest populations.	Members of the ILTs/CCs each serve as members of the grade level and/or department PLCs, which leads to the ongoing collaboration about key strategies in instructional improvement.
Continue to work on Formative Assessments to guide instruction, with a specific focus on collaborating around subgroup data disaggregation.	School Sites scheduled five minimum days to provide afternoon sessions in the areas of instructional improvement, curriculum alignment, and assessment practices.
Using the PLC methodology teams of teachers and administrators from each school 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.	The Assessment, Research, and Evaluation Department and the English Language Development Department each provided specific trainings related to instructional practices, including assessment and Dual-Language program implementation.
	Finally, the District facilitated three district-wide professional development days where schools and departments were provided training specific to their respective curricular areas.

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

3. Continue to expand and maintain academic interventions based on need.	This year, we trained eight teachers on Leveled Literacy Intervention and school sites also bought additional kits for the Intervention program at their site.	Additional staffing to reduce Algebra class sizes 1000-1999: Certificated Personnel Salaries Base \$306,813	1000-1999: Certificated Personnel Salaries Base 350487
Additional staffing to provide support for students in passing Algebra the first time taken.	As a district, we continue to provide a designated time for English Language Development. We do offer continued professional development for ELD. While we continue to implement Academic Language Development. This is an area that we want to provide additional professional development, however, we have shifted this work for next year.	Additional staffing to reduce Algebra class sizes 3000-3999: Employee Benefits Base \$83,607	3000-3999: Employee Benefits Base 92350
Continue to utilize Leveled Literacy Intervention kits and provide teacher professional development during and outside of the school day for teachers new to the program, purchase additional kits as needed.		Summer School Programs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$550,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 650000
Continue to offer summer session opportunities for credit recovery and acceleration.	Algebra courses have a smaller class size to support the needs of our students to be able to pass algebra the first time.	Summer School Programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$98,065	2000-2999: Classified Personnel Salaries Supplemental and Concentration 108750
Continue to provide elementary students with 45-60 minutes of daily Academic Language Instruction (while English Learners receive English Language Development).	Credit recovery opportunities are available at all 4 of our HS during the school year and in the summer. The programs are Cyber High, Accure and Plato.	Summer School Programs 3000-3999: Employee Benefits Supplemental and Concentration \$186,350	3000-3999: Employee Benefits Supplemental and Concentration 215500
Continue to utilize meaningful language scaffolds and Tier 2 interventions for English Learners and Long-Term English Learners, unduplicated pupils, and all students who need support, embedded within the curriculum; use data or other feedback to revise scaffolds and interventions as appropriate.	HUSD continues to use the Language Arts curriculum that is out date and not aligned to CCSS. HUSD has purchased RAZ Kids as a supplemental program for some of our elementary schools. This year a steering committee was developed at the elementary level to create a pilot plan to pilot a new Language Arts curriculum. This team has met biweekly for the second semester developing the	Summer School Programs 4000-4999: Books And Supplies Supplemental and Concentration \$30,000	4000-4999: Books And Supplies Supplemental and Concentration 30000
Continue to incorporate analysis of the California English Language Arts/English Language Development Framework as a part		Summer School Programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30000
		Academic Language Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,821,233	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3308450
		Academic Language Instruction 3000-3999: Employee Benefits	3000-3999: Employee Benefits Supplemental and Concentration 901750

of ongoing site and district professional development and collaboration.

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.

plan to implement in the fall of 2019.

Individual schools implement a variety of Tier 1 and Tier 2 supports at their schools.

Supplemental and Concentration
\$775,840

Action 4

**Planned
Actions/Services**

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.

**Actual
Actions/Services**

As a district we have adhered to the state formula to meet the requirements of lower class size in K-3 classrooms.

**Budgeted
Expenditures**

2 new elementary teachers with benefits 1000-1999: Certificated Personnel Salaries Base \$160,608

3000-3999: Employee Benefits Base \$44,167

**Estimated Actual
Expenditures**

1000-1999: Certificated Personnel Salaries Base 185650

3000-3999: Employee Benefits Base 50818

Action 5

**Planned
Actions/Services**

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

**Actual
Actions/Services**

HUSD has on Technology teacher leader that supports Technology learning for the teachers and students. Each school has a Technology Teacher Leader (TTL) that supports tech at their individual schools. The Tech TOSA meets with the TTLs once monthly to train, share new learnings and trouble shoot the Tech challenges at the schools. The Tech TOSA also meets

**Budgeted
Expenditures**

Stipends and Substitute Costs - TOSAs included in Goal 1 Number 7 1000-1999: Certificated Personnel Salaries Title I \$50,000

3000-3999: Employee Benefits Title I \$13,750

**Estimated Actual
Expenditures**

1000-1999: Certificated Personnel Salaries Title I 60000

3000-3999: Employee Benefits Title I 15000

during and outside of the school day.

monthly with the Educational Information Technology team and supports the school and teacher needs. She helps maintain the Chrome books making sure they are updated regularly. In addition she meets with several teachers to coach and provide mini-lessons in their classrooms.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. The District, along with the adoption of the English/Spanish Language Arts curriculum, will create a curriculum and instruction guide that incorporates the CA Content Standards and Tier 1 Instructional Strategies.	The new Math Curriculum is Math Expressions by Houghton Mifflin. HUSD provided some training to support this new adoption.	Textbooks: 4000-4999: Books And Supplies Base \$263,632	4000-4999: Books And Supplies Base 275000
Purchase additional instructional materials for new Common Core courses science, technology, engineering, art and mathematics.	HUSD is in the process of working with a steering committee to pilot and then purchase a new Language Arts/Spanish Language arts program. The piloting of these materials will be in the fall of 2019. HUSD has ensured that all programs are included in this pilot including BA, DLI, and Special Education.	4000-4999: Books And Supplies Lottery \$1,052,000	4000-4999: Books And Supplies Lottery 1000000
Continue to ensure that new 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.	HUSD has purchased supplemental Science programs - Mystery Science for Elementary School and STEMscopes for middle grades.		

Continue to consult with an increased number of teacher “experts” on ELs -- bilingual teachers, ELD teachers, EL Specialists, and the EL department -- to ensure equal access to STEAM/Math/ELA curriculum adoptions.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	For low-income, English Learners, Foster Youth and all students needing additional support: Sites receive their Title I and LCFF allocation in their school site plans.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$803,705	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 941580
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$848,901	2000-2999: Classified Personnel Salaries Supplemental and Concentration 968421
		3000-3999: Employee Benefits Supplemental and Concentration \$448,035	3000-3999: Employee Benefits Supplemental and Concentration 523840
		4000-4999: Books And Supplies Supplemental and Concentration \$350,000	4000-4999: Books And Supplies Supplemental and Concentration 325000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$275,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 275000
		Oversight Use of Funds/SSC Training Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$97,695	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 115700

		Admin Oversight of Use of Funds 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,629	2000-2999: Classified Personnel Salaries Supplemental and Concentration 32500
		Admin Oversight of Use of Funds 3000-3999: Employee Benefits Supplemental and Concentration \$29,013	3000-3999: Employee Benefits Supplemental and Concentration 33750
		4000-4999: Books And Supplies Supplemental and Concentration \$5,000	4000-4999: Books And Supplies Supplemental and Concentration 5000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>9. For the unduplicated pupils and all students: Provide professional development in culturally relevant practices related to HUSD's 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>This year, we developed and Equity action plan to identify systemic inequities based on the Dashboard data. At the site level, school sites did an analysis to ensure that the needs of students are being addressed in a systemic manner. We introduced PD around the Equity plan at the Learning Leadership Academies with our leadership staff.</p>	Office Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$42,018	2000-2999: Classified Personnel Salaries Supplemental and Concentration 47800
		3000-3999: Employee Benefits Supplemental and Concentration \$12,804	3000-3999: Employee Benefits Supplemental and Concentration 14850
		4000-4999: Books And Supplies Supplemental and Concentration \$50,000	4000-4999: Books And Supplies Supplemental and Concentration 50000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 250000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>10. Implement 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 Learners throughout the instructional day, begin data collection and feedback on how ELs are progressing in content areas.</p>	<p>Implemented input and feedback from the 2017-18 academic year on the scope and sequence for ELD, using Systematic ELD framework. Elementary EL Program Specialist worked with Elementary EL Specialists to update the scope and sequence for the elementary ELD Units. She also provided five days of professional development to new teachers, EL Specialists and teachers wanting follow-up Systematic ELD training around best practices for educating English Learners. This training included lesson planning, scaffolding, assessing, monitoring and collecting data on ELs progress toward achieving grade level content and ELD standards.</p> <p>The ELPAC Initial assessments are fully operational as of the start of the 2018-19 academic year, and the ELPAC Summative assessment is fully operational as of the 2017-18 academic year. The EL Program Specialists collaborated with the site EL Specialists to determine cut-points for intervention and other services, based on the results of the ELPAC Summative.</p> <p>At the secondary level, the EL Program Specialist collaborated with the site EL Specialists, the EL Coordinator, and the Director of Supplemental and Concentration Services to determine how best to utilize the ELPAC Initial</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$280,325</p> <p>2000-2999: Classified Personnel Salaries Title III \$185,804</p> <p>3000-3999: Employee Benefits Title III \$126,798</p>	<p>1000-1999: Certificated Personnel Salaries Title III 330000</p> <p>2000-2999: Classified Personnel Salaries Title III 210000</p> <p>3000-3999: Employee Benefits Title III 147800</p>
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assessment for placement into ELD classes at the high school level. The EL Program Specialist provided professional development to the secondary team on best practices for using assessments for placement purposes, and provided additional assessments for supporting in the placement process.

In addition, the Secondary EL Program Specialist collaborated directly with the secondary World Language teachers to determine placement criteria (including assessment) for both English Learners and English Only students in the World Languages courses at the high school (e.g. Spanish IP, Spanish IIIP, Spanish for Native Speakers IP, Spanish for Native Speakers IIP) in an effort to ensure placement that best fits the student, and to offer maximum access to the California Seal of Biliteracy. The Secondary EL Program Specialist also coordinated with the Director of Assessment, Research, and Evaluation to provide professional development for these same teachers on the California Spanish Assessment, which is operational as of April 2019.

The Elementary EL Program Specialist continued to support dual language teachers with the implementation of the Common Core aligned curriculum and assessments for dual language

programs. The Bilingual Curriculum Council reviewed these assessments and comments from teachers and the decision was made to continue administering them to students in bilingual programs, as they align to the grade level expectations for students and provide data about students progress in Spanish.

The Elementary EL Program Specialist also coordinated with the Director of Assessment, Research, and Evaluation (as well as the department as a whole) to provide professional development to the Bilingual Curriculum Council on the California Spanish Assessment, and how it may be used to assess students' progress in primary language acquisition and in their bilingual or dual-language immersion program.

As the EL Department continued to refine services for English Learners district wide, the EL Program Specialists worked with site EL Specialists and ELD teachers at the secondary level to provide Systematic ELD Professional Development, over 5 days throughout the school year. During this training, teachers, EL Specialists, and the Secondary EL Program Specialist collaborated with a facilitator to determine best practices for planning, scaffolding, and assessing students throughout the school year.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. To address the needs of long term English Learners (LTELs), continue to maintain the English 3-D curriculum with purchase of additional materials and books, and provide professional development for teachers using the program, as needed. Ensure that data is being collected on the progress of students to ensure that program is working.	The EL Department has been challenged on how to continue to support the English 3D program at the middle schools. We are currently trying to identify other methods to ensure that Long Term ELs are being provided with maximum support. The department is using ELPAC scores from the 2017-18 academic year as a baseline to determine the continuing efficacy of the program.	4000-4999: Books And Supplies Title III \$50,000	4000-4999: Books And Supplies Title III 50000
		5000-5999: Services And Other Operating Expenditures Title III \$5,000	5000-5999: Services And Other Operating Expenditures Title III 5000
		Substitutes/Stipends EL/DLI Blueprint 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,500	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 23500
Continue to expand professional development opportunities for content-area teachers with LTELs as appropriate, provide on-going support for teachers who have attended professional development in this area.	The EL Program Specialist collaborated with the World Language Teachers to begin building a pathway to the Seal of Biliteracy, in an effort to better serve Long-Term ELs by promoting primary language literacy and development. As part of this work, the team (World Language teachers and the Secondary EL Program Specialist) are developing a potential course progression from middle school to high school to better meet the needs of both English Learners and English Only students. This work will eventually create new courses for students whose primary language is English, Spanish, or other, and who may have already completed a Bilingual or Dual Language Immersion (DLI) program at the elementary level. This team also explored the potential use of the California		3000-3999: Employee Benefits Supplemental and Concentration 5400

Spanish Assessment (CSA) for monitoring student progress, along with the ELPAC and CAASPP. (For more information, see also Goal 5, Action 10.)

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. Elementary and Secondary English Learner Specialists continue to monitor progress of all English Learners and students Redesignated Fluent English Proficient (RFEP).	Elementary EL Specialists supported the classroom teachers with monitoring the progress of all ELs and Redesignated Fluent English Proficient (RFEP) students at their sites, twice in the 2018-19 school year. Students who were not making satisfactory progress were provided with a plan to provide intervention and support in overcoming any deficits.	English Learner Specialists - Elementary Schools (additional FTEs funded with Title I) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,106,068	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1308010
Site EL Specialists continue to provide academic interventions to students.		English Learner Specialists - Elementary Schools 3000-3999: Employee Benefits Supplemental and Concentration \$250,789	3000-3999: Employee Benefits Supplemental and Concentration 294880
Maintain Sheltered classes at Tennyson High School, as appropriate and as needed.	Elementary EL Specialists continued to provide reading intervention to English Learners using the Leveled Literacy Intervention Program (LLI). They worked with teachers and site administrators to determine which ELs would be best served with this small group reading intervention. They worked with each group of students 3-5 times per week and monitored the student's progress through observation and ongoing assessment.	English Learner Specialists - Chavez/Tennyson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200,347	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 230450
Maintain additional bilingual support at secondary schools, as appropriate and as available, with particular emphasis on World House sites.		English Learner Specialists - Chavez/Tennyson 3000-3999: Employee Benefits Supplemental and Concentration \$46,805	3000-3999: Employee Benefits Supplemental and Concentration 54500
TBD - Additional support to be identified in 2018-19 after stakeholder input.	Secondary Site EL Specialists continued to monitor the progress of all ELs, and all students who were Reclassified Fluent English	ELL World House Classes at Chavez/Tennyson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$825,650	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 950786

Proficient (RFEP) within the last four years. The Site EL Specialists, through the monitoring process, worked with students to create a plan to overcome any academic and/or linguistic deficits incurred.

The Secondary EL Program Specialist, the Elementary EL Program Specialist, and the EL Coordinator collaborated (and continue to collaborate) to refine the SST process for English Learners. The goal is for the SST to no longer be a separate process (currently called the LRT), in order to maximize the impact of stakeholders (classroom teacher, parent, counselor, administrator) on the planned interventions.

The World House program (at Chavez and Tennyson) continued to be a top priority for primary language support through Bilingual Instructional Assistants (BIAs). The BIAs that were housed at the Student Information and Assessment Center (SIAC) were moved to the World House sites in order to provide more direct, targeted primary language support for the newcomer students in core content classes.

Sheltered and Bilingual content area courses continue to be offered at both Chavez and Tennyson, and the high school Bilingual and Sheltered courses are college prep (P), with the exception of Math 1-2 Bilingual (an

ELL World House Classes at Chavez/Tennyson 3000-3999: Employee Benefits Supplemental and Concentration \$210,231

ELL Sheltered Classes at Tennyson High School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$157,802

ELL Sheltered Classes at Tennyson High School 3000-3999: Employee Benefits Supplemental and Concentration \$36,501

ELL Specialists for Middle and High Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$420,015

ELL Specialists for Middle and High Schools 3000-3999: Employee Benefits Supplemental and Concentration \$81,350

3000-3999: Employee Benefits Supplemental and Concentration 245700

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 184850

3000-3999: Employee Benefits Supplemental and Concentration 41050

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 487650

3000-3999: Employee Benefits Supplemental and Concentration 94150

accelerated course for students with limited or interrupted schooling).

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 support and acceleration as needed, continue use of current effective materials.	Classified Assessment Technicians conducted the intake process at the Student Information and Assessment Center, starting at the beginning of the fiscal year. The Assessment Techs guide families through the process, including proctoring the ELPAC Initial Assessment and discussing program placement options for the students.	Coordinator for ELL Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$137,985	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 160980
The programmatic talks to parents will be provided by classified technicians.	The Assessment Techs supported the Reclassification process by ensuring that all Reclassification paperwork was processed in a timely manner, and that students' statuses were accurate in the district's data systems. This ensures accurate reporting in CALPADS.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$281,124	2000-2999: Classified Personnel Salaries Supplemental and Concentration 315700
The SIAC/EL Specialist Coordinator will supervise the staff working at the Information Assessment Center.	The EL Coordinator worked diligently to supervise and support SIAC staff, including (but not limited to) Bilingual Instructional Assistants (BIAs), Assessment Technicians, and Testers. He provided direct support via regular meetings, and trainings on an as-needed basis. The EL Coordinator also worked with BIAs to conduct informal needs assessments to	3000-3999: Employee Benefits Supplemental and Concentration \$119,325	3000-3999: Employee Benefits Supplemental and Concentration 138405
Transportation Costs will be provided for those students participating in the World House Program.		4000-4999: Books And Supplies Supplemental and Concentration \$20,000	4000-4999: Books And Supplies Supplemental and Concentration 20000
		Transportation Costs for World House Students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 47850
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$23,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 23000

inform spending for the upcoming school year.

Transportation costs for the World House programs were paid out of the SIAC budget.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
14. Continued 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.	We currently continue to have 8.0 FTE Library Technicians at the secondary level. This allows students at all of these schools to have time at the library and the opportunity to develop informational literacy and research skills for the 21st Century learning.	Library Techs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$430,504	2000-2999: Classified Personnel Salaries Supplemental and Concentration 465700
		3000-3999: Employee Benefits Supplemental and Concentration \$126,985	3000-3999: Employee Benefits Supplemental and Concentration 145005

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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, and Dual Language Immersion programs. Current effective materials will continue to be utilized.	HUSD provides bilingual classified staffing to support ELs. It also continues to implement nine bilingual programs and three dual language immersion programs at the Elementary Level.	1000-1999: Certificated Personnel Salaries Title I \$181,310	1000-1999: Certificated Personnel Salaries Title I 205070
		3000-3999: Employee Benefits Title I \$52,564	3000-3999: Employee Benefits Title I 60040
		DLI Teachers TK-6, 33 FTEs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,150,305	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3405080
Continue to provide the Dual Language Immersion option, TK-6 providing instruction in both English and Spanish or Mandarin.		3000-3999: Employee Benefits Supplemental and Concentration \$866,279	3000-3999: Employee Benefits Supplemental and Concentration 768000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Overall, our actions towards meeting our goals are being implemented. We currently have multiple programs such as the World House, Bilingual and Dual Language Immersion Programs. In terms of programs and translation services, we are meeting the needs of our student populations. However, our academic progress based on the CAASPP and Graduation rates, is slow.

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

While our overall programs are implemented to serve the needs of our students as well as parent choice, the data on the CAASPP while improving in small increments, it is still not significant to close the distance from 0 in ELA or 0 in Math. We need to strategize to see what additional actions need to be put in place to ensure that our students are accessing a sustainable, rigorous instructional system that will impact their performance on the CAASPP as well as in Local Assessments.

1) Goal Not Met: CAASPP average distance from 0 in ELA is -35.4 and -65.1 in Math

2) Goal Not Met: (Baseline rest in 17-18)

2018-19 K BPST Proficiency: 61.8% (+9.8 % from 17-18) (Goal Met)

2018-19 1st Grade BPST Proficiency: 46.6% (+3.2% from 17-18) (Goal Not Met)

2018-19 2nd Grade BPST Proficiency: 48.3% (+2.7% from 17-18) (Goal Not Met)

3) Goal Not Met: 2017-18 End of Year First time Algebra Passing: 50.1%; 2018-19 Semester 1 First time Algebra Passing: 57.3%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When negotiations for 2018/19 finalized, the agreement was for a 3.25% ongoing salary increase, compared to the 1.9% incorporated into the 2018/19 Budget.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Currently, we are not making changes to this goal. However, as we start looking to the 2020-2023 LCAP, we will be revisiting this goal to ensure that we implement additional strategies. While this goal is not undertaking any changes, in the LCAP, we have listed in multiple actions when addressing the areas we are in for Differentiated Assistance such as Multi-Tiered System of Supports, a Plan to Increase the Graduation Rate and the Implementation of the Language Arts Textbook Adoption.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 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

18-19

1) 2017-18 Suspension Rate: $\leq 4.25\%$

2) 2017-18 Expulsion Rate: $\leq 15\%$

3) 2017-18 CHKS Results:

Safety 5th: 49%

Safety 7th: 69%

Safety 9th: 52%

Safety 11th: 47%

Connected 5th: 60%

Connected 7th: 33%

Connected 9th: 26%

Connected 11th: 32%

4) 2017-18 COST Students Receiving Services: $\geq 70\%$

5) 2017-18 CHKS Students Reporting a Caring Relationship with an Adult At School:

Lorin Eden: 90%

Stonebrae: 90%

Southgate: 90%

Mt Eden 9th Grade: 88%

Mt Eden 11th Grade: 84%

Actual

1) Goal Not Met: 2017-18 Suspension Rate: 4.3%

2) Goal Met: 2017-18 Expulsion Rate: 0.05%

3) Goal Not Met: HUSD students reported feeling safe and connected at school on the 2017-18 CHKS at the following rates:

VERIFY 16/17 information, VERIFY metrics for 5) Lorin Eden, etc.

