



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hollister School District

CDS Code: 35 67470 0000000

School Year: 2023-24

LEA contact information:

Erika Sanchez

Superintendent

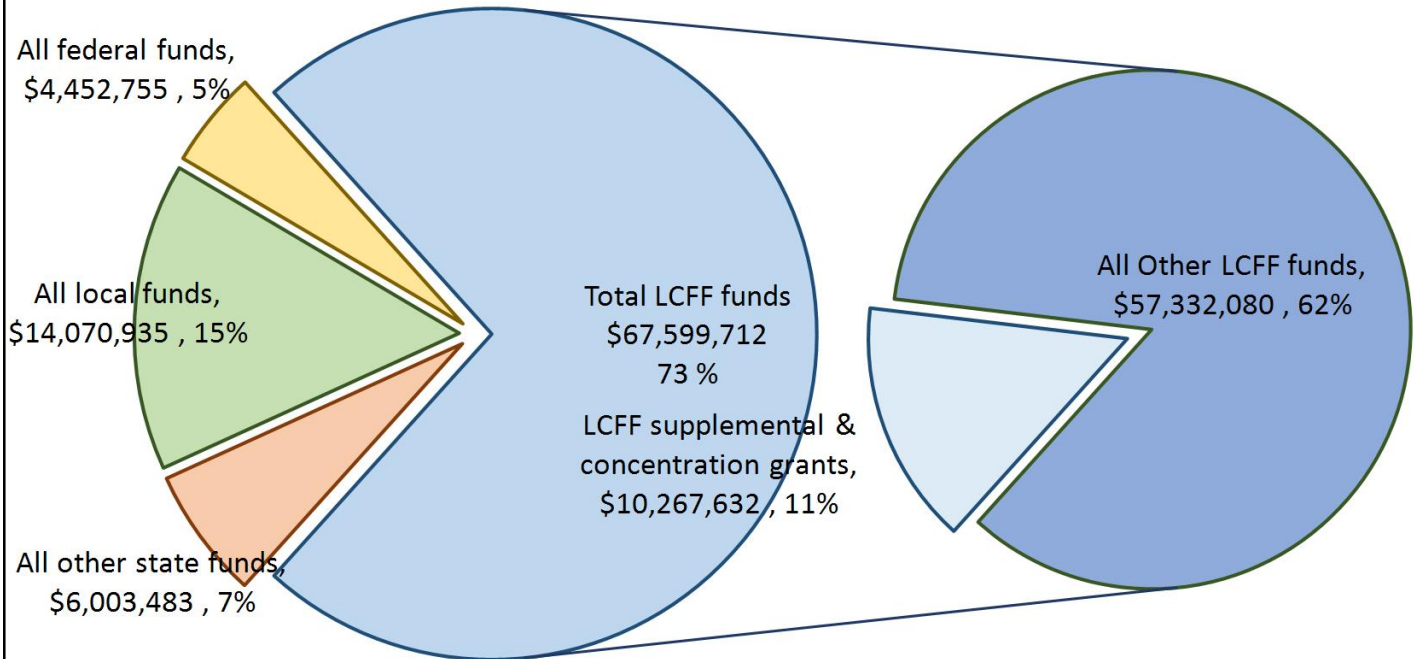
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(831) 630-6300