Safety:

5th Grade: 68% (+23 from 16-17) (Goal Met)

7th Grade: 54% (-10% from 16-17) (Goal Not Met)

9th Grade: 39% (-8% from 16-17) (Goal Not Met)

11th Grade: 37% (-5% from 16-17) (Goal Not Met)

Connectedness:

5th Grade: 46% (-12 from 16-17) (Goal Not Met)

7th Grade: 28% (-3% from 16-17) (Goal Not Met)

9th Grade: 18% (-3% from 16-17) (Goal Not Met)

11th Grade: 25% (-2% from 16-17) (Goal Not Met)

4) The Percent of students referred to COST who received services at each site in 2017-18:

Lorin Eden: 100% (No change from 16-17) (Goal Met)

Stonebrae: 93% (-7% from 16-17) (Goal Met)

Southgate: 100% (No change from 16-17) (Goal Met)

Mt. Eden: 45% (-17% from 16-17) (Goal Not Met)

5) 2017-18 CHKS Students reporting a caring relationship with an adult at school:

Lorin Eden: 99% (+9% from 16-17) (Goal Met)

Stonebrae: 97% (+8% from 16-17) (Goal Met)

Southgate: 96% (+7% from 16-17) (Goal Met)

Mt. Eden 9th Grade: 83% (No change from 16-17) (Goal Not Met)

Mt. Eden 11th grade: 79% (No change from 16-17) (Goal Not Met)

Expected

Actual

Table 8	Suspension Rate*		
Subgroup	16-17	17-18	Change
HUSD	4.0%	4.3%	0.3%
African American	9.0%	11.4%	2.4%
American Indian	5.4%	13.6%	8.2%
Asian	1.3%	1.3%	0.0%
Filipino	1.6%	1.3%	-0.3%
Hispanic	3.9%	4.0%	0.1%
Pacific Islander	2.9%	4.9%	2.0%
White	4.5%	4.0%	-0.5%
Two or More Races	3.6%	4.9%	1.3%
SED	4.6%	5.0%	0.4%
SWD	6.7%	7.2%	0.5%
EL	3.1%	2.9%	-0.2%
Foster	14.0%	7.1%	-6.9%
Homeless	7.0%	6.5%	-0.5%
*Excludes Charter Schools			

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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	In 2018/19 five PBIS Implementing schools have begun consciously integrating Restorative Practices with Schoolwide PBIS implementation. Palma Ceia, Bowman, Eden Gardens, Strobbridge and Schafer Park Elementary have participated in	TOSA, Hourly and Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 35000

certificated staffing and classified and certificated hourly to compensate staff to attend training.

professional development training in Restorative Practices. This training was grant funded through SIA, the District's insurer and provided by Community Matters, a Santa Rosa based organization that provides training and technical assistance in evidence based practices to educational organizations around positive school climate.

This year Cesar Chavez Middle School and Bret Harte Middle School have also had ongoing professional development and technical assistance around implementation of Restorative Practices through local social enterprise business, CircleUp Education, of Castro Valley. In previous years, CircleUp Education has provided training and technical assistance to all 9 secondary schools, including collaborative development of training curriculum and materials to be used with adults and students in HUSD in the development of a Restorative Mindset. This work was made possible through site funding allocation and community partnership with CircleUp Education, building on previous trainings and infrastructure.

Hayward High School continues to have a site funded Restorative Practices Counselor and all secondary schools utilize Restorative Practices to build

TOSA, Hourly and Substitutes
3000-3999: Employee Benefits Supplemental and Concentration \$5,000

4000-4999: Books And Supplies Supplemental and Concentration \$5,000

Classified Hourly and Substitutes
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,500

Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,350

3000-3999: Employee Benefits Supplemental and Concentration 6000

4000-4999: Books And Supplies Supplemental and Concentration 5000

2000-2999: Classified Personnel Salaries Supplemental and Concentration 7500

3000-3999: Employee Benefits Supplemental and Concentration 2250

relationships, prevent conflict and repair harm.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Continue to support and expand Positive Behavior Intervention System (PBIS) training and implementation support for 21 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.	In 2017/18 we were unable to successfully recruit a qualified PBIS Coach candidate, which meant the implementation of schoolwide PBIS for our school sites was not optimal. This year we have been able to recruit a strong, experienced PBIS Coach who has assisted the schools she is coaching to strengthen their core and establish infrastructure enabling more effective schoolwide PBIS implementation as well as integration with other climate support and socio-emotional learning (SEL) strategies. In partnership with the other 0.5 FTE PBIS Coach, they have providing coaching and technical assistance to the Tier 1 and Tier 2/3 PBIS teams at 14 elementary school sites and one middle school site (Ochoa Middle School) that has embarked upon training in their planning year for schoolwide PBIS implementation in 2019/20. Coaching transitions, Administrative transition, and staff transition have all impacted schoolwide PBIS implementation and in many cases, schools have had to reconstitute Tier 1 and/or Tier 2/3 teams and re-launch PBIS	TOSAs, Hourly & Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$146,185	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 170000
		3000-3999: Employee Benefits Supplemental and Concentration \$44,159	3000-3999: Employee Benefits Supplemental and Concentration 50000
		SWIS/CICO PBSApps 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25000
		4000-4999: Books And Supplies Supplemental and Concentration \$5,000	4000-4999: Books And Supplies Supplemental and Concentration 5000
		SCCOE MOU 5800: Professional/Consulting Services And Operating Expenditures Grant Fund \$45,000	5000-5999: Services And Other Operating Expenditures Grant Fund 45000
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,720	2000-2999: Classified Personnel Salaries Supplemental and Concentration 7000
		Classified 3000-3999: Employee Benefits Supplemental and Concentration \$1,320	3000-3999: Employee Benefits Supplemental and Concentration 2000

implementation. All 15 sites have functioning Tier 1 teams, with 13 schools working actively with a PBIS Coach. The schools that is not currently working with a coach have strong Tier 1 teams and are integrating the core tenets of Tier 1 PBIS implementation with other engagement and behavior support strategies.

All participating sites are committed to school-wide PBIS implementation and where there has been transition resulting in expertise gap or a need to reconstitute the teams, the schools have been engaged in training and team building to continue to engage in this evidence based positive climate strategy. With ongoing training and implementation support staggered into cohorts to meet the needs of the school sites, there is a spectrum of implementation. The focus is on strong foundation and implementation with fidelity to build and sustain the positive culture and practices of PBIS rather than lockstep transition to the next tier of implementation regardless of readiness.

All sites with Tier 1 teams have collaboratively developed shared expectations, an incentive and recognition system, a SWIS (Schoolwide Information System) - aligned behavior referral form and discipline flow chart, and agreed upon classroom-managed and

administrator-managed behaviors and response strategies. All implementing sites teach and reteach the expectations in class to all students. The expectations are explicitly stated for the whole school community in a behavior expectations grid that identifies explicitly what each expectation looks like in each school setting (e.g.: classroom, hallway, cafeteria, etc.)

In 2018/19, 5 sites have fully functioning Tier 2/3 teams that meet monthly with the support of their PBIS Coach, use data to identify students for further targeted support and intervention, and ensure that those students are connected to appropriate supports. A core practice used by the site Tier 2/3 teams is the Check In Check Out (CICO) practice, which matches an onsite adult with a student who has been struggling with behavior interfering with their learning for daily check-ins in the beginning of the day, and check-outs at the end of the day, when they do short term/immediate goal setting and positive reinforcement. The Tier 2/3 team also implements and refers students to other Tier 2 supports using the Coordination of Services Team (COST) framework. . Tier 1 and Tier 2/3 Teams have participated in 3 or 4 days of training, depending upon their site's year of implementation of PBIS. Training has been provided by district PBIS coach

and our partner training agency, Santa Clara County Office of Education, the local certified PBIS trainer.

School Sites are currently preparing to engage in a self-review to assess PBIS implementation fidelity through the Schoolwide PBIS Tiered Fidelity Inventory (TFI) a tool that includes student and staff interviews as well as an assessment of current implementation artifacts and student data (such as the handbook, regular use of SWIS and/or CICO data systems, etc.). The tool is a self assessment to support the site teams, with the assistance of the Coach, to strategize to address gaps in implementation and to ensure a robust and comprehensive climate strategy is in place for the school.

Funding was not allocated through the LCAP in 2018/19 for the SCCOE PBIS MOU for training and technical assistance as it was expected that it would all be covered through grant funding. The grant funding has been made available but was not sufficient to cover the entirety of the training/technical assistance contract, requiring \$18,702 to be spent from the LCAP resource. The LCAP funding allocated for the software licenses for both the SWIS and CICO student data systems was not fully expended due to a change in the number of

PBIS implementing schools from the plan developed in 2017/18 with the revamp of PBIS implementation at several schools removing the need for CICO in several instances. \$6,460 was spent for SWIS/CICO, allowing the remaining allocation to be spent on the SCCOE PBIS MOU.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Continually engaging in providing training, technical assistance, and curricular support, the Safe and Inclusive Schools Program (SISP) Coordinator has developed a multi-year professional development calendar for all district schools in the domains of diversity/inclusion awareness, bullying and harassment prevention and intervention and effective support strategies for historically marginalized members of the school community. Within an asset-based framework, the SISP Coordinator provides trainings for specialized staff groups, curricular focus areas, as well as individual staff and will provide technical assistance for school teams in support of specific student needs. The SISP Coordinator works to increase the capacity of school sites through the implementation of common practices and protocols and a common standard of	0.5 FTE TOSA, SISP Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,588	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 60000
		3000-3999: Employee Benefits Supplemental and Concentration \$15,578	3000-3999: Employee Benefits Supplemental and Concentration 18000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6000

knowledge and training at every site.

Each site, K-12, conducts beginning of year site staff training on bullying prevention, interrupting bullying, and developing a welcoming culture for all students as required by law. School sites seek further intensive training from the Safe and Inclusive Schools Program Coordinator to support staff in developing a high level of expertise in this area. This is on rotation year by year, with each school expected to engage in this intensive skills development training with all staff every 2 to 3 years.

The SISP Coordinator has worked with site staff in the collaborative development of inclusive curriculum and provides coaching for implementation with the teaching teams. training is provided on elementary and middle school curriculum and site planning for Ally Week, including elementary and middle school lesson plan writing. Training is also provided for the 9th grade Health curriculum team. In 2018/19 the SISP Coordinator has also provided one cohort of Solution Team training for site teaching and counseling staff, K-8, to give staff the skills to comprehensively address instances of relational bullying.

To ensure each site has ongoing capacity to intentionally plan for and support the inclusion of every student and their family, a Safe and Inclusive Schools Program Liaison has been identified at each school site, with staff volunteering to be the identified liaison. Liaisons share resources and events at monthly staff meetings to keep everyone abreast and engaged in this important work.

The Safe and Inclusive Schools Program also provides a curated collection of resource books with lesson plans for use at each elementary school for every grade, K-6.

In 2018/19 the Safe and Inclusive Schools Program Coordinator has been on leave since the winter break, impacting the provision of the above indicated trainings in the second semester. All trainings were conducted in the first semester with those scheduled for the second semester being postponed until later in the Spring semester (May/June) or to Fall 2019.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Continue to build HUSD's Full-Service Community Schools framework through ongoing implementation and improvement of site based Coordination of	Coordination of Services Teams exist at all HUSD sites. High School and Middle School COST leads meet regularly to improve systems (follow-up, tracking, use	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,036	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 87400

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 co-create infrastructure that will increase effectiveness in assisting students' meeting their academic benchmarks and life goals.

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.

of data, etc.) to meet student needs and increase the ability to leverage health and wellness partnerships. There are several departments that are creating service teams to meet student needs. These include: the SPSP All-Teams-Before and After School Programs (YEP), Family Engagement, and Collective Impact for Student Success, the HUSD School-Based Behavioral Health Leadership Team (HUSD, County Health Care Services, and Hayward Police Department's Youth and Family Services Bureau) and the HUSD Dental Services Leadership team (HUSD, County Office of Dental Health and Center for Healthy Schools and Communities, La Clinica and Tiburcio Vasquez Health Center), Hayward Promise Neighborhood (HPN). Student and Parent Support Programs and HPN collaborated to expand the COST Specialists team from 8 to 11.

3000-3999: Employee Benefits Supplemental and Concentration \$15,667

4000-4999: Books And Supplies Supplemental and Concentration \$3,600

\$40,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,000

3000-3999: Employee Benefits Supplemental and Concentration 18350

4000-4999: Books And Supplies Supplemental and Concentration 4000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 50000

Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<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>HUSD employs 21 school psychologist and 4 psychologist interns to support students in accessing their education. HUSD also had 4 behaviorist to support and improve behavioral supports.</p>	<p>Psychologist Interns 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$112,000</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 \$2,506,583</p> <p>Psychologists 3000-3999: Employee Benefits Supplemental and Concentration \$526,999</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$3,000</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 125050</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 37450</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 23000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2875085</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 601800</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 3000</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Maintain Coordination of Services Teams (COST). Provide support with hourly pay for coordination (i.e. counselors, COST Coordinators) to meet student needs based on analysis of data from 2014-15.</p> <p>* Include EL Specialists when possible</p>	<p>Three additional schools received COST Specialists to continue to develop the FSCC model. Developed a partnership with Hayward Promise Neighborhood (HPN) to leverage additional funding for staff compensation. CISS team participated in Professional Development around understanding and implementation</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,200</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 1200</p>

of MTSS resources, including PBIS Tiered Supports and Restorative Justice techniques. The CISS team is hosting a mindfulness event for teachers during teacher appreciation week in May 2019, to provide techniques for implementing mindfulness practice in the classroom setting and daily lives. CISS team are working to develop and consistent structures across sites, including the development of "crisis folders" to house necessary documents for successful support of students identified to be in a social-emotional crisis, Development of a standardized "tracker" to be used for consistent and equitable data collection, tracking and analysis.

4000-4999: Books And Supplies Supplemental and Concentration \$4,100

4000-4999: Books And Supplies Supplemental and Concentration 4000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,851

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Continue and expand school based counseling and health supports: 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.	Two K-12 Intervention Counselors serve all school sites in supporting students most at-risk for school expulsion. Using site referrals through the COST process and regular discipline data review for screening purposes, the Intervention Counselors provide case management, direct service - counseling through groups and one:one counseling support, community referrals and schoolsite navigation support for identified students and their families when	Counselors for Middle and High Schools, CWA and School Climate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,338,378 School Nurses and .5 Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$998,053 Office Specialist for School Nurses 2000-2999: Classified	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3805000 School Nurses and .5 Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1175500 Office Specialist for School Nurses 2000-2999: Classified

<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</p>	<p>students are identified as at-risk for expulsion due to behaviors at school.</p> <p>The Intervention Counselors also serve all expelled students that reside within HUSD boundaries, whether they are placed within District schools through suspended enforcement of an expulsion order or placed with Alameda County Office of Education Programs such as Hayward Community School and Quest Independent Study Academy. Providing active, personalized case management, community referrals and connections, personal coaching and skills development, transition support and advocacy for students who have experienced or are experiencing expulsion, the Intervention Counselors support each student and their family as they navigate the difficult circumstance of expulsion, learn the skills necessary to move forward and work to repair the harm they have caused.</p> <p>HUSD remains committed to providing medical and health supports by providing 10.25 FTE School Nurses for the students with possible expansion of School Nurse FTE. Nurses will continue to support all schools during the school day and after school with health supports, health plans, 504s, IEPs, attendance meetings, COST and SST meetings. Vision and hearing screening will take place at each school site, following</p>	<p>Personnel Salaries Supplemental and Concentration \$60,000</p>	<p>Personnel Salaries Supplemental and Concentration \$65,000</p>
		<p>3000-3999: Employee Benefits Supplemental and Concentration \$951,562</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration 1115000</p>
		<p>4000-4999: Books And Supplies Supplemental and Concentration \$11,100</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 10000</p>
		<p>Youth & Family Services Bureau MOU 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$120,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 120000</p>
		<p>Mileage, Equipment Repair, and Other Operating for Nurses 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$28,200</p>	<p>Mileage, Substitutes, Equipment and Other Operating for Nurses 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$95,000</p>
		<p>Supplies for Counselors 4000-4999: Books And Supplies Supplemental and Concentration \$4,400</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 4000</p>
		<p>Mileage Reimbursement for Counselors 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2000</p>

the legislative mandates and also taking referrals.

HUSD continues to maintain medical and health supports with 10.2 FTE School Nurses by managing chronic conditions- 504s/IEPs, emergency care plans and home visits. They continue to do vision and screening for Kindergarten, second, fifth, and eleventh grades and any additional referrals. They will continue to attend frequent COST meetings in order to coordinate student health support at the school sites. School Nurses: 10.25 FTE nurses represents 11 School Nurses. Each School Nurse covers 2-3 schools. As part of their duties, School Nurses provide mandated vision and hearing screenings for HUSD students. Vision-9703 students seen. Hearing- 9778 students seen (some were seen twice due to failing the first time).

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. YEP + will not be implemented during Year 2018-2019. In addition, the following will be implemented	YEP + was not implemented during Year 2018-2019. In addition, the following will be implemented	Teacher and Counselor Extra Hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$35,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 200,000
In the area of The LEA provides Support for Interventions and Extended Learning Opportunities, in addition to providing students access to PBIS and COST, HUSD	Coordination of district-wide academic intervention blended learning programs will be implemented, building on the YEP+ curriculum and strategies	3000-3999: Employee Benefits Supplemental and Concentration	2000-2999: Classified Personnel Salaries Supplemental and Concentration 120,000

will provide training to both core day and extended learning staff on the Multi-Tiered System of Support with a focus on supporting Homeless, Foster Youth, and Students With Disabilities. It will ensure that extended learning prioritizes and gives access to SWD, Foster Youth and Homeless. 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.

Review and pilot blended learning software for high school credit recovery and blended learning intervention.

utilized during the 2015-2017 school years.

A teacher on Special Assignment will continue to implement a strategic plan to expand blended learning opportunities and enhance academic achievement who will:

- Develop program structure, content and scope and sequence for blended learning intervention sessions;
- Supervise and provide support to blended learning intervention sessions teachers;
- Coordinate and deliver training and professional development to teachers and support staff.

HUSD plans expansion of YEP+ Supplemental Education Services (SES) to eligible middle schools.

Summer Online Credit Recovery program will be implemented at all three comprehensive high schools.

\$15,000

3000-3999: Employee Benefits Supplemental and Concentration 60,000

4000-4999: Books And Supplies Supplemental and Concentration 50,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 50,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	23 full time Campus Safety Officers (CSOs) and our regular substitute CSOs have participated in monthly training through the 2018-2019 school year. All full time CSOs have training	Campus Safety Officers at Secondary Sites and Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,562,295	2000-2999: Classified Personnel Salaries Supplemental and Concentration 1706500

<p>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>certification required by SB 1626 as well as CPR/First aid certification (biennially) and EpiPen/Anaphylaxis training (annually). CSOs also participate in required annual training for mandated reporters, Title IX/sexual harassment prevention and bullying prevention training. Additional professional development in 2018-2019 has included report writing, confidentiality and student records, Prop 64 implementation impacting schools, suicide prevention and Relationship Building. In spring 2018-2019 the three Campus Safety Officer Leads became certified as Pro-ACT instructors to be able to provide ongoing inservice training and certification to all CSOs in De-escalation and Assault Prevention.</p>	Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$492,123	3000-3999: Employee Benefits Supplemental and Concentration 555150
		Uniforms and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$15,600	4000-4999: Books And Supplies Supplemental and Concentration 15000
		City of Hayward Police Department School Resource Officers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$443,804	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 443804
		Other Services and Operating Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$71,520	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 72000
		Detention Room Supervisors at Middle Schools 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$176,005	2000-2999: Classified Personnel Salaries Supplemental and Concentration 198520
		Detention Room Supervisors at Middle Schools 3000-3999: Employee Benefits Supplemental and Concentration \$55,745	3000-3999: Employee Benefits Supplemental and Concentration 64150

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

In 2017/18 we were unable to successfully recruit a qualified PBIS Coach candidate, which meant the implementation of schoolwide PBIS for our school sites was not optimal. This year we have been able to recruit a strong, experienced PBIS Coach who has assisted the schools she is coaching to strengthen their core and establish infrastructure enabling more effective schoolwide PBIS

implementation as well as integration with other climate support and socio-emotional learning (SEL) strategies. In partnership with the other 0.5 FTE PBIS Coach, they have providing coaching and technical assistance to the Tier 1 and Tier 2/3 PBIS teams at 14 elementary school sites and one middle school site (Ochoa Middle School) that has embarked upon training in their planning year for schoolwide PBIS implementation in 2019/20.

Coaching transitions, Administrative transition, and staff transition have all impacted schoolwide PBIS implementation and in many cases, schools have had to reconstitute Tier 1 and/or Tier 2/3 teams and re-launch PBIS implementation. All 15 sites have functioning Tier 1 teams, with 13 schools working actively with a PBIS Coach. The schools that is not currently working with a coach have strong Tier 1 teams and are integrating the core tenets of Tier 1 PBIS implementation with other engagement and behavior support strategies.

All participating sites are committed to school-wide PBIS implementation and where there has been transition resulting in expertise gap or a need to reconstitute the teams, the schools have been engaged in training and team building to continue to engage in this evidence based positive climate strategy. With ongoing training and implementation support staggered into cohorts to meet the needs of the school sites, there is a spectrum of implementation. The focus is on strong foundation and implementation with fidelity to build and sustain the positive culture and practices pf PBIS rather than lockstep transition to the next tier of implementation regardless of readiness.

In 2018/19 the Safe and Inclusive Schools Program Coordinator has been on leave since the winter break, impacting the provision of the above indicated trainings in the second semester. All trainings were conducted in the first semester with those scheduled for the second semester being postponed until later in the Spring semester (May/June) or to Fall 2019.

The YEP+ blended learning intervention was not implemented in the district.

School Nurses: 10.25 FTE nurses represents 11 School Nurses. Each School Nurse covers 2-3 schools. As part of their duties, School Nurses provide mandated vision and hearing screenings for HUSD students. Vision-9703 students seen. Hearing- 9778 students seen (some were seen twice due to failing the first time).

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

The lack of a district wide intervention program impacted the overall academic achievement of students CAASPP scores in ELA and Mathematics. Notably, at the high school level, the loss of funding to provide summer online credit recovery program for students reflected in the district's drop in graduation rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When negotiations for 2018/19 finalized, the agreement was for a 3.25% ongoing salary increase, compared to the 1.9% incorporated into the 2018/19 Budget. Funding was not allocated through the LCAP in 2018/19 for the SCCOE PBIS MOU for training and technical assistance as it was expected that it would all be covered through grant funding. The grant funding has been made available but was not sufficient to cover the entirety of the training/technical assistance contract, requiring \$18,702 to be spent from the LCAP resource. The LCAP funding allocated for the software licenses for both the SWIS and CICO student data systems was not fully

expended due to a change in the number of PBIS implementing schools from the plan developed in 2017/18 with the revamp of PBIS implementation at several schools removing the need for CICO in several instances. \$6,460 was spent for SWIS/CICO, allowing the remaining allocation to be spent on the SCCOE PBIS MOU.

School Nurses-Usual budget for Substitute Nurses stays around \$4000.00. This year there was a large increase due to a School Nurse going out on long term Medical leave, previous part-time nurses working everyday so they are no longer able to sub, and an increase in School Nurse absences compared to years in the past.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The lack of a district wide intervention program impacted the overall academic achievement of students CAASPP scores in ELA and Mathematics. Notably, at the high school level, the loss of funding to provide summer online credit recovery program for students reflected in the district's drop in graduation rates.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 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

18-19

- 1) 2017-18 Parent University Attendance: 3664
- 2) 2017-18 ELAC & SSCs with Parent Representatives: 100%
- 3) Increase 30% compared to 2017-18 baseline
- 4) 2016-17 ADA: >=96%
- 5) 2016-17 Chronic Absenteeism: 11.9%
- 6) 2016-17 High School Dropout Rate: 10.3%
2014-15 Middle School Dropout Rate: <1%
- 7) 2016-17 Graduation Rate: 85.2%
- 8) SARB Cases With Improved Attendance: 60%

Actual

- 1) Parent University is on track for increasing participation rates by 10% for the 2018-2019 school year. The program anticipates increasing participation rates by 15%. 2018-19 Parent University Attendance: 5,513 participants
- 2) In 2018-19, 100% of School Site Councils had the required parent representation. In 2018-19, the District did not meet the target of 100% required parent representation on site-based ELACs.
- 3) School Sites are working to complete the rubrics, Due to new FES it's anticipated that at least 15% of the schools will have increased in a category.
- 4) Goal Not Met: 2017-18 Average Daily Attendance: 95.2%
- 5) Goal Met: 2017-18 Chronic Absenteeism: 11.4% (K-8)
- 6) As of print time for this LCAP, the data is not yet officially available on the CDE Dataquest website.
- 7) Goal Not Met: 2017-18 Graduation Rate: 79.5%
- 8) Goal Not Met: 2017-18 (EOY) SARB cases with improved attendance: 53%

Expected

Actual

Table 9	Graduation Rate		
Subgroup	16-17	17-18	Change
HUSD	79.2%	79.9%	0.7%
African American	71.2%	79.3%	8.1%
American Indian or Alaska Native	*	*	*
Asian	89.2%	90.9%	1.7%
Filipino	91.5%	89.1%	-2.4%
Hispanic	78.0%	78.0%	0.0%
Native Hawaiian or Other Pacific Islander	79.2%	80.0%	0.8%
Two or more races	89.5%	62.5%	-27.0%
White	81.9%	78.5%	-3.4%
EL	65.8%	66.0%	0.2%
SWD	66.0%	65.6%	-0.4%
SED	78.9%	78.5%	-0.4%
Foster	38.9%	38.5%	-0.4%
Homeless	58.6%	54.1%	-4.5%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Parent University will conduct intentional quarterly conference style family engagement events called "Academic Excellence	Parent University organized four Academic Excellence Conference Style events during the 2018-2019 school year: 1) Trunk or Treat	Parent Engagement Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$92,128	2000-2999: Classified Personnel Salaries Supplemental and Concentration 100500

Days" to support the academic needs of students. The conferences will focus around parent empowerment, art in education and science and technology.

Parent University will offer two 6-week dual generations family engagement classes on Saturdays 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. This includes family classes for Robotics, Algebra, Coding, Art, etc.

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)

The district will hire and train part-time Family Engagement Equity staff. Each school will receive one 15 hour staff to support family engagement. The Student and Parent Support Programs will manage team and provide the Family Engagement Equity staff with professional development opportunities such as website editing, home visits, communication tools (Peachjar,

Spooktacular for Autism and Special Need Students, held in October; 2) Celebrating Arts in Our Schools and Community, held in February; 3) an African American Conference, held in March; and, 4) a Family Technology Awareness and Science Fair, held in May. All four events included a resource fair and workshops, to help increase awareness of academic and enrichment opportunities for HUSD families. Together, these events engaged over 4,000 participants.

In the fall and in the spring the Student and Parent Support Programs (SPSP) department offered a six-week Parent University Family Engagement dual-generations class series, which was held on Saturday mornings at the Parent Resource Center HUB.

Throughout the year, the Student and Parent Support Programs staff offered a variety of fun enrichment activities for HUSD families. Fall 2018 classes offered included: Ballet Folklorico, Canvas Art Painting, Family Guide to a Successful Route to College, Beginning Computers. Spring 2019 classes offered included: Math Bridge Academy, Canvas Art Painting, Robotics, Creative/Poetry/Spoken Words Writing, Ballet Folklorico

Classified Office and Parent Outreach Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$195,387

3000-3999: Employee Benefits Supplemental and Concentration \$84,817

4000-4999: Books And Supplies Supplemental and Concentration \$20,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration 225000

3000-3999: Employee Benefits Supplemental and Concentration 100000

4000-4999: Books And Supplies Supplemental and Concentration 20000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 35000

online enrollment), and parent empowerment. Training will take place prior to the start of school to ensure staff is prepared for the new role. Ongoing training throughout the year will take place at least twice a month.

The Student and Parent Support Programs will implement a new district Family Engagement Committee. The goal of the committee is to review the current family engagement work, help realign the work to meet district goals, create a family engagement mission and vision for the district and help create a family engagement strategic plan.

The Student and Parent Support Programs also offered a 2nd Chance @ College course in the fall 2019, entitled History 12. A total of 12 parents took the course and 11 completed the course. (Note: due to federal funding cycles, HUSD was only able to offer one 2nd Chance @ College course in 2018-2019.)

In addition to providing direct services and programming to HUSD families at the HUB, the HUSD parent engagement team expanded its capacity by hiring a Family Engagement Specialist (FES) to serve all 30 HUSD school sites. The FES participated in a two day orientation/training in August 2018 and, throughout the year, attended at least two monthly trainings on Friday's for a total of at least 5 hours of professional development monthly. This ongoing training has covered topics ranging from School Loop, Parent Portal, Peachjar, CA Dashboard, Relationship Centered Schools, as well as other topics such as Courageous Conversations Around Race. Other Professional Development opportunities have also been offered through outside agencies (e.g., La Familia), addressing topics such as self healing and trauma informed practices.

The Student and Parent Support Programs also implemented a new district Family Engagement

Committee. The committee includes a number of participants such as union representatives, parents, Family Engagement Specialist, an Academic Director, the districts PIO, partners and a board member. The committee developed a new family engagement vision, "HUSD is a safe place honoring, validating, and affirming our diverse community of families." This vision will be the forefront of subcommittees that will help create a new 3 year family engagement plan. The new committee met 5 times this past school year.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The Made in Hayward campaign has evolved into an awareness campaign to showcase the district's achievements and the wide variety of opportunities available to current and prospective families. The campaign involves partnerships with departments to help support existing and recurring events such as Made in Hayward College Decision Days and the Made in Hayward College Fair.	Classified Hourly Support at Events 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,617	2000-2999: Classified Personnel Salaries Supplemental and Concentration 6000
		3000-3999: Employee Benefits Supplemental and Concentration \$1,500	3000-3999: Employee Benefits Supplemental and Concentration 2000
		4000-4999: Books And Supplies Supplemental and Concentration \$15,373	4000-4999: Books And Supplies Supplemental and Concentration 15000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,510	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 75000
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,	Service contracts provide additional event services such as photography, videography, graphic design, and printing. Expenses for event catering may also be		

graphic design, and printing. Food to be provided at some events.

- Reach out 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 Peachjar electronic flyer system
- Expand on opportunities to showcase student talents and achievements county, state, nationally and globally

Goals:

- 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

included for events intended for community engagement.

- Reach out to parent/family-owned local businesses for partnership and sponsorship opportunities
- Market events on social media pages (Facebook, Twitter, Instagram, LinkedIn, and YouTube) and on the district's Peachjar electronic flyer system
- Expand on opportunities to showcase student talents and achievements via print and television media

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.

The Made in Hayward campaign has evolved into an awareness campaign to showcase the district's achievements and the wide variety of opportunities available to current and prospective families. The

- Increase qualitative and quantitative data for the Made in Hayward
- Expand partnerships and sponsorships through Made in Hayward to leverage donations and allow for Made in Hayward events to be fully funded through the foundation

campaign involves partnerships with departments to help support existing and recurring events such as Made in Hayward College Decision Days and the Made in Hayward College Fair.

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 videography, graphic design, and printing. Expenses for event catering may also be included for events intended for community engagement. Food to be provided at some events.

- Reach out to parent/family-owned local

businesses for partnership and sponsorship opportunities

- Market events on social media pages

(Facebook, Twitter, Instagram, LinkedIn,

and YouTube) and on the district's

Peachjar electronic flyer system

- Expand on opportunities to showcase

student talents and achievements
via print

and television media county,
state,

nationally and globally.

Goals:

- Partner with HUSD
departments to expand

and align district-wide events such
as the

Family Engagement Day to
student

achievement goals.

Produce information materials, and

maintain digital resources, for
stakeholders

that provide information about
school and

program opportunities.

- Collaborate with staff to
expand ideas to

increase student, parent and
community

involvement in the Made in
Hayward

campaign.

- Utilize qualitative and quantitative data to track the effectiveness of the Made in Hayward campaign.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Will support and coordinate a joint meeting between AASAI and DELAC parents.	DELAC and AASAI meetings happen monthly at the district level. There are also monthly meetings at the school sites for both ELAC and AASAI meetings.	Coordinator (Hourly) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15000
		Childcare for meetings 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$600	2000-2999: Classified Personnel Salaries Supplemental and Concentration 600
		3000-3999: Employee Benefits Supplemental and Concentration \$2,540	3000-3999: Employee Benefits Supplemental and Concentration 2500
		4000-4999: Books And Supplies Supplemental and Concentration \$7,000	4000-4999: Books And Supplies Supplemental and Concentration 7000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,500	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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

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.

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

4. Parent University organized four Academic Excellence Conference Style events during the 2018-2019 school year: 1) Trunk or Treat Spooktacular for Autism and Special Need Students, held in October; 2) Celebrating Arts in Our Schools and Community, held in February; 3) an African American Conference, held in March; and, 4) a Family Technology Awareness and Science Fair, held in May. All four events included a resource fair and workshops, to help increase awareness of academic and enrichment opportunities for HUSD families. Together, these events engaged over 4,000 participants.

Student Ambassador Program

61 student were selected to serve as Student Ambassadors to represent the 29 school sites. With the support and guidance from their advisors, Student Ambassadors are completing a project in which they compile student input and data to create a presentation, highlighting successes and recommendations for their schools to improve their learning experience. Projects focus on Student Academics, School Climate/Environment, and Engagement.

Student Ambassadors have participated in Youth Participatory

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,000

3000-3999: Employee Benefits Supplemental and Concentration \$14,379

4000-4999: Books And Supplies Supplemental and Concentration \$20,009

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,860

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 25000

2000-2999: Classified Personnel Salaries Supplemental and Concentration 35000

3000-3999: Employee Benefits Supplemental and Concentration 14000

4000-4999: Books And Supplies Supplemental and Concentration 20000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11000

Coordinator and Ambassadors will jointly plan a Parent Leadership Symposium.

Action Research trainings to build their skills in developing tools to engage their peers and solicit feedback. In addition, Student Ambassadors provided direct feedback to the LCAP during their Check-in and Presentation Practice meeting on March 23, 2019.

Student Ambassadors will conclude their project with a presentation to the Superintendent and District Officials in May 2019.

Parent Ambassador Program

The Student and Parent Support Programs has a strong standing relationship with La Familia, a community-based mental health services agency in Hayward. With the support of a 30-hour a week Parent Ambassador Partnership Coordinator from La Familia, HUSD has successfully been coordinating a Parent Ambassador program in the Hayward Unified School District for four years now.. The Parent Ambassadors meet once a month on the first working Monday of the month for two hours, from 6:00 P.M. to 8:00 P.M.

of Parent Ambassador workshops and trainings offered 2018-2019:

8 - 2 hour monthly meetings

3 five-hour Saturday leadership trainings offered called Promotores Training

8 additional coaching sessions offered for 5 Lead ambassadors

Other unique opportunities offered during the 2018-2019 school year:

- 1 Parent Ambassador co-presented at the annual CAFE conference in Long Beach
- HUSD conducted two focus group sessions to help restructure the Parent Ambassador work to better meet the needs of the school day and support the progress of academic achievement for students. Focus groups were conducted place of the Parent Symposium, which was cancelled due to poor attendance in the previous year.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Increase community awareness on the importance of daily attendance through sharing attendance data, information sharing, & media campaign at schools and in the community. Promote September as Attendance Awareness Month.	The district is continuing with increasing community awareness on the importance of daily attendance.	5900: Communications Supplemental and Concentration \$2,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2000
		:	

Educate community businesses about the importance of student attendance and encourage business leaders to respond to truancy.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
HUSD's Unaccompanied Immigrant Minors (UIM) program, managed by the New Comer 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, children of migrant families, facilitates their enrollment in school, provides case management support linkage to necessary resources. The coordinator grows 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.	The number of Unaccompanied Immigrant Minors has increased significantly at our Tennyson program. The New Comer Services Coordinator continued with the implementation of services. As stated in our Planned Actions/Services, the students needs range from and they are in the form of academic, social, health, and legal services. Our Coordinator provides access to these services to our Unaccompanied Minors.	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$31,250</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$9,250</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$6,250</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 30000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 9000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 6000</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Continue support for a committee to refine and update a multi-year, comprehensive District Climate Plan and communicate across the system.	Will need to change to MTSS or delete	5000-5999: Services And Other Operating Expenditures Base \$750	

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Maintain service contract to notify parents of truancy & 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 & SARB process including citation requests to Alameda County District Attorney.</p>	<p>Attendance Promotion and Intervention [Metrics 7,8, 13]</p> <p>*Promote attendance awareness at the start of school (Attendance Awareness month) and at strategic points during the year to engage school community on importance of daily on time attendance.</p> <p>*Review & share attendance data with school and district communities including parents, teachers, staff.</p> <p>*Engage students, family, & stakeholders in attendance meetings; intervention plans including academic, social, emotional, medical and related to students can attend regularly. Use the SARB process as appropriate</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 \$88,507</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$26,110</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 83000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 92500</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 30500</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. For low income pupils, foster, and homeless (McKinney-Vento) students, provide CWA Outreach Workers and Newcomer Services Coordinator to facilitate enrollment and access to services. CWA staff will train school & 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>	<p>CWA staff work with school staff to promote awareness that homeless children & youth can and should enroll in school. Posters and flyers are visible at schools, through the city and recreation department buildings, community non-profit agencies, and homeless shelters. The District provides trainings on the requirement of Homeless definitions, rights, and supports at least yearly to major district groups including administrators, counselors, Office Managers, Attendance Clerks, parent engagement staff and community partners.</p> <p>The CWA staff collaborate with school & enrollment center staff and families to facilitate enrollment; meet with families to screen for homeless students, provide verification documents for enrollment and assist families in tracking documents after enrollment in order to complete school records and to support student needs.</p> <p>CWA collaborates with families to assist them in accessing local resources for stability and support, assist parent/guardians and students in communicating with community resources including food, concrete resources, clothing health care and very limited housing.</p>	<p>CWA Classified Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$177,890</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 200000</p>
		<p>3000-3999: Employee Benefits Supplemental and Concentration \$52,512</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration 60000</p>

The CWA staff collaborate with school administrators, office staff, and counselors supporting students to have the same access to services and resources as all students including access to before & after-school programs. School Staff have access to lists of identified students to monitor progress. CWA staff participate in School Coordination of Services teams, which refer to students and families to resources. School attendance staff, administrators, & CWA staff collaborate so students attend school regularly, provide outreach to parent/guardians to re-establish communication and to support families in resolving issues causing excessive absences and tardiness, and collaborate with all stakeholders (family community partners) to provide support and stability. CWA staff coordinate transportation assistance (AC Transit & BART tickets, District transportation) so students can access school and maintain attendance. CWA staff collaborate with city, county, community agencies and resources to advocate for Homeless needs and coordinate services and support.

Action 10

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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.	This item will be deleted.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,501	
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$37,805	
		3000-3999: Employee Benefits Supplemental and Concentration \$32,097	

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Parent Ambassador Program - In September 2018, school sites identified Parent Ambassadors. The program went through an interview process and over 50 Parent Ambassadors were recruited to support the school year. In October Parent Ambassadors were inducted into the board of education. Leading up to the board meeting and following, Parent Ambassadors attended a number of trainings proving outreach skills, resource services, and team building opportunities. The Parent University Program in partnership with La Familia has provided Parent Ambassadors with over 50 hours of professional development. Parent Ambassadors have served over 2,000 of volunteer hours for the district and they continue to be a direct communication link between the school day and families. All of the Parent Ambassadors that have successfully fulfilled there Parent Ambassador duties are honored at an annual Parent Recognition Night that will take place in May 2019.

Student Ambassador Program - In November 2018, school sites identified their Student Ambassadors and Advisors. In December of 2018, Orientations on the Student Ambassador Program were conducted for advisors, students and parents. In January 2019, students and advisors were trained in Youth-led Participatory Action Research (YPAR), which provided students with strategies for developing tools to seek input from their peers. The training was facilitated by a staff from the Alameda County of Education. On February 27, 2019, the Student Ambassadors were inducted at the Board meeting, and officially launched their research projects. On March 23, 2019, Student Ambassadors met to provide updates and practice their presentations. School teams were able to hear from one another, and assess their progress and map out steps to complete their projects. In addition, students and advisors received guidelines and presentation tips to begin practicing their presentations to the Superintendent, which will take place at the end of May, 2019.

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

61 students representing 28 school sites were inducted as Student Ambassadors at the February 27, 2019 Board meeting.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When negotiations for 2018/19 finalized, the agreement was for a 3.25% ongoing salary increase, compared to the 1.9% incorporated into the 2018/19 Budget. The Student and Parent Support Programs also offered a 2nd Chance @ College course in the fall 2019, entitled History 12. A total of 12 parents took the course and 11 completed the course. (Note: due to federal funding cycles, HUSD was only able to offer one 2nd Chance @ College course in 2018-2019.) This was a budget change from the 2017-2018 year where two courses were offered.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Parent University - The Student and Parent Support Programs is always looking for new ways to expand programs and serve a greater number of families. This year SPSP's Parent University's program expanded the number of Academic Excellence Days by partnering with Bret Harte Middle School to offer a district-wide African American Family Conference. Last year the event only served Bret Harte Middle School students and approximately 40 participants were in attendance. With the support of Parent Universities, the event expanded and served students from all 30 school sites. This year we are excited that there were over 130 participants in attendance.

R3 Fatherhood Academy - In October 2018 the Parent University program launched its first R3 12-Week Fatherhood Initiative. This partnership program with Healthy Relationships California is free to the district and provides fathers with healthy relationships, careers, and financial planning. The second session offered in Spanish is being held at Winton Middle School on Monday evenings and will end in late May 2019.

Parent Ambassadors - The Parent Ambassador program has successfully been serving the district for a number of years but over 98% of the participants have been women guardians. This year Parent University in partnership with La Familia made an initiative to intentionally serve male guardians and focus on fathers. Four HUSD staff members, 3 Family Engagement Specialist and one male Parent Ambassador attended monthly fatherhood training provided by Alameda County's First 5 Program for free. The goal was for HUSD staff to host Fatherhood Cafes within HUSD after they received the training. The program is proud to say it successfully launched its first Fatherhood Cafe in March 2019. The cafes take place monthly on the second Tuesday of every month until June 2019 at the Parent Resource Center HUB. In addition to the cafes the district partnered and collaborated with First 5 to support the first Alameda County Fatherhood Conference at Merrit College on March 16, 2019.

The coordination of the Student Ambassador program transitioned from the Coordinator of Parent and Student Support Programs to the Coordinator of Before and After School Programs. This transition in coordination has allowed for incorporation of after school student feedback into the LCAP, as the Coordinator of Before and After School Programs also leads the youth leadership and voice integration into the program quality improvement efforts of the after school program.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Intentionality: Changing Culture

As a means to inform and update, maintain transparency, and build relationships with stakeholder groups, multiple opportunities and strategies were used to engage and offer meaningful involvement for participants.

Translation of documents and interpretation services were offered at all sessions parents attended. Childcare was also provided for some sessions.

Stakeholder Engagement Input

This year the district updated its processes to include more community input by,

- Distributing an electronic survey district wide.
- Having all school leaders and department leaders collect staff input directly at a staff meeting or other forum.
- Having all school leaders collect community input directly at their coffee with the principal or other community engagement forum.
- Talking directly with student groups at our schools to ensure their perspective is included.

In the past several years, we have had a challenging time increasing our community participation. As a result of this, we decided on another approach to ensure higher rates of participation. We developed a presentation which was shared with principals. The principals presented to both staff and parents at their school site. Staff, parents and community were also encouraged to give feedback through an online survey.

This year, the district updated its questions on the stakeholder input to ensure we received input on the four following areas:

- 1) Gain a broader sense of how the community feels about the district and our schools.
- 2) Identify strengths upon which we want to build.
- 3) Identify priority areas of need.

4) Establish where the community wants us to be in three years.

The questions on the stakeholder feedback form were as follows:

1) When you think of Hayward schools, what few words or phrases come to mind?

2) What is one thing you love about Hayward schools?

3) What is one thing you would like to improve about Hayward schools?

4) What do you want Hayward to be known for in three years?

These questions matched with the aforementioned 4 areas we wanted feedback from parents, students, staff and community.

In the Stakeholder input presentations, the Eight State Priorities and the eleven State and Local Indicators were presented and referenced.

As a result of these changes, we increased conversations around the needs of our district at every school site. We also increased district staff, community, and student participation district wide.

Existing Committees and Forums:

We presented to the following existing stakeholder groups. These existing groups have established meetings and agendas that address or directly impact the actions and services offered to students and families. The forums at which we discussed the LCAP included but were not limited to the following:

District English Learner Advisory Committee (DELAC)

African-American Student Achievement Initiative (AASAI)

Elementary Curriculum Council

Secondary Curriculum Council- via written outreach

Leadership and Learning Academy (LLA)

Local Bargaining Units

Parent Ambassadors/Parent Advisory Committee

Town Hall Meeting

The stakeholder input process as described above served two purposes: The input informed the update of the LCAP as well as the development of a Three Year Strategic Plan. This process will also inform the initiation of the development of the 'new' three year LCAP starting in 2020-2023.

District Advisory Committee (DAC):

The District Advisory Committee (DAC) composed of student, family, staff, and community leaders was convened to drive the strategic plan development as well as to process the stakeholder input on the LCAP. The DAC met monthly starting in February by learning about our Made in Hayward Community Framework as a starting place for the planning. The framework delineates HUSD's core values as well as four key areas we believe are important to address in order to be a successful district. The areas were organized into four distinct areas of focus:

Deeper Learning (focus on teaching and learning)

Relationship-Centered Schools (focus on students, staff and families)

Service Excellence (focus on serving schools and the community)

Operational Sustainability (focus on systems)

These four areas comprehensively address the eight state priorities.

Deeper Learning

Priority 2: State Standards

Priority 4: Pupil Achievement

Priority 7: Course Access

Priority 8: Other Pupil Outcomes

Relationship-Centered Schools

Priority 3: Parental Involvement

Priority 5: Pupil Engagement

Priority 6: School Climate

Service Excellence

Priority 8: Other Pupil Outcomes

Operational Sustainability

Priority 1: Basic Conditions of Learning

Parents from PAC, DELAC, and AASAI responded to our 2018-19 survey, and several commonalities were found across all three groups. Parents felt that Hayward schools are very diverse places (although some respondents feel that diversity is not truly embraced at all Hayward schools, and that teachers/curricula should be more inclusive). Respondents in all three groups expressed pride in Hayward's Bilingual and Dual Language Immersion programs, and several respondents expressed a desire to expand these programs to give more students access.

Parents also expressed disappointment in the lack of cleanliness and modernity in HUSD facilities. Many parents wrote that they would like to see more, newer facilities, such as the STEAM buildings that are currently under construction at the three

comprehensive high schools. They also would like to see healthier lunch options across the board, and improved safety protocols and infrastructure at schools (e.g. security gates, fences, and cameras).

Finally, parents want to see improvement in students' academic achievement. Suggestions included increased access to art and dance (especially ballet), increased access to career pathways, increased access to dual language programs (see above), and increased access to high quality teachers via smaller class sizes and increased/improved professional development.

Student Voice:

This year we received input from student ambassadors as well as the Associated Student Body from the high schools. We also had high school student representation at the DAC.

Maintaining Communication:

An LCFF/LCAP webpage will be updated to offer the general public and community the opportunity to view the presentation slides from Board Meetings with LCFF/LCAP updates.

Ongoing Involvement:

PAC, DAC, and DELAC members all agreed to serve a two-year term. The PAC, DAC, and DELAC will continue to meet and provide input as we update the LCAP annually.

A Student Ambassador was identified by each site to represent their peers in a Superintendent's Student Advisory. Each Ambassador was provided training and support in gathering data from peers, by either hosting Focus Group discussions, surveying or conducting interviews. The Ambassadors shared their findings directly with the Superintendent, Assistant Superintendent in a presentations that were held at the Parent Resource Center HUB. The Student Ambassadors shared wide ranging ideas for improvement, such as: school beautification and improved recycling systems at the school, installation of hydration stations at school, hosting events and programs to prevent bullying, improving campus restrooms, improving school meals, creating after school clubs that teachers are able to support, building partnerships with our high school students so that they are able to tutor elementary students and also provide support with homework after school, purchasing recess equipment to keep students active and engaged in structured play. The presentations were documented through PowerPoints and a video.

In addition we received feedback from the Associated Student Body from each of the high schools.

Students who responded to our 2018-2019 survey felt that Hayward schools are not well maintained. They would like to see improvement in the schools' physical facilities, especially the bathrooms and drinking fountains, and wrote that they would like to see improved technology infrastructure, including computers, computer labs, and improved wifi access. Students also responded that they would like to see healthier and "better" food options at school. However, their feedback was also very positive in a few other key areas. Students responded overwhelmingly that they love Hayward teachers, and the diversity they find in Hayward schools. They are optimistic that in three years, HUSD could be known for being "the best district ever," and having the "highest college acceptance rates".

Impact on LCAP and Annual Update

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

Gathered Input:

Community input was gathered in 25+ types of forums, including students, parents, staff and community members. HUSD remains committed to the Board of Education priorities developed in 2013. The goals, actions and strategies were presented during each input session. Participants provided input about the actions/services and identified areas for growth and continued improvement. The input was organized into four main areas, reflecting both the Board of Education priorities and the 8 State Priorities. The community concerns shared during the 2017-2018 Stakeholder Input sessions were very similar to those shared in the prior year.

Reviewing Input and Refining Actions/Services:

The DAC reviewed the stakeholder input gathered during the 2018-2019 school year. The input from stakeholders remains largely focused in large part in the areas initially identified for strategic investment. Based on student outcomes, more emphasis should be focused on academics and culturally relevant instruction, continuing improvements in school climate with increased student and staff support as well as facility and technology.

To create Deeper Learning for every child, we must:

- Build the capacity of educators to strengthen classroom practices such as student discussion, debate, or projects
- Train all staff in implicit bias and culturally responsive pedagogy
- Expand course offerings focused on African American and other ethnic groups' culture/history
- Build early interventions and academic supports for underserved student groups
- Develop academic enrichment summer programs, not exclusively on credit recovery

To build Relationship-Centered Schools, we must:

- Build early interventions and social-emotional supports for underserved students
- Help parents learn to navigate the educational system (report cards, A-G, IEP's, etc.)
- Value parent and student voice as key data for decision-making
- Invest in community engagement processes to deeply understand parent perspectives
- Reduce suspensions among disproportionately affected groups

To foster Service Excellence, we must:

- Create a thriving environment for all stakeholders via a welcoming and supportive culture and reliable facilities and practices
- Recruit and retain high-quality, ethnically and linguistically diverse staff reflective of our student population

Attract and support motivational teachers and staff who want to build relationships with students and promote student engagement

To promote Operational Sustainability, we must:

Fund and improve facilities equitably so that resources are allocated according to need

Allocate supplies and programs equitably across schools

Update technology at sites and renovate facilities with specific and accurate timelines

Ensure our limited resources help address the needs of our students today and tomorrow

- Technology refresh for staff and students
- Increased Custodial and Maintenance Staff
- Expanding Browder Scholars and Made in Hayward Scholars
- New Literacy Instructional Materials Adoption
- Expanding Professional development and support in Culturally Responsive Teaching, Educational Technology, and Visual & Performing Arts
- Full Service Community Schools
- English Learner/Bilingual Partner Teacher
- Culturally Relevant Teaching as a district-wide focus

In order to address the reasons why we are in Differentiated Assistance HUSD worked collaboratively with the Alameda County Office of Education to ensure it addresses and exits the reasons for entering Differentiated Assistance.

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.

Instructional Materials Adoption, English Language Arts

As an outcome of our local indicator, "Implementation of Standards," the engagement process in 2018 resulted in the decision to adopt new literacy instructional materials for both English as well as Bilingual Programs in Spanish and Mandarin. Another key piece of the work for HUSD moving forward is to adopt a new English Language Arts curriculum. Our strategies for ensuring that all students can achieve at grade level in ELA are outlined below.

Multi-Tiered Systems of Support (MTSS)

HUSD schools will continue to utilize MTSS that are aligned to a clear instructional vision, and a deliberate set of student learning outcomes that ensure all students have equal access to interventions and extended learning opportunities in the most inclusive learning environment. Our strategies for ensuring that all students receive instruction that is appropriately differentiated for their needs.

Public Hearing

A public hearing was held at the School Board Meeting on June 5, 2019. A presentation on the HUSD goals and strategies, organization of the LCAP, and the budget was offered. The LCAP along with the budget for the district will be submitted for final approval on June 19, 2019.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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 1.2: 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:

Identified Need:

Student achievement outcomes such as CAASP assessment results, 3rd grade Reading Proficiency rates, 8th grade math and Algebra pass rates, A-G Completion, and EAP scores, as well as student responses on the California Healthy Kids Survey, indicate the need to ensure that all HUSD students have highly qualified teachers and staff who are provided with professional learning opportunities and support to provide standards based instruction. Stakeholder input gathered during the 2018-2019 school year also indicated the need for caring and dedicated, credentialed teachers, leaders and support staff who are committed to their careers being Made in Hayward.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) 99% of teachers will be appropriately credentialed in their assignment areas	1) 2016-17 Appropriately Credentialed Teachers:100%	1) 2017-18 Appropriately Credentialed Teachers: >=99%	1) 2018-19 Appropriately Credentialed Teachers: >=99%	1) 2019-20 Appropriately Credentialed Teachers: >=99%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2) Retain 85% or more staff district-wide	2) 2016-17 Certificated Retention: 90.5% 2016-17 Classified Retention: 88.2%	2) 2017-18 Staff Retention: >=85%	2) 2018-19 Staff Retention: >=85%	2) 2019-20 Staff Retention: >=85%

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. To recruit and retain highly qualified staff at all levels of the organization,

2018-19 Actions/Services

1. Continue to recruit and retain highly qualified staff at all levels of the

2019-20 Actions/Services

1. Continue to recruit and retain highly qualified staff at all levels of the

HUSD has provided employees with multi-year compensation increases. HUSD remains committed to ensuring our students and families are provided with employees who are qualified, fairly compensated (in comparison with other local districts), and receive ongoing professional development. HUSD has invested millions of dollars to ensure that our staff 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 Justice (RJ) and Positive Behavior Intervention System (PBIS), Full Service Community Schools, Coordination of Services Teams (COST) and Safe and Inclusive Schools. This professional development will continue pending funding.

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

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 qualified, fairly compensated (in comparison with other local districts), and receive ongoing professional development. HUSD continues to invest funds to ensure that our staff 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 Justice (RJ) and Positive Behavior Intervention System (PBIS), Full Service Community Schools, Coordination of Services Teams (COST) and Safe and Inclusive Schools. This professional development to refine instructional and professional practices will continue pending funding. In 2017-2018, HUSD met its metric of 85% or higher retention of both Certificated and Classified Non-Management. As of February 2018, the retention for Certificated non-management was 89.9% and for Classified non-management it was 88.0%. The percentage of certificated staff who are appropriately credentialed is at 100%. HUSD continues to implement professional development for staff. In addition to the ongoing professional

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 Justice (RJ) and Positive Behavior Intervention System (PBIS), Full Service Community Schools, Coordination of Services Teams (COST) and Safe and Inclusive Schools.

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

development, this year, we will continue with Professional Learning Communities as well as Cycle of Inquiry. The training will happen through Instructional Leadership Teams representing school sites.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,305,010	\$4,184,942	4732545
Source	Supplemental and Concentration	Supplemental and Concentration	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$730,870	\$769,353	752718
Source	Supplemental and Concentration	Supplemental and Concentration	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$822,164	\$1,362,432	1480363
Source	Supplemental and Concentration	Supplemental and Concentration	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$590,885		276000
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 23% of 2017-18 Salary Increase to Retain Teachers		1000-1999: Certificated Personnel Salaries
Amount	\$114,105		135000
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits on 23% of 2017-18 Salary Increase to Retain Teachers		2000-2999: Classified Personnel Salaries
Amount			101137
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2. Continue to provide certificated bilingual staffing with a stipend to support English Learners and their parents.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$448,261	\$439,686	\$526,113
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$86,563	\$121,000	\$144,747
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3. Increase the support for preliminary credential holders by Induction of new teachers. The number of new teachers in the Induction Program will increase to 130 due to new regulations. Continue to provide mentoring for intern teachers with special focus on hard to staff content areas: Special Ed, science, math and EL teachers

Increase tailored induction support for participating teachers in Bilingual, Bilingual Alternative, or DLI programs.

Continue to partner with ACSA to provide Induction and mentoring support for new administrators. Our target is to continue supporting 16 continuing or new administrators to the program.

2018-19 Actions/Services

3. We anticipate that we would be supporting approximately 100 preliminary credential holders. Continue support for preliminary credential holders by Induction of new teachers. Based on prior years' data, we anticipate that we would be supporting approximately 100 preliminary credential holders. Continue to provide mentoring for intern teachers with special focus on hard to staff content areas: Special Ed, science, math and bilingual.

Increase tailored induction support for participating teachers in Bilingual, Bilingual Alternative, or DLI programs.

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.

2019-20 Actions/Services

3. We anticipate that we would be supporting approximately 100 preliminary credential holders. Continue support for preliminary credential holders by Induction of new teachers. Based on prior years' data, we anticipate that we would be supporting approximately 100 preliminary credential holders. Continue to provide mentoring for intern teachers with special focus on hard to staff content areas: Special Ed, science, math and bilingual.

Increase tailored induction support for participating teachers in Bilingual, Bilingual Alternative, or DLI programs.

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.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$513,555	\$534,431	\$639,482
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$170,000		
Source	Title II		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$46,283	\$37,660	\$43,446
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$116,250	\$157,325	\$188,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$2,750	\$2,750	\$2,750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$3,200	\$3,200	\$3,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Action was not continued

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

4a. Recruit and retain bilingual staff to support our bilingual programs and our dual language immersion programs

- 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

4b. Continue to provide centralized translation and interpretation services.

2018-19 Actions/Services

4a. Continue to recruit and retain bilingual staff to support our bilingual programs and our dual language immersion programs

- 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.

4b. Continue to provide centralized translation and interpretation services.

2019-20 Actions/Services

4a. Continue to recruit and retain bilingual staff to support our bilingual programs and our dual language immersion programs

- 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

4b. Continue to provide centralized translation and interpretation services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	4a. -Funded in Goal 2.2 Lab Site Teachers	4a. -Funded in Goal 2.2 Lab Site Teachers	4a. -Funded in Goal 2.2 Lab Site Teachers
Amount	\$437,518	\$444,940	\$513,304
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4b. - Translation and interpretation services	2000-2999: Classified Personnel Salaries 4b. - Translation and interpretation services	2000-2999: Classified Personnel Salaries 4b. - Translation and interpretation services
Amount	\$125,910	\$134,033	\$160,337
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4b. - Translation and interpretation services	3000-3999: Employee Benefits 4b. - Translation and interpretation services	3000-3999: Employee Benefits 4b. - Translation and interpretation services

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Action was not continued

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Budget

Reference

:

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Foster Youth

Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action
Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

5. Continue to provide Assessment Technicians and certificated staffing to assess progress toward goals, develop

2018-19 Actions/Services

5. Continue to provide Assessment Technicians and certificated staffing to assess progress toward goals, develop

2019-20 Actions/Services

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.

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.

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.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,681	\$250,000	\$299,141
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs - 2.0 FTE; Subs and Hourly	1000-1999: Certificated Personnel Salaries TOSAs - 2.0 FTE, Subs and Hourly	1000-1999: Certificated Personnel Salaries TOSAs - 2.0 FTE, Subs and Hourly
Amount	\$383,527	\$343,806	\$396,631
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Staff - function 3160 5.0 FTE	2000-2999: Classified Personnel Salaries Classified Staff -function 3160 5.0 FTE	2000-2999: Classified Personnel Salaries Classified Staff -function 3160 5.0 FTE

Amount	\$161,499	\$166,266	\$198,896
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$21,550	\$21,500	\$21,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$56,200	\$55,000	\$55,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$126,000	\$150,000	\$160,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Software	5800: Professional/Consulting Services And Operating Expenditures Illuminate Software	5800: Professional/Consulting Services And Operating Expenditures Illuminate Software

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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:

Identified Need:

FIT scores and stakeholder input gathered across the last three years demonstrates the need for increased maintenance and improved facilities, including better and faster access to technology.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Maintain 100% Williams compliance	1) 2016-17 Williams Compliance: 100%	1) 2017-18 Williams Compliance: 100%	1) 2018-19 Williams Compliance: 100%	1) 2019-20 Williams Compliance: 100%
2) Increase the percentage of school sites with an overall facility rate of "Good" or "Exemplary" on their School Accountability	2) 2016-17 FIT: 74.2%	2) 2017-18 FIT: 76.2%	2) 2018-19 FIT: 78.2%	2) 2019-20 FIT: 80.2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Report Card (SARC) by 2%				

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. Continue progress of providing our school sites with added/improved technology infrastructure and devices.

2018-19 Actions/Services

1. Continue progress of providing our school sites with added/improved technology infrastructure and devices.

2019-20 Actions/Services

1. Continue progress of providing our school sites with added/improved technology infrastructure and devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$300,000	\$300,000
Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Base	Base
Budget Reference	4000-4999: Books And Supplies Computer Hardware less than \$500 each	4000-4999: Books And Supplies Computer Hardware less than \$500 each	4000-4999: Books And Supplies Computer Hardware less than \$500 each

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2. Continue to provide support staffing to maintain technology infrastructure and devices

2018-19 Actions/Services

2. Continue to provide support staffing to maintain technology infrastructure and devices.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,338,514	\$1,348,454	\$1,555,641
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries All classified staff in EIT Department	2000-2999: Classified Personnel Salaries All classified staff in EIT Department	2000-2999: Classified Personnel Salaries All classified staff in EIT Department
Amount	\$374,781	\$404,536	\$483,927
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 welcoming environment for student learning.

2018-19 Actions/Services

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 welcoming environment for student learning.

2019-20 Actions/Services

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 welcoming environment for student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Increase Custodial Supplies Level	4000-4999: Books And Supplies Increase Custodial Supplies Level	4000-4999: Books And Supplies Increase Custodial Supplies Level

Amount	\$5,266,500	\$5,275,000	\$8,125,082
Source	Base	Base	Base
Budget Reference	8980-8999: Contributions 3.b Contribution to Routine Maintenance Account - minimum required amount	8980-8999: Contributions Contribution to Routine Maintenance Account	8980-8999: Contributions Contribution to Routine Maintenance Account

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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

Identified Need:

Many variables, including, graduation rates, A-G completion rates, Early Assessment Program for College Readiness, English Learner progress toward English Proficiency (AMAO 1 and AMAO 2), English Learner Re-classification rates, CTE participation, and stakeholder input indicate that support for K-12 students regarding preparation for post-secondary education and/or career is a high need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 3% A-G completion for all students, unduplicated	1) 2015-16 CAASPP ELA: -37.2 points from level 3 2015-16 CAASPP Math: -66.1 points from level 3 2) 2015-16 UC/CSU Completion: 44.8%	1) 2016-17 CAASPP ELA: 0 points from level 3 2016-17 CAASPP Math: 0 points from level 3 2) 2016-17 UC/CSU Completion: 47.8%	1) 2017-18 CAASPP ELA: Increase by 8 points towards level 3 for all groups. 2017-18 CAASPP Math: Increase by 10 points towards level 3 for all groups.	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
pupils, and African American students	3) 2016-17 EL Progress: 52.6%	3) 2017-18 EL Progress: 54.6%	2) 2017-18 UC/CSU Completion: 50.8%	2) 2018-19 UC/CSU Completion: 53.8%
3) Increase 2% English Learners making progress toward English Proficiency	4) 2016-17 Reclassification Rate: 16.6%	4) 2017-18 Reclassification Rate: >=14%	3) 2018-19 EL Progress: 56.6%	3) 2019-20 EL Progress: 58.6%
4) Maintain reclassification rate in order to meet 2017-18 target of 14%	5) 2015-16 AP Test Passing: 53.5%	5) 2016-17 AP Test Passing: 56.5%	4) 2018-19 Reclassification Rate: >=14%	4) 2019-20 Reclassification Rate: >=14%
5) Increase by 3% students scoring 3 or better on Advanced Placement Tests	6) 2015-16 EAP English (Ready for College): 16%	6) 2016-17 EAP English (Ready for College): 17%	5) 2017-18 AP Test Passing: 59.5%	5) 2018-19 AP Test Passing: 62.5%
6) Increase by 1% students who are "College Ready" on the Early Assessment Program (EAP)	2015-16 EAP Math (Ready for College): 6%	2016-17 EAP Math (Ready for College): 7%	6) 2017-18 EAP English (Ready for College): 18%	6) 2018-19 EAP English (Ready for College): 19%
7) Maintain Average Daily Attendance (ADA) at or above 96%	7) 2015-16 ADA: 95.1%	7) 2016-17 ADA: >=96%	2017-18 EAP Math (Ready for College): 8%	2018-19 EAP Math (Ready for College): 9%
8) Decrease chronic absenteeism by .5% at all schools and district wide until rate at or below 7.5%	8) 2015-16 Chronic Absenteeism: 12.8%	8) 2016-17 Chronic Absenteeism: 12.3%	7) 2017-18 ADA: >=96%	7) 2018-19 ADA: >=96%
9) Decrease high school drop-out rate by 2-4%; Maintain a middle	9) 2015-16 High School Dropout Rate: 14.3%	9) 2016-17 High School Dropout Rate: 12.3%	8) 2017-18 Chronic Absenteeism: 11.8%	8) 2018-19 Chronic Absenteeism: 11.3%
	2014-15 Middle School Dropout Rate: .6%	2015-16 Middle School Dropout Rate: <1%	9) 2017-18 High School Dropout Rate: 10.3%	9) 2018-19 High School Dropout Rate: 8.3%
	10) 2015-16 Graduation Rate: 81.2%	10) 2016-17 Graduation Rate: 83.2%	2016-17 Middle School Dropout Rate: <1%	2017-18 Middle School Dropout Rate: <1%
	11) FAFSA Completion: Set Baseline in 2017-18	11) FAFSA metric removed	10) 2017-18 Graduation Rate: 85.2%	10) 2018-19 Graduation Rate: 87.2%
	12) 2016-17 Career Pathways: 8 sections	12) 2017-18 Career Pathways: 10 sections	11) FAFSA metric removed	11) FAFSA metric removed
				12) 2019-20 Career Pathways: 15 sections

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>school drop rate 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 CPT 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</p>	<p>13) SARB violations referred: Set Baseline in 2017-18</p>	<p>13) 2017-18 SARB violations referred: $\geq 35\%$</p>	<p>12) 2018-19 Career Pathways: 12 sections</p> <p>13) 2018-19 SARB violations referred: $\geq 35\%$</p>	<p>13) 2019-20 SARB violations referred: $\geq 35\%$</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Office/ Probation department				

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Secondary Students
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 7th-12 grade
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. Continue and expand college-going support programs, to

2018-19 Actions/Services

1. Continue and expand college-going support programs, to

2019-20 Actions/Services

1. Continue and expand college-going support programs, to

include:

- Implement new pathway (engineering)
- 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 contract with Concerned Parent Alliance to

provide

College Bound Hayward

- Continue to support and expand LISTAS Youth Leadership

Program

include:

- Continue to expand 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
- Implement Made in Hayward Scholars Program

include:

- Continue to expand 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$311,020	\$328,022	\$392,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.0 Counselors and .125 Coordinator	1000-1999: Certificated Personnel Salaries 3.0 Counselors and .125 Coordinator	1000-1999: Certificated Personnel Salaries 3.0 Counselors and .125 Coordinator
Amount	\$16,615	\$29,012	\$33,470
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly Support	2000-2999: Classified Personnel Salaries Classified Hourly Support	2000-2999: Classified Personnel Salaries Classified Hourly Support
Amount	\$66,069	\$99,970	\$119,589
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$13,820	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$101,425	\$150,000	\$150,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$50,749	\$52,500	\$62,820
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$10,422	\$13,250	\$15,286
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$233,773		
Source	Grant Fund		
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 7338 - College Readiness Block Grant		
Amount	\$53,194		
Source	Grant Fund		
Budget Reference	3000-3999: Employee Benefits Resource 7338 - College Readiness Block Grant		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: High School Students
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Hayward HS, Tennyson HS, Mt. Eden HS
and Brenkwitz continuation school.
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2. Continue to support and implement the following career pathways:

- 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

Funds support a counselor, classified support staff, materials and supplies, technology and other equipment, books, and teacher professional development.

2018-19 Actions/Services

2. Continue to support and expand the following career pathways:

- 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

Funds support materials and supplies, technology and other equipment, books, and teacher professional development.

2019-20 Actions/Services

2. Continue to support and expand the following career pathways:

- 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

Funds support materials and supplies, technology and other equipment, books, and teacher professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,825		
Source	California Career Pathways Trust		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$75,527		
Source	California Career Pathways Trust		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$78,212		
Source	California Career Pathways Trust		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$100,000		
Source	California Career Pathways Trust		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$26,083	\$27,500	\$32,906
Source	California Partnership Academies	California Partnership Academies	California Partnership Academies
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$4,387	\$7,425	\$8,882
Source	California Partnership Academies	California Partnership Academies	California Partnership Academies
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$17,900	\$18,000	\$18,000
Source	California Partnership Academies	California Partnership Academies	California Partnership Academies
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$22,268	\$22,500	\$25,000
Source	California Partnership Academies	California Partnership Academies	California Partnership Academies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount			\$10,000
Source			Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference			0001-0999: Unrestricted: Locally Defined 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).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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:

Identified Need:

Stakeholder input gathered over the last several years indicate that the HUSD community values courses and programs that provide students with a broad and engaging educational experience. Examination of enrollment patterns, A-G completion rates and access to electives also indicate the need to provide a more robust and broad curriculum. In 2014 the residents of Hayward passed Measure L which includes building three STEAM buildings, one at each high school, and a new Performing Arts Center. New facilities and access to a broader curriculum will provide increased opportunities to develop college and career readiness skills.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Increase Science, Technology, Engineering, Arts and Mathematics (STEAM) offerings by 5% and ensure equal access for all students,	1) 2016-17 STEAM Course Offerings: 593 Sections 2) 2015-16 SPED Participation in General Ed: 55.6%	1) 2017-18 STEAM Course Offerings: 626 Sections 2) 2016-17 SPED Participation in General Ed: 57.1%	1) 2018-19 STEAM Course Offerings: 657 Sections 2) 2017-18 SPED Participation in General Ed: 58.6%	1) 2019-20 STEAM Course Offerings: 689 Sections 2) 2018-19 SPED Participation in General Ed: 60.1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
unduplicated pupils and African American students				
2) Increase Special Education participation in general education courses by 1.5%				

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. Continue offerings in Science, Technology, Engineering, Art and Mathematics (STEAM) and other electives based on need.

Continue to increase EL/LTEL/RFEP/Special Education participation in STEAM, CTE, and VAPA electives at the secondary level.

Continue to provide primary language support in elective areas for ELs (e.g. newcomers at the World House) and provide language supports appropriate for LTEL and RFEP students. (Moved to Goal 5, section 11)

Funds support additional staffing and materials and supplies as needed for each course.

2018-19 Actions/Services

1. Continue offerings in Science, Technology, Engineering, Art and Mathematics (STEAM) and other electives based on need.

Continue to increase EL/LTEL/RFEP/Special Education participation in STEAM, CTE, and VAPA electives at the secondary level.

Funds support additional staffing and materials and supplies as needed for each course.

2019-20 Actions/Services

1. Continue offerings in Science, Technology, Engineering, Art and Mathematics (STEAM) and other electives based on need.

Continue to increase EL/LTEL/RFEP/Special Education participation in STEAM, CTE, and VAPA electives at the secondary level.

Funds support additional staffing and materials and supplies as needed for each course.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$240,000	\$260,645	\$311,879
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$60,000	\$71,500	\$85,532
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$69,000	\$69,000	\$69,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action
Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2 .Maintain GATE and expand Advanced Placement (AP) course offerings.

Improve access to STEAM, Career Technical Education (CTE), and Visual and Performing Arts (VAPA) courses for all students, the unduplicated pupils, African Americans and students with disabilities

Provide primary language support in elective areas for Newcomer English Learners and provide language supports appropriate for LTEL and RFEP students. (Moved to Goal 5, section 11.)

Funds support additional staffing, materials and supplies as needed for courses, GATE testing materials and contract for services.

2 . Expand Advanced Placement (AP) course offerings and funds to support courses as needed.

Continue GATE and funds to support additional staffing, materials and supplies as needed for GATE courses, testing materials and contract for services.

Improve access to STEAM, Career Technical Education (CTE), and Visual and Performing Arts (VAPA) courses for all students, the unduplicated pupils, African Americans and students with Exceptional Needs.

2 . Expand Advanced Placement (AP) course offerings and funds to support courses as needed.

Continue GATE and funds to support additional staffing, materials and supplies as needed for GATE courses, testing materials and contract for services.

Improve access to STEAM, Career Technical Education (CTE), and Visual and Performing Arts (VAPA) courses for all students, the unduplicated pupils, African Americans and students with Exceptional Needs.

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 are outlined below. Under the report which we co developed with the ACOE for Differentiated Assistance . Below are two strategies of four strategies.

Analyze trends in graduation data in order to determine learnings for district at large. Summary: The District plans to work directly with all high school site registrars, data techs, counselors, and principals to establish parity and 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.

Develop protocols to analyze trends in graduation data.
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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,042	\$49,275	\$58,961
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$7,600	\$2,500	\$2,884
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$11,088	\$14,438	\$17,271
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$33,870	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$27,400	\$50,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3. Maintain and continue to enrich curriculum and enhance learning, continue art and instrumental / vocal music offerings.

2018-19 Actions/Services

3. Maintain and continue to enrich curriculum and enhance learning, continue art and instrumental / vocal music offerings.

2019-20 Actions/Services

3. Maintain and continue to enrich curriculum and enhance learning, continue art and instrumental / vocal music offerings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$277,012	\$285,496	\$341,615
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$53,781	\$82,795	\$99,044
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$1,500	\$1,500	\$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$42,706	\$40,000	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$224,000	\$224,000	\$224,000
Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Measure A Placeholder Budget; exact use TBD	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$76,000	\$100,000	\$100,000
Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Primarily to cover cost of trips for concerts and study trips	5000-5999: Services And Other Operating Expenditures Primarily to cover cost of trips for concerts and study trips	5800: Professional/Consulting Services And Operating Expenditures Primarily to cover cost of trips for concerts and study trips

Action 4

All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
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Actions/Services

		<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>
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Budgeted Expenditures

Amount			\$1,500,000
Source			Lottery
Budget Reference			Lottery funds will be used to purchase the instructional materials.
Amount			\$200,000
Source			Title II
Budget Reference			Title II fund will be used to provide the professional development and training needed to facilitate the pilot process and subsequent implementation process.

Amount			\$50,000
Source			Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference			0001-0999: Unrestricted: Locally Defined 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).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 5

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

Goal 2.2: Ensure all students master the common core state 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

Identified Need:

Review of student outcomes, including CAASPP results, early literacy, Algebra pass rates, Long Term English Learners, Redesignated English Learners, and graduation rates, indicate that our students need literacy, math and critical thinking skills. Students need these skills to demonstrate grade level proficiency in English and math to access curriculum and instruction in all subjects, and master the Common Core State Standards.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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) 2015-16 CAASPP ELA:-37.2 points from level 3 2015-16 CAASPP Math:-66.1 points from level 3	1) 2016-17 CAASPP ELA: 0 points from level 3 2016-17 CAASPP Math: 0 points from level 3	1) 2017-18 CAASPP ELA: Increase by 8 points. 2017-18 CAASPP Math: Increase by 10 points.	1) 2018-19 CAASPP ELA: Increase by 10 points. 2018-19 CAASPP Math: Increase by 12 points.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2) Increase the students meeting standards based on HUSD K-2 Literacy Assessments by 5%	2) 2016-17 K BPST Proficiency: 75.5% 2016-17 1st BPST Proficiency: 75.3% 2016-17 2nd BPST Proficiency: 79.5%	2) 2017-18 K BPST Proficiency: 80.5% 2017-18 1st BPST Proficiency: 80.3% 2017-18 2nd BPST Proficiency: 84.5%	2) 2018-19 K BPST Proficiency: 85.5% 2018-19 1st BPST Proficiency: 85.3% 2018-19 2nd BPST Proficiency: 89.5%	2) 2019-20 K BPST Proficiency: 90.5% 2019-20 1st BPST Proficiency: 90.3% 2019-20 2nd BPST Proficiency: 94.5%
3) Increase students completing Algebra the first time enrolled by 10%, including unduplicated pupils and African American students	3) 2015-16 First Time Algebra Passing: 44.1%	3) 2016-17 First Time Algebra Passing: 54.1%	3) 2017-18 First Time Algebra Passing: 64.1%	3) 2018-19 First Time Algebra Passing: 74.1%

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

1. Teachers on Special Assignment will continue support for the Common Core/NGSS Transition Plan, working with teachers to:

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. incorporating Common Core en Español and incorporating the use of bilingual materials.

Continue revising Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs.

Continue to develop scope and sequence and unit maps to reflect the Next Generation Science Standards (NGSS) K-12.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

1. Teachers on Special Assignment will continue support for the Common Core/NGSS Transition Plan, working with teachers to:

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. incorporating Common Core en Español and incorporating the use of bilingual materials.

Continue revising Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs.

Pilot implementation of scope and sequence and unit maps to reflect the Next Generation Science Standards (NGSS) K-12.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1. Teachers on Special Assignment will continue support for the Common Core/NGSS Transition Plan, working with teachers to:

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. incorporating Common Core en Español and incorporating the use of bilingual materials.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$326,399	\$596,335	\$713,554
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$66,860	\$175,918	\$210,442
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$45,446	\$45,000	\$45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$161,790	\$165,000	\$165,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

2. Continue support for HUSDs Professional Learning Community (PLC) approach to improvement

Encourage sites to use PLCs to collaborate and problem-solve around sites' neediest populations.

Continue to work on Formative Assessments to guide instruction, with a specific focus on collaborating around subgroup data disaggregation.

Using the PLC methodology teams of teachers and administrators from each school 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.

2018-19 Actions/Services

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: 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.

Continue support for HUSDs Professional Learning Community (PLC) approach to improvement.

Encourage sites to use PLCs to collaborate and problem-solve around sites' neediest populations.

Continue to work on Formative Assessments to guide instruction, with a specific focus on collaborating around subgroup data disaggregation.

2019-20 Actions/Services

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: 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.

Continue support for HUSDs Professional Learning Community (PLC) approach to improvement

Encourage sites to use PLCs to collaborate and problem-solve around sites' neediest populations.

Continue to work on Formative Assessments to guide instruction, with a specific focus on collaborating around subgroup data disaggregation.

Using the PLC methodology teams of teachers and administrators from each school 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.

Using the PLC methodology teams of teachers and administrators from each school 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$150,000	\$179,485
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$29,967	\$40,875	\$48,897
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference			

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3. Continue to expand and maintain academic interventions based on need

Additional staffing to provide support for students in passing Algebra the first time taken

Continue to utilize Leveled Literacy Intervention kits and provide teacher professional development during and outside of the school day for teachers new to the program, purchase additional kits as needed.

Continue to offer summer session opportunities for credit recovery and acceleration.

Continue to provide elementary students with 45-60 minutes of daily Academic Language Instruction (while English

2018-19 Actions/Services

3. Continue to expand and maintain academic interventions based on need.

Additional staffing to provide support for students in passing Algebra the first time taken.

Continue to utilize Leveled Literacy Intervention kits and provide teacher professional development during and outside of the school day for teachers new to the program, purchase additional kits as needed.

Continue to offer summer session opportunities for credit recovery and acceleration.

Continue to provide elementary students with 45-60 minutes of daily Academic Language Instruction (while English

2019-20 Actions/Services

3. Continue to expand and maintain academic interventions based on need

Additional staffing to provide support for students in passing Algebra the first time taken

Continue to utilize Leveled Literacy Intervention kits and provide teacher professional development during and outside of the school day for teachers new to the program, purchase additional kits as needed.

Continue to offer summer session opportunities for credit recovery and acceleration.

Continue to provide elementary students with 45-60 minutes of daily Academic Language Instruction (while English

Learners receive English Language Development).

Continue to utilize meaningful language scaffolds and Tier 2 interventions for English Learners and Long-Term English Learners, unduplicated pupils, and all students who need support, embedded within the curriculum; use data or other feedback to revise scaffolds and interventions as appropriate.

Continue to incorporate analysis of the California English Language Arts/English Language Development Framework as a part of on-going site and district professional development and collaboration.

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.

Learners receive English Language Development).

Continue to utilize meaningful language scaffolds and Tier 2 interventions for English Learners and Long-Term English Learners, unduplicated pupils, and all students who need support, embedded within the curriculum; use data or other feedback to revise scaffolds and interventions as appropriate.

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.

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.

Learners receive English Language Development).

Continue to utilize meaningful language scaffolds and Tier 2 interventions for English Learners and Long-Term English Learners, unduplicated pupils, and all students who need support, embedded within the curriculum; use data or other feedback to revise scaffolds and interventions as appropriate.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$308,467	\$306,813	\$367,122
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Additional staffing to reduce Algebra class sizes	1000-1999: Certificated Personnel Salaries Additional staffing to reduce Algebra class sizes	1000-1999: Certificated Personnel Salaries Additional staffing to reduce Algebra class sizes

Amount	\$64,009	\$83,607	\$100,015
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Additional staffing to reduce Algebra class sizes	3000-3999: Employee Benefits Additional staffing to reduce Algebra class sizes	3000-3999: Employee Benefits Additional staffing to reduce Algebra class sizes
Amount	\$602,584	\$550,000	\$658,111
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Programs	1000-1999: Certificated Personnel Salaries Summer School Programs	1000-1999: Certificated Personnel Salaries Summer School Programs
Amount	\$61,562	\$98,065	\$113,132
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer School Programs	2000-2999: Classified Personnel Salaries Summer School Programs	2000-2999: Classified Personnel Salaries Summer School Programs
Amount	\$120,565	\$186,350	\$222,922
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Summer School Programs	3000-3999: Employee Benefits Summer School Programs	3000-3999: Employee Benefits Summer School Programs
Amount	\$37,627	\$30,000	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Summer School Programs	4000-4999: Books And Supplies Summer School Programs	4000-4999: Books And Supplies Summer School Programs
Amount	\$27,662	\$30,000	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School Programs	5000-5999: Services And Other Operating Expenditures Summer School Programs	5000-5999: Services And Other Operating Expenditures Summer School Programs

Amount	\$2,721,733	\$2,821,233	\$3,375,790
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Language Instruction	1000-1999: Certificated Personnel Salaries Academic Language Instruction	1000-1999: Certificated Personnel Salaries Academic Language Instruction
Amount	\$519,987	\$775,840	\$928,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Academic Language Instruction	3000-3999: Employee Benefits Academic Language Instruction	3000-3999: Employee Benefits Academic Language Instruction

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4. Provide staffing to continue to make progress toward the class size ratio of 26:1 with new staff to ensure K-3 class size meets the requirements of the

2018-19 Actions/Services

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

2019-20 Actions/Services

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

alternative method agreed to in Collective Bargaining Agreement. Consider accelerated reduction or reduction in other areas.

accelerated reduction or reduction in other areas.

accelerated reduction or reduction in other areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$160,608	\$192,178
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 new elementary teachers with benefits	1000-1999: Certificated Personnel Salaries 2 new elementary teachers with benefits	1000-1999: Certificated Personnel Salaries 2 new elementary teachers
Amount		\$44,167	\$52,835
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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. TOSA Costs are included with Goal 1 - 1.7.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$59,828
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends and Substitute Costs - TOSAs included in Goal 1 Number 7	1000-1999: Certificated Personnel Salaries Stipends and Substitute Costs - TOSAs included in Goal 1 Number 7	1000-1999: Certificated Personnel Salaries Stipends and Substitute Costs - TOSAs included in Goal 1 Number 7
Amount	\$10,396	\$13,750	\$16,448
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

6. Adopt new textbooks based on approved state list in elementary math. Consider ELA adoptions – purchase additional instructional materials for new Common Core courses science, technology, engineering, art and mathematics.

Continue to ensure that new 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

2018-19 Actions/Services

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. The District, along with the adoption of the English/Spanish Language Arts curriculum, 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 science, technology, engineering, art and mathematics.

2019-20 Actions/Services

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. The District, along with the adoption of the English/Spanish Language Arts curriculum, 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 science, technology, engineering, art and mathematics.

Specialists, and the EL department -- to ensure equal access to STEAM/Math/ELA curriculum adoptions.

Continue to ensure that new 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 department -- to ensure equal access to STEAM/Math/ELA curriculum adoptions.

Continue to ensure that new 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 department -- to ensure equal access to STEAM/Math/ELA curriculum adoptions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$645,000	\$263,632	\$263,632
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies Textbooks:	4000-4999: Books And Supplies Textbooks:	4000-4999: Books And Supplies Textbooks:
Amount	\$1,052,000	\$1,052,000	\$1,052,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$795,901	\$803,705	\$961,686
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$833,906	\$848,901	\$979,333
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$409,346	\$448,035	\$535,963
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$413,597	\$350,000	\$350,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$269,445	\$275,000	\$275,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$97,695	\$97,695	\$116,898
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Oversight Use of Funds/SSC Training Stipends	1000-1999: Certificated Personnel Salaries Oversight Use of Funds/SSC Training Stipends	1000-1999: Certificated Personnel Salaries Oversight Use of Funds/SSC Training Stipends
Amount	\$28,629	\$28,629	\$33,028
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Admin Oversight of Use of Funds	2000-2999: Classified Personnel Salaries Admin Oversight of Use of Funds	2000-2999: Classified Personnel Salaries Admin Oversight of Use of Funds

Amount	\$27,236	\$29,013	\$34,707
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Admin Oversight of Use of Funds	3000-3999: Employee Benefits Admin Oversight of Use of Funds	3000-3999: Employee Benefits Admin Oversight of Use of Funds
Amount	\$6,495	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Admin Oversight of Use of Funds	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$153,098		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Transition A/P Support for Park and Harder w/benefits		

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

9. For the unduplicated pupils and all students: Provide professional development in culturally relevant practices related to HUSD's CCIF Lesson Design and provide culturally relevant instructional materials

Continue support of PDs by offering continuing networks and follow-ups for staff to further their learning.

2018-19 Actions/Services

9. For the unduplicated pupils and all students: Provide professional development in culturally relevant practices related to HUSD's CCIF Lesson Design and provide culturally relevant instructional materials

Continue support of PDs by offering continuing networks and follow-ups for staff to further their learning.

2019-20 Actions/Services

9. For the unduplicated pupils and all students: Provide professional development in culturally relevant practices related to HUSD's CCIF Lesson Design and provide culturally relevant instructional materials

Continue support of PDs by offering continuing networks and follow-ups for staff to further their learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,674	\$42,018	\$48,474
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Office Specialist	2000-2999: Classified Personnel Salaries Office Specialist	2000-2999: Classified Personnel Salaries Office Specialist
Amount	\$8,681	\$12,804	\$15,317
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$54,052	\$50,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$250,505	\$250,000	\$250,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

10. Continue to provide and implement support for teachers to develop Common Core aligned curriculum and assessments for bilingual programs and for English Language Development (ELD), and support to District English Learner Advisory Committee and site based English Learner Advisory Committees. (Moved to goal 7)

2018-19 Actions/Services

10. Implement Common Core aligned curriculum and assessments for bilingual programs and for English Language Development (ELD).

Implement feedback from an expanded cohort of ELD teachers and EL specialists at the elementary/secondary level to refine common assessments and revise a

2019-20 Actions/Services

10. Implement and review efficacy of Common Core aligned curriculum and assessments for bilingual programs and for English Language Development (ELD).

Implement feedback from an expanded cohort of ELD teachers and EL specialists at the elementary/secondary level to refine common assessments and revise a

<p>Continue to provide and implement feedback from an expanded cohort of ELD teachers and EL specialists at the elementary/secondary level to revise common assessments and complete a common-core aligned scope and sequence for ELD, utilizing a Cycle of Inquiry or similar model.</p> <p>Continuing the feedback cycle from the Bilingual Curriculum Council, continue to refine the assessments for Bilingual programs 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 Learners throughout the instructional day.</p>	<p>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 Learners throughout the instructional day, begin data collection and feedback on how ELs are progressing in content areas.</p>	<p>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 Learners throughout the instructional day, continue data collection and feedback on how ELs are progressing in content areas.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$277,703	\$280,325	\$335,427
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$182,798	\$185,804	\$214,352
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$113,229	\$126,798	\$151,682
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

11. To address the needs of long term English Learners (LTELs), continue to maintain the English 3-D curriculum with purchase of additional materials and

2018-19 Actions/Services

11. To address the needs of long term English Learners (LTELs), continue to maintain the English 3-D curriculum with purchase of additional materials and

2019-20 Actions/Services

11. To address the needs of long term English Learners (LTELs), continue to maintain the English 3-D curriculum with purchase of additional materials and

books, and provide professional development for teachers using the program, as needed. Ensure that data is being collected on the progress of students to ensure that program is working.

Continue to expand professional development opportunities for content-area teachers with LTELs as appropriate.

books, and provide professional development for teachers using the program, as needed. Ensure that data is being collected on the progress of students to ensure that program is working.

Continue to expand professional development opportunities for content-area teachers with LTELs as appropriate, provide on-going support for teachers who have attended professional development in this area.

books, and provide professional development for teachers using the program, as needed. Review progress of LTELs and review the English 3D program.

Continue to expand professional development opportunities for content-area teachers with LTELs as appropriate, provide on-going support for teachers who have attended professional development in this area.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,070	\$50,000	\$50,000
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$6,200	\$5,000	\$5,000
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$23,500	\$23,500	\$28,119
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes/Stipends EL/DLI Blueprint	1000-1999: Certificated Personnel Salaries Substitutes/Stipends EL/DLI Blueprint	1000-1999: Certificated Personnel Salaries Substitutes/Stipends EL/DLI Blueprint

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

12. Elementary and Secondary English Learner Specialists continue to monitor progress of all English Learners and students Redesignated Fluent English Proficient (RFEP).

Site EL Specialists continue to provide academic interventions to students.

Continue to offer Sheltered classes at Tennyson High School, as appropriate and as needed.

Continue to offer additional bilingual support at secondary schools, as

2018-19 Actions/Services

12. Elementary and Secondary English Learner Specialists continue to monitor progress of all English Learners and students Redesignated Fluent English Proficient (RFEP).

Site EL Specialists continue to provide academic interventions to students.

Maintain Sheltered classes at Tennyson High School, as appropriate and as needed.

Maintain additional bilingual support at secondary schools, as appropriate and as

2019-20 Actions/Services

12. Elementary and Secondary English Learner Specialists continue to monitor progress of all English Learners and students Redesignated Fluent English Proficient (RFEP).

Site EL Specialists continue to provide academic interventions to students.

Maintain Sheltered classes at Tennyson High School, as appropriate and as needed.

Maintain additional bilingual support at secondary schools, as appropriate and as

appropriate and as available, with particular emphasis on World House sites.

TBD - additional support to be provided in 2017-18 after stakeholder input sessions.

available, with particular emphasis on World House sites.

TBD - Additional support to be identified in 2018-19 after stakeholder input.

available, with particular emphasis on World House sites.

TBD - Additional support to be identified in 2018-19 after stakeholder input.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,087,876	\$1,106,068	\$1,323,483
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Specialists - Elementary Schools (13 FTE's; additional FTEs funded with Title I)	1000-1999: Certificated Personnel Salaries English Learner Specialists - Elementary Schools (additional FTEs funded with Title I)	1000-1999: Certificated Personnel Salaries English Learner Specialists - Elementary Schools (additional FTEs funded with Title I)
Amount	\$226,362	\$250,789	\$300,007
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits English Learner Specialists - Elementary Schools	3000-3999: Employee Benefits English Learner Specialists - Elementary Schools	3000-3999: Employee Benefits English Learner Specialists - Elementary Schools
Amount	\$189,374	\$200,347	\$239,728
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Specialists - Chavez/Tennyson	1000-1999: Certificated Personnel Salaries English Learner Specialists - Chavez/Tennyson	1000-1999: Certificated Personnel Salaries English Learner Specialists - Chavez/Tennyson

Amount	\$39,530	\$46,805	\$55,991
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits English Learner Specialists - Chavez/Tennyson	3000-3999: Employee Benefits English Learner Specialists - Chavez/Tennyson	3000-3999: Employee Benefits English Learner Specialists - Chavez/Tennyson
Amount	\$939,278	\$825,650	\$987,944
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELL World House Classes at Chavez/Tennyson	1000-1999: Certificated Personnel Salaries ELL World House Classes at Chavez/Tennyson	1000-1999: Certificated Personnel Salaries ELL World House Classes at Chavez/Tennyson
Amount	196,334	\$210,231	\$251,489
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits ELL World House Classes at Chavez/Tennyson	3000-3999: Employee Benefits ELL World House Classes at Chavez/Tennyson	3000-3999: Employee Benefits ELL World House Classes Chavez/Tennyson
Amount	\$155,187	\$157,802	\$188,820
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELL Sheltered Classes at Tennyson High School	1000-1999: Certificated Personnel Salaries ELL Sheltered Classes at Tennyson High School	1000-1999: Certificated Personnel Salaries ELL Sheltered Classes at Tennyson High School
Amount	\$32,337	\$36,501	\$43,664
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits ELL Sheltered Classes at Tennyson High School	3000-3999: Employee Benefits ELL Sheltered Classes at Tennyson High School	3000-3999: Employee Benefits ELL Sheltered Classes at Tennyson High School

Amount	\$369,173	\$420,015	\$502,575
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELL Specialists for Middle and High Schools	1000-1999: Certificated Personnel Salaries ELL Specialists for Middle and High Schools	1000-1999: Certificated Personnel Salaries ELL Specialists for Middle and High Schools
Amount	\$75,479	\$81,350	\$97,315
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits ELL Specialists for Middle and High Schools	3000-3999: Employee Benefits ELL Specialists for Middle and High Schools	3000-3999: Employee Benefits ELL Specialists for Middle and High Schools

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

13. At the Student Information and Assessment Center (SIAC), classified staff

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

13. At the Student Information and Assessment Center (SIAC), classified staff

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

13. At the Student Information and Assessment Center (SIAC), classified staff

will provide intake with new families, conduct initial CELDT 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 support and acceleration as needed, continue use of current effective materials.

The programmatic talks to parents will be provided by classified technicians.

SIAC will continue to assess an estimated 1,450 perspective ELs and have the same number of parent talks around the program options for their student in the district.

The SIAC/EL Specialist Coordinator will supervise the staff working at the Information Assessment Center.

Transportation Costs will be provided for those students participating in the World House Program.

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 support and acceleration as needed, continue use of current effective materials.

The programmatic talks to parents will be provided by classified technicians.

The SIAC/EL Specialist Coordinator will supervise the staff working at the Information Assessment Center.

Transportation Costs will be provided for those students participating in the World House Program.

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 support and acceleration as needed, continue use of current effective materials.

The programmatic talks to parents will be provided by classified technicians.

The SIAC/EL Specialist Coordinator will supervise the staff working at the Information Assessment Center.

Transportation Costs will be provided for those students participating in the World House Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$136,380	\$137,985	\$165,108
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator for ELL Program	1000-1999: Certificated Personnel Salaries Coordinator for ELL Program	1000-1999: Certificated Personnel Salaries Coordinator for ELL Program
Amount	\$283,924	\$281,124	\$324,318
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$110,020	\$119,325	\$142,743
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$26,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$60,000	\$60,000	\$60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation Costs for World House Students	5000-5999: Services And Other Operating Expenditures Transportation Costs for World House Students	5000-5999: Services And Other Operating Expenditures Transportation Costs for World House Students

Amount	\$23,010	\$23,000	\$23,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Secondary students
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Anthony Ochoa MS, Bret Harte MS, Cesar Chavez MS, King MS, Winton MS, Hayward HS, Mt. Eden HS, Tennyson HS
Specific Grade Spans: 7-12
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

14. Continued to provide 8.0 FTE Library Technicians at the secondary level to provide students with support in

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

14. Continued to provide 8.0 FTE Library Technicians at the secondary level to provide students with support in

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

14. Continued 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.

developing information literacy and research skills for 21st century learning.

developing information literacy and research skills for 21st century learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$433,906	\$430,504	\$496,650
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Library Techs	2000-2999: Classified Personnel Salaries Library Techs	2000-2999: Classified Personnel Salaries Library Techs
Amount	\$128,012	\$126,985	\$151,906
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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, and Dual Language Immersion programs. Current effective materials will continue to be utilized.

2018-19 Actions/Services

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, and Dual Language Immersion programs. Current effective materials will continue to be utilized.

Continue to provide the Dual Language Immersion option, TK-6 providing instruction in both English and Spanish or Mandarin.

2019-20 Actions/Services

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, and Dual Language Immersion programs. Current effective materials will continue to be utilized.

Continue to provide the Dual Language Immersion option, TK-6 providing instruction in both English and Spanish or Mandarin.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$175,275	\$181,310	\$216,949
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$36,808	\$52,564	\$62,880
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$3,090,767	\$3,150,305	\$3,769,546
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries DLI Teachers TK-6, 33 FTEs	1000-1999: Certificated Personnel Salaries DLI Teachers TK-6, 33 FTEs	1000-1999: Certificated Personnel Salaries DLI Teachers TK-6, 33 FTEs

Amount	\$647,219	\$866,279	\$1,036,288
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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

Identified Need:

Stakeholder input and review of suspension/expulsion data as well as responses to the Healthy Kids Survey indicate that our students need to feel safe and cared for at school: Positive relationships with staff, strategies for students and staff to solve problems, and support to improve student resiliency and engagement are all identified needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Maintain District Suspension Rate Below 4.25%	1) 2015-16 Suspension Rate: 4.3%	1) 2016-17 Suspension Rate: <=4.25%	1) 2017-18 Suspension Rate: <=4.25%	1) 2018-19 Suspension Rate: <=4.25%
2) Maintain expulsion rate less than 0.15%	2) 2015-16 Expulsion Rate: .13%	2) 2016-17 Expulsion Rate: <=.15%	2) 2017-18 Expulsion Rate: <=.15%	2) 2018-19 Expulsion Rate: <=.15%
3) Increase the number of students feeling safe	3) 2015-16 CHKS Results:	3) 2016-17 CHKS Results:	3) 2017-18 CHKS Results:	3) 2018-19 CHKS Results:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and connected to school as measure by CHKS by 5%	Safety 5th: 39% (VERIFY 72%) Safety 7th: 60% (VERIFY 59%)	Safety 5th: 44% (VERIFY 76%) Safety 7th: 65% (VERIFY 64%)	Safety 5th: 49% (VERIFY 68%) Safety 7th: 69% (VERIFY 54%)	Safety 5th: 54% GOAL: 73% Safety 7th: 74% GOAL: 59%
4) At least 70% of students at sites receiving expanded health and wellness services who are referred to COST will receive appropriate services	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%)	Safety 9th: 47% (VERIFY 47%) Safety 11th: 48% (VERIFY 42%) Connected 5th: 54% (VERIFY 58%) Connected 7th: 34% (VERIFY 28%) Connected 9th: 27% (VERIFY 21%) Connected 11th: 38% (VERIFY 27%)	Safety 9th: 52% (VERIFY 39%) Safety 11th: 47% (VERIFY 37%) Connected 5th: 60% (VERIFY 46%) Connected 7th: 33% (VERIFY 25%) Connected 9th: 26% (VERIFY 18%) Connected 11th: 32% (VERIFY 25%)	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%
5) Increase students feeling connected to school as measured by CHKS by 5% at sites with expanded mental health and counseling supports	4) 2015-16 COST Students Receiving Services: Lorin Eden: 75% Stonebrae: 42% Southgate: 62% Mt Eden: 90% 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%)	4) 2016-17 COST Students Receiving Services: >=70% 5) 2016-17 CHKS Students Reporting a Caring Relationship with an Adult At School: Lorin Eden: 85% (VERIFY 63%) Stonebrae: 94% (VERIFY 58%) Southgate: 100% (VERIFY 53%) Mt Eden 9th Grade: 86% (VERIFY 24%) Mt Eden 11th Grade: 89% (VERIFY 25%)	4) 2017-18 COST Students Receiving Services: >=70% 5) 2017-18 CHKS Students Reporting a Caring Relationship with an Adult At School: Lorin Eden: 90% (VERIFY 56%) Stonebrae: 90% (VERIFY 40%) Southgate: 90% (VERIFY 46%) Mt Eden 9th Grade: 88% (VERIFY 19%) Mt Eden 11th Grade: 84% (VERIFY 29%)	4) 2018-19 COST Students Receiving Services: >=70% 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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Mt Eden 11th Grade: 84% (VERIFY 35%)			

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: African American
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.Continue Restorative Practices (RP) training, professional development and

2018-19 Actions/Services

1.Continue Restorative Practices (RP) training, professional development and

2019-20 Actions/Services

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 to compensate staff to attend training.

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 to compensate staff to attend training.

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 to compensate staff to attend training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,499	\$30,000	\$35,897
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA, Hourly and Substitutes	1000-1999: Certificated Personnel Salaries TOSA, Hourly and Substitutes	1000-1999: Certificated Personnel Salaries TOSA, Hourly and Substitutes
Amount	\$25,099	\$5,000	\$5,981
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits TOSA, Hourly and Substitutes	3000-3999: Employee Benefits TOSA, Hourly and Substitutes	3000-3999: Employee Benefits TOSA, Hourly and Substitutes
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,880	\$7,500	\$8,652
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly and Substitutes	2000-2999: Classified Personnel Salaries Classified Hourly and Substitutes	2000-2999: Classified Personnel Salaries Classified Hourly and Substitutes

Amount	\$1,155	\$1,350	\$1,615
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

2. Continue to support and expand Positive Behavior Intervention System (PBIS) training and implementation support for 21 elementary schools, School-wide Information System (SWIS)/CheckIn CheckOut (CICO) data system for all participating schools, professional development for site staff and

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

2. Continue to support and expand Positive Behavior Intervention System (PBIS) training and implementation support for 21 elementary schools, School-wide Information System (SWIS)/CheckIn CheckOut (CICO) data system for all participating schools, professional development for site staff and

Select from New, Modified, or Unchanged for 2019-20

New Action

2019-20 Actions/Services

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.

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.

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.

In addition, the following actions will be worked on as part of the differentiated assistance plan that was codeveloped by the district and ACOE.

Engage HUSD community in design and development of Multi-Tiered System of Support (MTSS).

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.

Increase and improve school capacity to institute and manage identification of student needs and referral to services and support.

Summary: As a part of its work, the MTSS Leadership Team will support with identifying and aligning 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$197,983	\$146,185	\$174,920
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs, Hourly & Substitutes	1000-1999: Certificated Personnel Salaries TOSAs, Hourly & Substitutes	1000-1999: Certificated Personnel Salaries TOSAs, Hourly & Substitutes
Amount	\$35,344	\$44,159	\$52,825
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$30,000	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures SWIS/CICO PBSApps	5000-5999: Services And Other Operating Expenditures SWIS/CICO PBSApps
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$21,600	\$45,000	\$60,000
Source	Grant Fund	Grant Fund	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SCCOE PBIS MOU	5800: Professional/Consulting Services And Operating Expenditures SCCOE MOU	5800: Professional/Consulting Services And Operating Expenditures SCCOE PBIS MOU
Amount	\$6,720	\$6,720	\$7,753
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,320	\$1,320	\$1,579
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified	3000-3999: Employee Benefits Classified	3000-3999: Employee Benefits Classified

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

Modified Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

3. Establish 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,106	\$50,588	\$60,532
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE TOSA, SISP Coordinator	1000-1999: Certificated Personnel Salaries 0.5 FTE TOSA, SISP Coordinator	1000-1999: Certificated Personnel Salaries 0.5 FTE TOSA, SISP Coordinator
Amount	\$10,026	\$15,578	\$18,635
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$6,000	\$6,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 co-create infrastructure that will increase effectiveness in assisting students'

2018-19 Actions/Services

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 co-create infrastructure that will increase effectiveness in assisting students'

2019-20 Actions/Services

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 co-create infrastructure that will increase effectiveness in assisting students'

meeting their academic benchmarks and life goals.

Continue to support schools to develop a Full Service Community School model. Participating staff will collaborate to share best practice. Substitutes will be provided for collaboration during the school day and hourly compensation will be provided for collaboration outside of the school day.

meeting their academic benchmarks and life goals.

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.

meeting their academic benchmarks and life goals.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$74,036	\$74,036	\$88,589
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$14,774	\$15,667	\$18,742
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$3,600	\$3,600	\$3,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$52,000	\$12,000	\$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures \$40,000	5000-5999: Services And Other Operating Expenditures \$40,000

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

\$20,000 Service Contract to partner with other agencies.

Continued and Expanded Support

2018-19 Actions/Services

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.

\$20,000 Service Contract to partner with other agencies.

Continued and Expanded Support

2019-20 Actions/Services

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.

\$20,000 Service Contract to partner with other agencies.

Continued and Expanded Support

HUSD provides School Psychologists to support educational access and improve behavioral supports.

HUSD provides School Psychologists to support educational access and improve behavioral supports.

HUSD provides School Psychologists to support educational access and improve behavioral supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$112,000	\$112,000	\$129,209
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Psychologist Interns	2000-2999: Classified Personnel Salaries Psychologist Interns	2000-2999: Classified Personnel Salaries Psychologist Interns
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$2,365,618	\$2,506,583	\$2,999,290
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists and Hourly	1000-1999: Certificated Personnel Salaries Psychologists and Hourly	1000-1999: Certificated Personnel Salaries Psychologists and Hourly

Amount	\$496,134	\$526,999	\$630,424
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Psychologists	3000-3999: Employee Benefits Psychologists	3000-3999: Employee Benefits Psychologists
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

6. Increased the Coordination of Services Teams (COST) to our students. Provide

2018-19 Actions/Services

6. Maintain Coordination of Services Teams (COST). Provide support with

2019-20 Actions/Services

6. Maintain Coordination of Services Teams (COST). Provide support with

support with hourly pay for coordination (i.e. counselors, COST Coordinators) to meet student needs.

* Include EL Specialists when possible

hourly pay for coordination (i.e. counselors, COST Coordinators) to meet student needs.

* Include EL Specialists when possible

hourly pay for coordination (i.e. counselors, COST Coordinators) to meet student needs.

* Include EL Specialists when possible

Promote common monitoring, tracking, and assessment of student progress and resource referral.

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 to identify potential common tools for tracking students' progress and 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$7,179
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$1,049	\$1,200	\$1,436
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$4,100	\$4,100	\$4,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$8,851	\$8,851	\$8,851
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<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</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</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</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,250,329	\$3,338,378	\$3,994,587
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors for Middle and High Schools, CWA and School Climate	1000-1999: Certificated Personnel Salaries Counselors for Middle and High Schools, CWA and School Climate	1000-1999: Certificated Personnel Salaries Counselors for Middle and High Schools, CWA and School Climate

Amount	\$965,992	\$998,053	\$1,194,236
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurses and .5 Coordinator	1000-1999: Certificated Personnel Salaries School Nurses and .5 Coordinator	1000-1999: Certificated Personnel Salaries School Nurses and .5 Coordinator
Amount	\$56,958	\$60,000	\$69,219
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Office Specialist for School Nurses	2000-2999: Classified Personnel Salaries Office Specialist for School Nurses	2000-2999: Classified Personnel Salaries Office Specialist for School Nurses
Amount	\$895,793	\$951,562	\$1,138,308
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$11,100	\$11,100	\$11,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$120,000	\$120,000	\$120,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Youth & Family Services Bureau MOU	5800: Professional/Consulting Services And Operating Expenditures Youth & Family Services Bureau MOU	5800: Professional/Consulting Services And Operating Expenditures Youth & Family Services Bureau MOU

Amount	\$28,200	\$28,200	\$28,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage, Equipment Repair, and Other Operating for Nurses	5000-5999: Services And Other Operating Expenditures Mileage, Equipment Repair, and Other Operating for Nurses	5000-5999: Services And Other Operating Expenditures Mileage, Equipment Repair, and Other Operating for Nurses
Amount	\$4,400	\$4,400	\$4,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for Counselors	4000-4999: Books And Supplies Supplies for Counselors	4000-4999: Books And Supplies Supplies for Counselors
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage Reimbursement for Counselors	5000-5999: Services And Other Operating Expenditures Mileage Reimbursement for Counselors	5000-5999: Services And Other Operating Expenditures Mileage Reimbursement for Counselors

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

New Action
Modified Action

2017-18 Actions/Services

8. A teacher on Special Assignment continued to implement a strategic plan to expand blended learning opportunities and enhance academic achievement, and:

- Developed program structure, content and scope and sequence for blended learning intervention sessions;
- Supervised and provided support to blended learning intervention sessions teachers;
- Coordinated and delivered training and professional development to teachers and support staff.

2018-19 Actions/Services

8. YEP + will not be implemented during Year 2018-2019. In addition, the following will be implemented

In the area of The LEA provides Support for Interventions and Extended Learning Opportunities, 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, Foster Youth, and Students With Disabilities. It will ensure that extended learning prioritizes and gives access to SWD, Foster Youth and Homeless. 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.

2019-20 Actions/Services

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, Foster Youth, and Students With Disabilities. It will ensure that extended learning prioritizes and gives access to SWD, Foster Youth and Homeless. 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.

Review and pilot blended learning software for high school credit recovery and blended learning intervention.

This additional item is incorporated as one of the next steps for Differentiated Assistance plan codeveloped by HUSD and ACOE.

Review and pilot blended learning software for high school credit recovery and blended learning intervention.

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. 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$118,798	\$35,000	\$200,000
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA - YEP+ 1.0 FTE	1000-1999: Certificated Personnel Salaries Teacher and Counselor Extra Hours	1000-1999: Certificated Personnel Salaries Teacher and Counselor Extra Hours
Amount	\$17,668		\$120,000
Source	Title I		Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Support Staff .25 FTE		2000-2999: Classified Personnel Salaries

Amount	\$29,646		\$80,000
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$89,387	\$15,000	\$50,000
Source	Title I		Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies		4000-4999: Books And Supplies
Amount			\$50,000
Source			Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			\$15,000
Source			Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference			0001-0999: Unrestricted: Locally Defined 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).

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Secondary Students
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Sites
Specific Grade Spans: 7-12
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Sites
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

Contract with the City of Hayward Police Department for School Resource Officers (SRO).

Contract with the City of Hayward Police Department for School Resource Officers (SRO).

Contract with the City of Hayward Police Department for School Resource Officers (SRO).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,518,563	\$1,562,295	\$1,802,338
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Campus Safety Officers at Secondary Sites and Coordinator	2000-2999: Classified Personnel Salaries Campus Safety Officers at Secondary Sites and Coordinator	2000-2999: Classified Personnel Salaries Campus Safety Officers at Secondary Sites and Coordinator
Amount	\$375,913	\$492,123	\$588,703
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	\$15,600	\$15,600	\$15,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Uniforms and Supplies	4000-4999: Books And Supplies Uniforms and Supplies	4000-4999: Books And Supplies Uniforms and Supplies
Amount	\$507,362	\$443,804	\$443,804
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures City of Hayward Police Department School Resource Officers	5000-5999: Services And Other Operating Expenditures City of Hayward Police Department School Resource Officers	5000-5999: Services And Other Operating Expenditures City of Hayward Police Department School Resource Officers

Amount	\$71,520	\$71,520	\$71,520
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Other Services and Operating Costs	5000-5999: Services And Other Operating Expenditures Other Services and Operating Costs	5000-5999: Services And Other Operating Expenditures Other Services and Operating Costs
Amount	\$26,610		
Source	Supplemental and Concentration		
Budget Reference	6000-6999: Capital Outlay Equipment		
Amount	\$173,991	\$176,005	\$203,048
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Detention Room Supervisors at Middle Schools	2000-2999: Classified Personnel Salaries Detention Room Supervisors at Middle Schools	2000-2999: Classified Personnel Salaries Detention Room Supervisors at Middle Schools
Amount	\$52,181	\$55,745	\$66,685
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Detention Room Supervisors at Middle Schools	3000-3999: Employee Benefits Detention Room Supervisors at Middle Schools	3000-3999: Employee Benefits Detention Room Supervisors at Middle Schools

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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

Identified Need:

HUSD believes that investing in parent engagement will result in higher levels of student achievement, therefore, engaging parents and community is an identified need. This is demonstrated by parents participating on School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee, African American Student Achievement Initiative, Hayward Promise Neighborhood programs, and parent participation in site based Parent Centers, as compared with those who do not participate. Empowered parents and guardians and community partners provide meaningful input and support for district and school goals.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Increase participation in Parent University by 10%	1) 2016-17 Parent University Attendance: 3028	1) 2017-18 Parent University Attendance: 3331	1) 2017-18 Parent University Attendance: 3664	1) 2017-18 Parent University Attendance: 4030

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<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 increase the number of schools moving from "Emerging" to "Developing" by 30% for subsequent years</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>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>2) 2017-18 ELAC & SSCs with Parent Representatives: 100%</p> <p>3) Set baseline</p> <p>4) 2016-17 ADA: >=96%</p> <p>5) 2016-17 Chronic Absenteeism: 12.4%</p> <p>6) 2016-17 High School Dropout Rate: 12.3% 2014-15 Middle School Dropout Rate: <1%</p> <p>7) 2016-17 Graduation Rate: 83.2%</p> <p>8) SARB Cases With Improved Attendance: 60%</p>	<p>2) 2017-18 ELAC & SSCs with Parent Representatives: 100%</p> <p>3) Increase 30% compared to 2017-18 baseline</p> <p>4) 2016-17 ADA: >=96%</p> <p>5) 2016-17 Chronic Absenteeism: 11.9%</p> <p>6) 2016-17 High School Dropout Rate: 10.3% 2014-15 Middle School Dropout Rate: <1%</p> <p>7) 2016-17 Graduation Rate: 85.2%</p> <p>8) SARB Cases With Improved Attendance: 60%</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>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
7) Increase graduation rate by 2-4% for all students, for unduplicated students, African American students and students with exceptional needs				
8) 60% of eligible elementary & middle school cases referred to the Student Attendance Review Board (SARB) show improved attendance				

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

1. Parent University will conduct quarterly conference style family engagement activities and workshops to support academic and resource focused needs. Provide digital literacy training for parents in order to positively impact student learning.

This year, the parent leadership groups supported by the Student Services Division will implement a Parent Conference. The conference and our work with parents will be based on a Dual-Generation Learning Approach.

2nd Chance @ College program will be offered to parents of HUSD students - a collaboration with Chabot College providing parents with the opportunity to take college courses.

Family literacy workshops will be offered in partnership with district and community partners on a variety of topics specifically targeting students and their families. This

2018-19 Actions/Services

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 around parent empowerment, art in education and science and technology.

Parent University will offer two 6-week dual generations of family engagement classes on Saturdays 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. This includes family classes for Robotics, Algebra, Coding, Art, etc.

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.

2019-20 Actions/Services

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 around parent empowerment, art in education and science and technology.

Parent University will offer two 6-week dual generations family engagement classes on Saturdays 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. This includes family classes for Robotics, Algebra, Coding, Art, etc.

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.

includes family classes for Robotics, Choir and Drone Making.
(2nd Chance @ College and Family Literacy are funded through a YEP grant)

The Student and Parent Support Programs continue monthly collaborative meetings with Parent Outreach Workers, Community Liaisons and community partners engaged in parent involvement work. The department support professional development for Parent Outreach staff in alignment with needs and provided materials to support parent engagement strategies at the site level.

During the 2017-2018 the district reallocated funding for the 2018-2019 year making it possible for every school to have a Family Engagement Outreach and Equity Specialist to support family engagement work at the site level. The district revised the roles of Parent Outreach Workers and Community Liaisons creating a combined role titled, Family Engagement Equity Specialist.

(2nd Chance @ College and Family Literacy are funded through a YEP grant and annual courses offered depend on grant funding)

The district will hire and train part-time Family Engagement Equity staff. Each school will receive one 15 hour staff to support family engagement. The Student and Parent Support Programs will manage team and provide the Family Engagement Equity staff with professional development opportunities such as website editing, home visits, communication tools (Peachjar, online enrollment), and parent empowerment. Training will take place prior to the start of school to ensure staff is prepared for the new role. Ongoing training throughout the year will take place at least twice a month.

The Student and Parent Support Programs will implement a new district Family Engagement Committee. The goal of the committee is to review the current family engagement work, help realign the work to meet district goals, create a family engagement mission and vision for the district and help create a family engagement strategic plan.

(2nd Chance @ College and Family Literacy are funded through a YEP grant)

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,499	\$92,128	\$106,283
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent Engagement Coordinator	2000-2999: Classified Personnel Salaries Parent Engagement Coordinator	2000-2999: Classified Personnel Salaries Parent Engagement Coordinator
Amount	\$180,294	\$195,387	\$225,408
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Office and Parent Outreach Staff	2000-2999: Classified Personnel Salaries Classified Office and Parent Outreach Staff	2000-2999: Classified Personnel Salaries Classified Office and Parent Outreach Staff
Amount	\$71,791	\$84,817	\$101,463
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$19,390	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$38,026	\$35,000	\$35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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, and annual district-wide health and wellness activities.

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.

2018-19 Actions/Services

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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.

2019-20 Actions/Services

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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.

- Reach out 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 on opportunities to showcase student talents and

achievements county, state, nationally and globally.

Goals:

- 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

- Reach out 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 on opportunities to showcase student talents and

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Goals:

- Partner with Educational Services team to expand and

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Education Summit to student achievement goals.

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Instagram, and YouTube) and on the district's Peach Jar

electronic flyer system.

- Expand on opportunities to showcase student talents and

achievements county, state, nationally and globally.

Goals:

- 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 Hayward to leverage donations and allow for Made in Hayward events to be fully funded through the foundation.

involvement in the Made in Hayward initiative.

- Increase qualitative and quantitative data for the Made in Hayward.
- Expand partnerships and sponsorships through Made in Hayward to leverage donations and allow for Made in Hayward events to be fully funded through the foundation.

involvement in the Made in Hayward initiative.

- Increase qualitative and quantitative data for the Made in Hayward.
- Expand partnerships and sponsorships through Made in Hayward to leverage donations and allow for Made in Hayward events to be fully funded through the foundation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,617	\$5,617	\$6,480
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly Support at Events	2000-2999: Classified Personnel Salaries Classified Hourly Support at Events	2000-2999: Classified Personnel Salaries Classified Hourly Support at Events
Amount	\$1,500	\$1,500	\$1,794
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$15,373	\$15,373	\$15,373
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$27,510	\$27,510	\$27,510
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.
Will support and coordinate a joint meeting
between AASAI and DELAC parents.

DELAC is supported by certificated staff.
Will support and coordinate a joint meeting
between AASAI and DELAC parents.

DELAC is supported by certificated staff.
Will support and coordinate a joint meeting
between AASAI and DELAC parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$17,948
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator (Hourly)	1000-1999: Certificated Personnel Salaries Coordinator (Hourly)	1000-1999: Certificated Personnel Salaries Coordinator (Hourly)
Amount	\$600	\$600	\$692
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Childcare for meetings	2000-2999: Classified Personnel Salaries Childcare for meetings	2000-2999: Classified Personnel Salaries Childcare for meetings
Amount	\$610	\$2,540	\$3,038
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$7,000	\$7,000	\$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$18,246	\$7,500	\$7,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4. 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.

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

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.

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.

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.

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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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,788	\$25,000	\$29,914
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$34,807	\$35,000	\$40,378
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$12,130	\$14,379	\$17,201
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$17,414	\$20,009	\$23,504
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$10,860	\$10,860	\$10,860
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

5. Continue support to improve community awareness of the importance of daily attendance through school events, informational materials, data collection and partnering with local businesses.

- Educate community businesses about the importance of student attendance in school and encourage business leaders to respond to truancy.

2018-19 Actions/Services

5. Increase community awareness on the importance of daily attendance through sharing attendance data, information sharing, & media campaign at schools and in the community. Promote September as Attendance Awareness Month.

Educate community businesses about the importance of student attendance and encourage business leaders to respond to truancy.

2019-20 Actions/Services

5. Increase community awareness on the importance of daily attendance through sharing attendance data, information sharing, & media campaign at schools and in the community. Promote September as Attendance Awareness Month.

Educate community businesses about the importance of student attendance and encourage business leaders to respond to truancy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,500	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5900: Communications	5900: Communications

Action 6

Specific Student Groups: Unaccompanied Immigrant minors & Children of Migrant Families
[Add Students to be Served selection here]

All Schools
[Add Location(s) selection here]

OR

English Learners
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

Specific Schools: Tennyson, Cesar Chavez, any school with UIM or CMF students
[Add Location(s) selection here]

Actions/Services

New Action

New Action

HUSD's Unaccompanied Immigrant Minors (UIM) program, managed by the New Comer 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, children of migrant families, facilitates their enrollment in school, provides case management support linkage to necessary resources. The coordinator grows 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.

HUSD's Unaccompanied Immigrant Minors (UIM) program, managed by the New Comer 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, children of migrant families, facilitates their enrollment in school, provides case management support linkage to necessary resources. The coordinator grows 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.

Budgeted Expenditures

Amount		\$31,250	\$36,051
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$9,250	\$11,065
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$6,250	\$6,250
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 7

Specific Student Groups: Teen Parents

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Amount			
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Action 8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

6. Continue support for a committee to refine and update a multi-year, comprehensive District Climate Plan and communicate across the system.

2018-19 Actions/Services

6. Continue support for a committee to refine and update a multi-year, comprehensive District Climate Plan and communicate across the system.

2019-20 Actions/Services

6. Continue support for a committee to refine and update a multi-year, comprehensive District Climate Plan and communicate across the system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$750	\$750	\$750
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

7. Maintain service contract to notify parents of truancy & excessive absences through Attention to Attendance (A2A) web based notification and tracking system including intervention and SARB documentation.

- Translate all materials into home languages for families of ELs.

2018-19 Actions/Services

7. Maintain service contract to notify parents of truancy & excessive absences through Attention to Attendance (A2A) web based notification and tracking system including intervention and SARB documentation.

- Translate all materials into Spanish and others as required by law for families of English learners.

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 & SARB process including citation requests to Alameda County District Attorney.

2019-20 Actions/Services

7. Maintain service contract to notify parents of truancy & excessive absences through Attention to Attendance (A2A) web based notification and tracking system including intervention and SARB documentation.

- Translate all materials into Spanish and others as required by law for families of English learners.

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 & SARB process including citation requests to Alameda County District Attorney.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$83,000	\$83,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures A2A Software License	5000-5999: Services And Other Operating Expenditures A2A Software License	5000-5999: Services And Other Operating Expenditures A2A Software License
Amount		\$88,507	\$102,106
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$26,110	\$31,234
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: McKinney-Vento
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

8. For low income pupils and foster youth and homeless youth, provide staffing to facilitate enrollment and access to services. Training of Child Welfare & Attendance staff and school staff including Office staff & Administrators on providing access and support to families. Training is offered outside of the work day and staff is compensated at applicable hourly rate.

2018-19 Actions/Services

8. For low income pupils, foster, and homeless students, provide CWA Outreach Workers and Newcomer Services Coordinator to facilitate enrollment and access to services. CWA staff will train school & 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.

2019-20 Actions/Services

8. For low income pupils, foster, and homeless students, provide CWA Outreach Workers and Newcomer Services Coordinator to facilitate enrollment and access to services. CWA staff will train school & 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$173,259	\$177,890	\$205,222
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries CWA Classified Staff	2000-2999: Classified Personnel Salaries CWA Classified Staff	2000-2999: Classified Personnel Salaries CWA Classified Staff

Amount	\$50,309	\$52,512	\$62,818
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Teen Parents
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

9. Support teen parents with childcare during the school day. Teen parent childcare center is located on the Tennyson High School campus. Provide

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

1.0 FTE certificated and paraeducator support staff.

certificated and paraeducator support staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,944	\$83,501	\$99,914
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$36,634	\$37,805	\$43,614
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$28,229	\$32,097	\$38,396
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$42497959

Percentage to Increase or Improve Services

26.69%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Hayward Unified School District offers a variety of programs and services to provide for the needs of all students and unduplicated pupils (English Learners, those who are 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 Hayward Unified School District, with a current level of 75%, 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.

In 2013 the HUSD Board of Education identified four priorities:

1. Financial and operational decisions will be driven by student success and district priorities and goals
2. Ensure all students graduate college and/or career ready
3. Create a safe and positive school climate
4. Engage students, staff, families and community to support student achievement and success

To continue to attract and retain staff at every level of the organization, HUSD offers competitive compensation. Further, HUSD continues to invest funds to ensure that our teachers are well equipped to provide instruction and support to ensure that 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 continues to invest in the professional development of our staff to improve school climate through the implementation of Restorative Justice (RJ) and Positive Behavior Intervention System (PBIS), Full Service

Community Schools, Coordination of Services Teams (COST), and Safe and Inclusive Schools. The community places value on retention of staffing at all levels of the organization to ensure continuity and coherence of programs and services.

To ensure that students make progress and achieve mastery of the Common Core State Standards we provide additional access to technology, investing in teacher professional development, and the purchase of materials and supplies. Professional Learning Community (PLC) is a structure staff use to collaborate about student learning, and HUSD has partnered with Noelle Apostol-Colin and The Art of Coaching Teams to support site-based teams of teachers and staff as they work on improving student achievement and addressing student needs with appropriate interventions and accelerations. HUSD is also providing students with smaller class sizes in Algebra to ensure that students pass Algebra the first time taken.

To ensure that English Learners make progress toward proficiency in English and have a pathway to college and careers, HUSD has provided additional staffing such as English Learner Specialists/Intervention Teacher (.5 FTE to schools with fewer than 250 English Learners; 1.0 FTE to schools with 250 or more English Learners), translation and interpretation services, staffing of the Student Information and Assessment Center, provided bilingual certificated and classified staffing, purchased relevant curricular materials, provided 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.

To increase college and career readiness, HUSD is expanding access to the Puente Project, Advancement via Individual Determination (AVID), and Implement the Made in Hayward Scholars Program to provide college readiness support for students. These programs are offered to ensure that students and parents (unduplicated pupils, underserved students, and those who are the first generation in the family to attend college), have the tools and information they need to ensure a pathway to college and careers. HUSD is also providing students with access to broader curriculum by increasing elective sections, offering more Advanced Placement and more support for Gifted and Talented Education. In addition, HUSD will continue implementing the plan to expand blended learning opportunities.

To ensure a safe and positive school climate HUSD provides additional staffing to develop Restorative Justice practices at the secondary level and Positive Behavior Intervention System at the elementary level. In addition, each school site maintains a Coordination of Services Team (COST) to ensure student needs are met. Counseling services are provided at the elementary and secondary level with 33.65 full time equivalents (FTE). In partnership with the Hayward Promise Neighborhood (HPN), HUSD is investing in building the Full Service Community Schools model. In addition, psychologists and nurses and campus supervisors provide supports to students, teachers and parents.

To engage students, families, and the community, HUSD offers a variety of parent engagement strategies including Parent University, a summer institute, 2nd Chance at College, Family Literacy workshops, and in partnership with the Hayward Promise Neighborhood,

the Parent Project and Loving Solutions. Parent Outreach Workers meet monthly to collaborate about parent outreach activities and several sites host a staffed Parent Center. The African American Student Achievement Initiative (AASAI) is a comprehensive parent engagement strategy to engage and support African American parents and students. The Student and Parent Ambassadors are the Superintendent's student advisory committee with both a student and parent representing each school.

HUSD provides programs and services to ensure that unduplicated pupils are provided with increased services and supports in proportion to the programs and services provided to all students. The strategies identified are research-based and evaluated for quality of implementation and student outcomes.

Goal 1: Attract and retain staff who use strategies and tools to ensure English Learners, low income, and foster youth are provided with the instructional supports needed; provide bilingual staffing at all levels of the organization; provide translation and interpretation services in languages needed and ensure that teachers and administrators needing induction are provided with opportunity to clear their credential. Provide assessment and accountability staffing to ensure that progress and outcomes of the unduplicated pupils is monitored and reported.

Goal 2.0: Provide additional college and career readiness supports including AVID, Puente Project and Implement the Made in Hayward Scholars Program to provide college readiness support for students with outreach toward and enrollment of unduplicated pupils, students with IEPs, African American, and Latino students.

Goal 2.1: Provide additional sections and staffing to ensure unduplicated pupils, African American, Latino, and students with exceptional needs have expanded access to accelerated courses such as Advanced Placement and elective programs such as music and arts, and STEAM offerings.

Goal 2.2: Provide additional academic supports including: summer session and credit recovery, Leveled Literacy in elementary, EL Academy, 45-60 minutes of Academic Language Development daily, English Learner Specialists who provide direct student support, teacher support, curriculum development and monitoring of English Learner progress, provide additional staffing and bilingual coursework to the newcomer program at the secondary level (World House), additional funds to school sites to provide intervention/acceleration opportunities before, during and after school, and teacher professional development focused on implementation of the Common Core State Standards, Next Generation Science Standards, and Integrated and Designated ELD.

Goal 3: To reach the goal of reducing student loss of learning opportunities and increase student engagement, provide additional staffing to train and support site staff in Restorative Justice and Positive Behavior Intervention System, provide counseling and health services including trauma informed care, maintain Coordination of Services Teams at sites to provide case management, support site teams offering the Full Service Community Schools model, provide more access to blended learning opportunities, provide campus safety officers and safety training.

Goal 4: To engage parents and community in support of student learning and improved outcomes, over and above parent outreach initiatives already available to parents, provide Parent University (an umbrella of services and supports directed to parents), support the collaboration of site-based Parent Outreach Workers, support the collaboration of the African American Student Achievement Initiative (AASAI), engage students in youth development and empowerment through the Student Ambassadors Program, engage parents to provide direct feedback to the Superintendent via the Parent Ambassador Program, engage the community in attendance awareness and outreach to truant students and their families, and provide site-based child care services to support teen parents.

Following is a summary of how the Supplemental and Concentration funds have been allocated to increase and improve services to unduplicated pupils.

Supplemental and Concentration funds are used to provide services and personnel above and beyond the core. With the highest unduplicated pupil count in Alameda County, many of the services described in this plan are directed at “all” students. Investing in our staff through robust professional learning and competitive compensation are two of the key strategies toward improved student outcomes. Attracting and retaining highly qualified staff (teachers, administrators, and support staff) who are prepared to provide standards-aligned instruction, and the supports our students need, is a priority of HUSD. Further, partnering with with parents and community to provide students and families with services and opportunities outside of the classroom as well as on-campus advocacy are considered critical to HUSD and to our students' success.

re key strategies for continuous improvement.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$41760602	26.29%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Hayward Unified School District offers a variety of programs and services to provide for the needs of all students and unduplicated pupils (English Learners, those who are 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 Hayward Unified School District, with a current level of 75%, 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.

In 2013 the HUSD Board of Education identified four priorities:

1. Financial and operational decisions will be driven by student success and district priorities and goals
2. Ensure all students graduate college and/or career ready
3. Create a safe and positive school climate
4. Engage students, staff, families and community to support student achievement and success

To continue to attract and retain staff at every level of the organization, HUSD offers competitive compensation. Further, HUSD continues to invest funds to ensure that our teachers are well equipped to provide instruction and support to ensure that 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 continues to invest in the professional development of our staff to improve school climate through the implementation of Restorative Justice (RJ) and Positive Behavior Intervention System (PBIS), Full Service Community Schools, Coordination of Services Teams (COST), and Safe and Inclusive Schools. The community places value on retention of staffing at all levels of the organization to ensure continuity and coherence of programs and services.

To ensure that students make progress and achieve mastery of the Common Core State Standards we provide additional access to technology, investing in teacher professional development, and the purchase of materials and supplies. Professional Learning Community (PLC) is a structure staff use to collaborate about student learning, and HUSD has partnered with Noelle Apostol-Colin and The Art of Coaching Teams to support site-based teams of teachers and staff as they work on improving student achievement and addressing student needs with appropriate interventions and accelerations. HUSD is also providing students with smaller class sizes in Algebra to ensure that students pass Algebra the first time taken.

To ensure that English Learners make progress toward proficiency in English and have a pathway to college and careers, HUSD has provided additional staffing such as English Learner Specialists/Intervention Teacher (.5 FTE to schools with fewer than 250 English Learners; 1.0 FTE to schools with 250 or more English Learners), translation and interpretation services, staffing of the Student Information and Assessment Center, provided bilingual certificated and classified staffing, purchased relevant curricular materials, provided 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.

To increase college and career readiness, HUSD is expanding access to the Puente Project, Advancement via Individual Determination (AVID), and Implement the Made in Hayward Scholars Program to provide college readiness support for students. These programs are offered to ensure the the students and parents (unduplicated pupils, underserved students, and those who are the first generation in the family to attend college), have the tools and information they need to ensure a pathway to college and careers. HUSD is also providing students with access to broader curriculum by increasing elective sections, offering more Advanced Placement and more support for Gifted and Talented Education. In addition, HUSD will continue implementing the plan to expand blended learning opportunities.

To ensure a safe and positive school climate HUSD provides additional staffing to develop Restorative Justice practices at the secondary level and Positive Behavior Intervention System at the elementary level. In addition, each school site maintains a Coordination of Services Team (COST) to ensure student needs are met. Counseling services are provided at the elementary and secondary level with 33.65 full time equivalents (FTE). In partnership with the Hayward Promise Neighborhood (HPN), HUSD is investing in building the Full Service Community Schools model. In addition, psychologists and nurses and campus supervisors provide supports to students, teachers and parents.

To engage students, families, and the community, HUSD offers a variety of parent engagement strategies including Parent University, a summer institute, 2nd Chance at College, Family Literacy workshops, and in partnership with the Hayward Promise Neighborhood, the Parent Project and Loving Solutions. Parent Outreach Workers meet monthly to collaborate about parent outreach activities and several sites host a staffed Parent Center. The African American Student Achievement Initiative (AASAI) is a comprehensive parent engagement strategy to engage and support African American parents and students. The Student and Parent Ambassadors are the Superintendent's student advisory committee with both a student and parent representing each school.

HUSD provides programs and services to ensure that unduplicated pupils are provided with increased services and supports in proportion to the programs and services provided to all students. The strategies identified are research-based and evaluated for quality of implementation and student outcomes.

Goal 1: Attract and retain staff who use strategies and tools to ensure English Learners, low income, and foster youth are provided with the instructional supports needed; provide bilingual staffing at all levels of the organization; provide translation and interpretation services in languages needed and ensure that teachers and administrators needing induction are provided with opportunity to clear their credential. Provide assessment and accountability staffing to ensure that progress and outcomes of the unduplicated pupils is monitored and reported.

Goal 2.0: Provide additional college and career readiness supports including AVID, Puente Project, and Implement the Made in Hayward Scholars Program to provide college readiness support for students with outreach toward and enrollment of unduplicated pupils, students with IEPs, African American, and Latino students.

Goal 2.1: Provide additional sections and staffing to ensure unduplicated pupils, African American, Latino, and students with exceptional needs have expanded access to accelerated courses such as Advanced Placement and elective programs such as music and arts, and STEAM offerings.

Goal 2.2: Provide additional academic supports including: summer session and credit recovery, Leveled Literacy in elementary, ELL Academy, 45-60 minutes of Academic Language Development daily, English Learner Specialists who provide direct student support, teacher support, curriculum development and monitoring of English Learner progress, provide additional staffing and bilingual coursework to the newcomer program at the secondary level (World House), additional funds to school sites to provide intervention/acceleration opportunities before, during and after school, and teacher professional development focused on implementation of the Common Core State Standards, Next Generation Science Standards, and Integrated and Designated ELD.

Goal 3: To reach the goal of reducing student loss of learning opportunities and increase student engagement, provide additional staffing to train and support site staff in Restorative Justice and Positive Behavior Intervention System, provide counseling and health services including trauma informed care, maintain Coordination of Services Teams at sites to provide case management, support site teams offering the Full Service Community Schools model, provide more access to blended learning opportunities, provide campus safety officers and safety training.

Goal 4: To engage parents and community in support of student learning and improved outcomes, over and above parent outreach initiatives already available to parents, provide Parent University (an umbrella of services and supports directed to parents), support the collaboration of site-based Parent Outreach Workers, support the collaboration of the African American Student Achievement Initiative (AASAI), engage students in youth development and empowerment through the Student Ambassadors Program, engage parents to provide direct feedback to the Superintendent via the Parent Ambassador Program, engage the community in attendance awareness and outreach to truant students and their families, and provide site-based child care services to support teen parents.

Following is a summary of how the Supplemental and Concentration funds have been allocated to increase and improve services to unduplicated pupils.

Supplemental and Concentration funds are used to provide services and personnel above and beyond the core. With the highest unduplicated pupil count in Alameda County, many of the services described in this plan are directed at “all” students. Investing in our staff through robust professional learning and competitive compensation are two of the key strategies toward improved student outcomes. Attracting and retaining highly qualified staff (teachers, administrators, and support staff) who are prepared to provide standards-aligned instruction, and the supports our students need, is a priority of HUSD. Further, partnering with with parents and community to provide students and families with services and opportunities outside of the classroom as well as on-campus advocacy

are considered critical to HUSD and to our students' success.
re key strategies for continuous improvement.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$41987371	28.08%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Hayward Unified School District offers a variety of programs and services to provide for the needs of all students and unduplicated pupils (English Learners, those who are 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 Hayward Unified School District, with a current level of 75%, 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.

In 2013 the HUSD Board of Education identified four priorities:

1. Financial and operational decisions will be driven by student success and district priorities and goals
2. Ensure all students graduate college and/or career ready

3. Create a safe and positive school climate

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

To continue to attract and retain staff at every level of the organization, HUSD offers competitive compensation. Further, HUSD continues to invest funds to ensure that our teachers are well equipped to provide instruction and support to ensure that 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 continues to invest in the professional development of our staff to improve school climate through the implementation of Restorative Justice (RJ) and Positive Behavior Intervention System (PBIS), Full Service Community Schools, Coordination of Services Teams (COST), and Safe and Inclusive Schools. The community places value on retention of staffing at all levels of the organization to ensure continuity and coherence of programs and services.

To ensure that students make progress and achieve mastery of the Common Core State Standards we provide additional access to technology, investing in teacher professional development, and the purchase of materials and supplies. Professional Learning Community (PLC) is a structure staff use to collaborate about student learning, and HUSD has partnered with Noelle Apostol-Colin and The Art of Coaching Teams to support site-based teams of teachers and staff as they work on improving student achievement and addressing student needs with appropriate interventions and accelerations. HUSD is also providing students with smaller class sizes in Algebra to ensure that students pass Algebra the first time taken.

To ensure that English Learners make progress toward proficiency in English and have a pathway to college and careers, HUSD has provided additional staffing such as English Learner Specialists/Intervention Teacher (.5 FTE to schools with fewer than 250 English Learners; 1.0 FTE to schools with 250 or more English Learners), translation and interpretation services, staffing of the Student Information and Assessment Center, provided bilingual certificated and classified staffing, purchased relevant curricular materials, provided 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.

To increase college and career readiness, HUSD is expanding access to the Puente Project, Advancement via Individual Determination (AVID), and continues to provide Implement the Made in Hayward Scholars Program to provide college readiness support for students for students and parents. These programs are offered to ensure the the students and parents (unduplicated pupils, underserved students, and those who are the first generation in the family to attend college), have the tools and information they need to ensure a pathway to college and careers. HUSD is also providing students with access to broader curriculum by increasing elective sections, offering more Advanced Placement and more support for Gifted and Talented Education. In addition, HUSD will continue implementing the plan to expand blended learning opportunities.

To ensure a safe and positive school climate HUSD provides additional staffing to develop Restorative Justice practices at the secondary level and Positive Behavior Intervention System at the elementary level. In addition, each school site maintains a Coordination of Services Team (COST) to ensure student needs are met. Counseling services are provided at the elementary and secondary level with 33.65 full time equivalents (FTE). In partnership with the Hayward Promise Neighborhood (HPN), HUSD is investing in building the Full Service Community Schools model. In addition, psychologists and nurses and campus supervisors provide supports to students, teachers and parents.

To engage students, families, and the community, HUSD offers a variety of parent engagement strategies including Parent University, a summer institute, 2nd Chance at College, Family Literacy workshops, and in partnership with the Hayward Promise Neighborhood, the Parent Project and Loving Solutions. Parent Outreach Workers meet monthly to collaborate about parent outreach activities and several sites host a staffed Parent Center. The African American Student Achievement Initiative (AASAI) is a comprehensive parent engagement strategy to engage and support African American parents and students. The Student and Parent Ambassadors are the Superintendent's student advisory committee with both a student and parent representing each school.

HUSD provides programs and services to ensure that unduplicated pupils are provided with increased services and supports in proportion to the programs and services provided to all students. The strategies identified are research-based and evaluated for quality of implementation and student outcomes.

Goal 1: Attract and retain staff who use strategies and tools to ensure English Learners, low income, and foster youth are provided with the instructional supports needed; provide bilingual staffing at all levels of the organization; provide translation and interpretation services in languages needed and ensure that teachers and administrators needing induction are provided with opportunity to clear their credential. Provide assessment and accountability staffing to ensure that progress and outcomes of the unduplicated pupils is monitored and reported.

Goal 2.0: Provide additional college and career readiness supports including AVID, Puente Project, and Implement the Made in Hayward Scholars Program to provide college readiness support for students, with outreach toward and enrollment of unduplicated pupils, students with IEPs, African American, and Latino students.

Goal 2.1: Provide additional sections and staffing to ensure unduplicated pupils, African American, Latino, and students with exceptional needs have expanded access to accelerated courses such as Advanced Placement and elective programs such as music and arts, and STEAM offerings.

Goal 2.2: Provide additional academic supports including: summer session and credit recovery, Leveled Literacy in elementary, ELL Academy, 45-60 minutes of Academic Language Development daily, English Learner Specialists who provide direct student support, teacher support, curriculum development and monitoring of English Learner progress, provide additional staffing and bilingual

coursework to the newcomer program at the secondary level (World House), additional funds to school sites to provide intervention/acceleration opportunities before, during and after school, and teacher professional development focused on implementation of the Common Core State Standards, Next Generation Science Standards, and Integrated and Designated ELD.

Goal 3: To reach the goal of reducing student loss of learning opportunities and increase student engagement, provide additional staffing to train and support site staff in Restorative Justice and Positive Behavior Intervention System, provide counseling and health services including trauma informed care, maintain Coordination of Services Teams at sites to provide case management, support site teams offering the Full Service Community Schools model, provide more access to blended learning opportunities, provide campus safety officers and safety training.

Goal 4: To engage parents and community in support of student learning and improved outcomes, over and above parent outreach initiatives already available to parents, provide Parent University (an umbrella of services and supports directed to parents), support the collaboration of site-based Parent Outreach Workers, support the collaboration of the African American Student Achievement Initiative (AASAI), engage students in youth development and empowerment through the Student Ambassadors Program, engage parents to provide direct feedback to the Superintendent via the Parent Ambassador Program, engage the community in attendance awareness and outreach to truant students and their families, and provide site-based child care services to support teen parents.

Following is a summary of how the Supplemental and Concentration funds have been allocated to increase and improve services to unduplicated pupils.

Supplemental and Concentration funds are used to provide services and personnel above and beyond the core. With the highest unduplicated pupil count in Alameda County, many of the services described in this plan are directed at “all” students. Investing in our staff through robust professional learning and competitive compensation are two of the key strategies toward improved student outcomes. Attracting and retaining highly qualified staff (teachers, administrators, and support staff) who are prepared to provide standards-aligned instruction, and the supports our students need, is a priority of HUSD. Further, partnering with with parents and community to provide students and families with services and opportunities outside of the classroom as well as on-campus advocacy are considered critical to HUSD and to our students' success.

re key strategies for continuous improvement.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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 supported 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.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must 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.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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 services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	52,240,364.00	53,288,048.00	51,444,914.00	52,240,364.00	65,207,503.00	168,892,781.00
	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00
Base	8,237,567.00	9,095,369.00	7,603,021.00	8,237,567.00	18,456,808.00	34,297,396.00
California Career Pathways Trust	0.00	0.00	504,564.00	0.00	0.00	504,564.00
California Partnership Academies	75,425.00	81,587.00	70,638.00	75,425.00	84,788.00	230,851.00
Grant Fund	45,000.00	45,000.00	308,567.00	45,000.00	0.00	353,567.00
Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	800,000.00	0.00	75,000.00	875,000.00
Lottery	1,052,000.00	1,000,000.00	1,052,000.00	1,052,000.00	2,552,000.00	4,656,000.00
Supplemental and Concentration	41,678,946.00	41,760,602.00	39,533,008.00	41,678,946.00	42,497,959.00	123,709,913.00
Title I	488,499.00	562,690.00	769,116.00	488,499.00	584,487.00	1,842,102.00
Title II	0.00	0.00	170,000.00	0.00	200,000.00	370,000.00
Title III	647,927.00	742,800.00	634,000.00	647,927.00	756,461.00	2,038,388.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	52,240,364.00	53,288,048.00	51,444,914.00	52,240,364.00	65,207,503.00	168,892,781.00
	15,000.00	226,000.00	0.00	15,000.00	1,700,000.00	1,715,000.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	75,000.00	75,000.00
1000-1999: Certificated Personnel Salaries	25,740,517.00	29,652,021.00	25,868,379.00	25,740,517.00	30,959,319.00	82,568,215.00
2000-2999: Classified Personnel Salaries	7,479,474.00	8,246,136.00	7,364,343.00	7,479,474.00	8,748,834.00	23,592,651.00
3000-3999: Employee Benefits	8,696,864.00	9,632,371.00	7,043,805.00	8,696,864.00	10,434,764.00	26,175,433.00
4000-4999: Books And Supplies	2,702,814.00	2,658,000.00	3,569,041.00	2,702,814.00	2,756,309.00	9,028,164.00
5000-5999: Services And Other Operating Expenditures	2,013,695.00	2,299,654.00	2,038,636.00	2,013,695.00	1,966,195.00	6,018,526.00
5800: Professional/Consulting Services And Operating Expenditures	315,000.00	126,000.00	267,600.00	315,000.00	440,000.00	1,022,600.00
5900: Communications	2,000.00	0.00	0.00	2,000.00	2,000.00	4,000.00
6000-6999: Capital Outlay	0.00	0.00	26,610.00	0.00	0.00	26,610.00
8980-8999: Contributions	5,275,000.00	447,866.00	5,266,500.00	5,275,000.00	8,125,082.00	18,666,582.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	52,240,364.00	53,288,048.00	51,444,914.00	52,240,364.00	65,207,503.00	168,892,781.00
		15,000.00	0.00	0.00	15,000.00	0.00	15,000.00
	Lottery	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
	Supplemental and Concentration	0.00	226,000.00	0.00	0.00	0.00	0.00
	Title II	0.00	0.00	0.00	0.00	200,000.00	200,000.00
0001-0999: Unrestricted: Locally Defined	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	0.00	0.00	75,000.00	75,000.00
1000-1999: Certificated Personnel Salaries	Base	467,421.00	4,456,122.00	508,467.00	467,421.00	5,291,845.00	6,267,733.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	0.00	0.00	250,825.00	0.00	0.00	250,825.00
1000-1999: Certificated Personnel Salaries	California Partnership Academies	27,500.00	32,500.00	26,083.00	27,500.00	32,906.00	86,489.00
1000-1999: Certificated Personnel Salaries	Grant Fund	0.00	0.00	233,773.00	0.00	0.00	233,773.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	24,583,961.00	24,393,329.00	23,856,706.00	24,583,961.00	24,842,879.00	73,283,546.00
1000-1999: Certificated Personnel Salaries	Title I	381,310.00	440,070.00	544,822.00	381,310.00	456,262.00	1,382,394.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	170,000.00	0.00	0.00	170,000.00
1000-1999: Certificated Personnel Salaries	Title III	280,325.00	330,000.00	277,703.00	280,325.00	335,427.00	893,455.00
2000-2999: Classified Personnel Salaries	Base	1,348,454.00	1,804,881.00	1,338,514.00	1,348,454.00	2,308,359.00	4,995,327.00
2000-2999: Classified Personnel Salaries	California Career Pathways Trust	0.00	0.00	75,527.00	0.00	0.00	75,527.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	5,945,216.00	6,231,255.00	5,749,836.00	5,945,216.00	6,226,123.00	17,921,175.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	17,668.00	0.00	0.00	17,668.00
2000-2999: Classified Personnel Salaries	Title III	185,804.00	210,000.00	182,798.00	185,804.00	214,352.00	582,954.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Base	532,310.00	1,761,500.00	438,790.00	532,310.00	2,117,140.00	3,088,240.00
3000-3999: Employee Benefits	California Career Pathways Trust	0.00	0.00	78,212.00	0.00	0.00	78,212.00
3000-3999: Employee Benefits	California Partnership Academies	7,425.00	8,587.00	4,387.00	7,425.00	8,882.00	20,694.00
3000-3999: Employee Benefits	Grant Fund	0.00	0.00	53,194.00	0.00	0.00	53,194.00
3000-3999: Employee Benefits	Supplemental and Concentration	7,923,142.00	7,591,864.00	6,238,754.00	7,923,142.00	8,028,835.00	22,190,731.00
3000-3999: Employee Benefits	Title I	107,189.00	122,620.00	117,239.00	107,189.00	128,225.00	352,653.00
3000-3999: Employee Benefits	Title III	126,798.00	147,800.00	113,229.00	126,798.00	151,682.00	391,709.00
4000-4999: Books And Supplies	Base	613,632.00	625,000.00	50,000.00	613,632.00	613,632.00	1,277,264.00
4000-4999: Books And Supplies	California Career Pathways Trust	0.00	0.00	100,000.00	0.00	0.00	100,000.00
4000-4999: Books And Supplies	California Partnership Academies	18,000.00	18,000.00	17,900.00	18,000.00	18,000.00	53,900.00
4000-4999: Books And Supplies	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	724,000.00	0.00	0.00	724,000.00
4000-4999: Books And Supplies	Lottery	1,052,000.00	1,000,000.00	1,052,000.00	1,052,000.00	1,052,000.00	3,156,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	969,182.00	965,000.00	1,481,684.00	969,182.00	1,022,677.00	3,473,543.00
4000-4999: Books And Supplies	Title I	0.00	0.00	89,387.00	0.00	0.00	89,387.00
4000-4999: Books And Supplies	Title III	50,000.00	50,000.00	54,070.00	50,000.00	50,000.00	154,070.00
5000-5999: Services And Other Operating Expenditures	Base	750.00	0.00	750.00	750.00	750.00	2,250.00
5000-5999: Services And Other Operating Expenditures	California Partnership Academies	22,500.00	22,500.00	22,268.00	22,500.00	25,000.00	69,768.00
5000-5999: Services And Other Operating Expenditures	Grant Fund	0.00	45,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	76,000.00	0.00	0.00	76,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,985,445.00	2,227,154.00	1,933,418.00	1,985,445.00	1,935,445.00	5,854,308.00
5000-5999: Services And Other Operating Expenditures	Title III	5,000.00	5,000.00	6,200.00	5,000.00	5,000.00	16,200.00
5800: Professional/Consulting Services And Operating Expenditures	Grant Fund	45,000.00	0.00	21,600.00	45,000.00	0.00	66,600.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	270,000.00	126,000.00	246,000.00	270,000.00	440,000.00	956,000.00
5900: Communications	Supplemental and Concentration	2,000.00	0.00	0.00	2,000.00	2,000.00	4,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	0.00	26,610.00	0.00	0.00	26,610.00
8980-8999: Contributions	Base	5,275,000.00	447,866.00	5,266,500.00	5,275,000.00	8,125,082.00	18,666,582.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	9,178,324.00	10,373,531.00	8,512,781.00	9,178,324.00	10,830,510.00	28,521,615.00
Goal 2	7,377,990.00	2,664,414.00	7,529,795.00	7,377,990.00	10,514,650.00	25,422,435.00
Goal 3	758,179.00	827,899.00	1,432,289.00	758,179.00	878,453.00	3,068,921.00
Goal 4	1,271,149.00	1,401,415.00	1,198,999.00	1,271,149.00	3,171,686.00	5,641,834.00
Goal 5	20,336,359.00	22,576,980.00	19,700,065.00	20,336,359.00	23,724,881.00	63,761,305.00
Goal 6	12,072,221.00	14,214,709.00	12,021,905.00	12,072,221.00	14,667,557.00	38,761,683.00
Goal 7	1,246,142.00	1,229,100.00	1,049,080.00	1,246,142.00	1,419,766.00	3,714,988.00

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