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

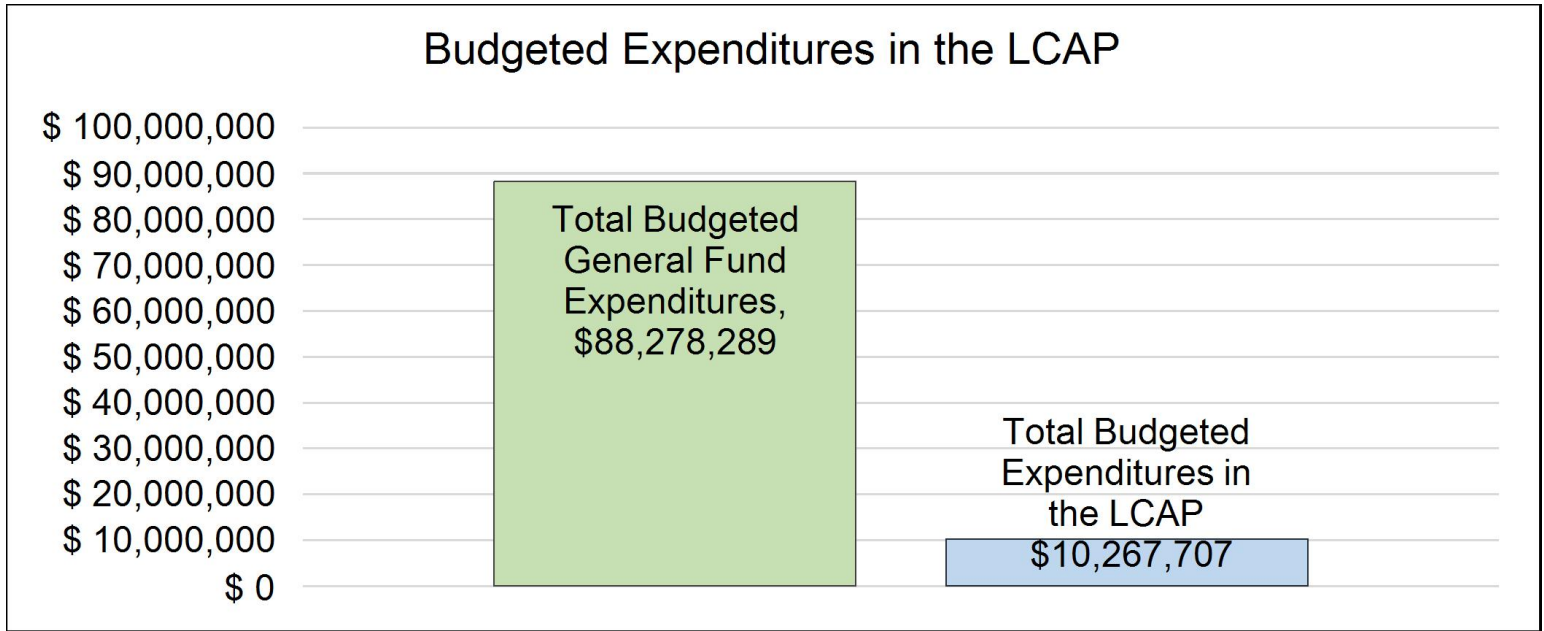


This chart shows the total general purpose revenue Hollister School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hollister School District is \$92,126,885, of which \$67,599,712 is Local Control Funding Formula (LCFF), \$6,003,483 is other state funds, \$14,070,935 is local funds, and \$4,452,755 is federal funds. Of the \$67,599,712 in LCFF Funds, \$10,267,632 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Hollister School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Hollister School District plans to spend \$88,278,289 for the 2023-24 school year. Of that amount, \$10,267,707 is tied to actions/services in the LCAP and \$78,010,582 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP includes only the actions and services identified in the plan for the 2023-24 school year. Other expenditures in the general fund budget are those of the base program, necessary to run all non-supplemental programs and services of the district, and expenditures for categorial programs.

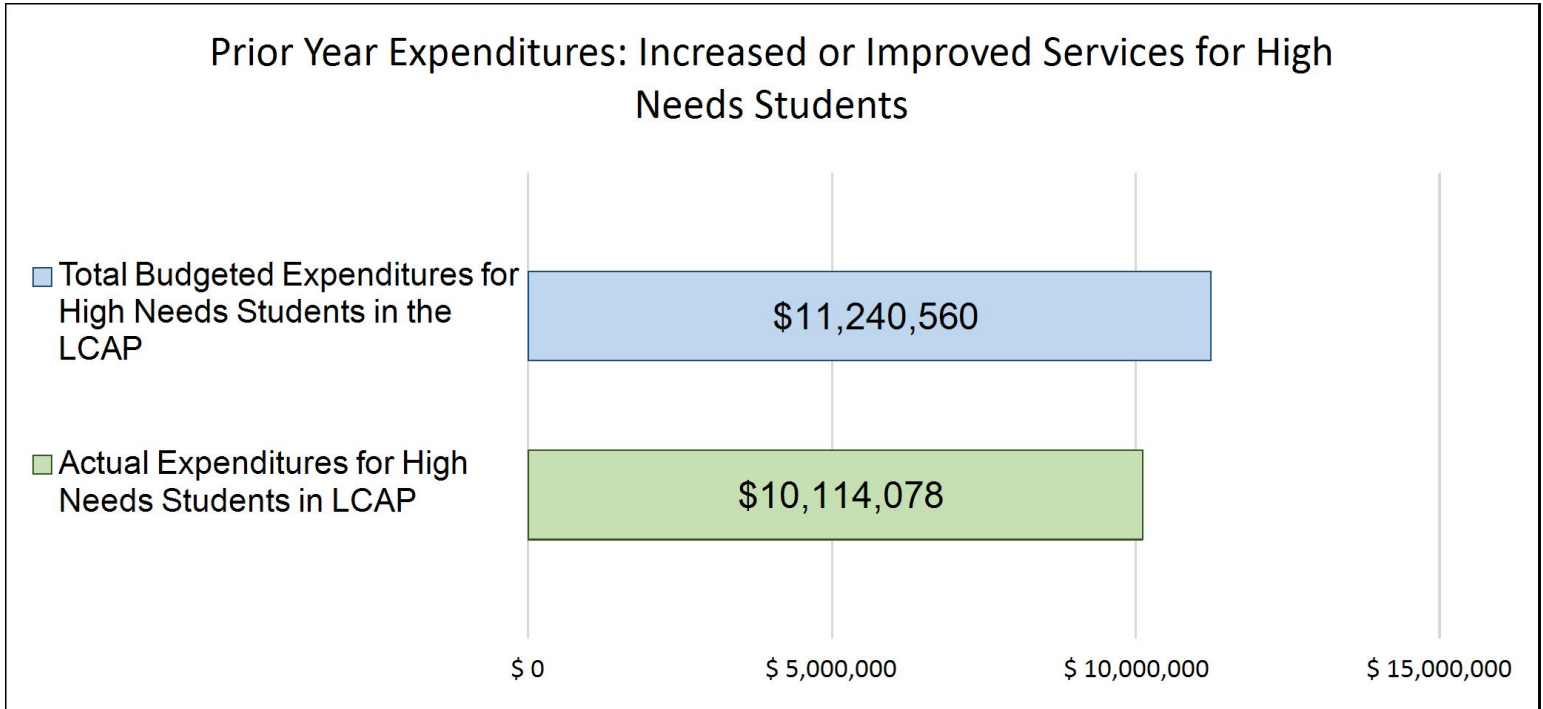
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Hollister School District is projecting it will receive \$10,267,632 based on the enrollment of foster youth, English learner, and low-income students. Hollister School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hollister School District plans to spend \$10,267,707 towards meeting this requirement, as described in the LCAP.

The budgeted expenditures at the adoption of the 2022-23 plan were based on an estimated Unduplicated Pupil Percentage (UPP) that did not materialize. The UPP, when measured in CALPADS resulted in an actual drop of 5.59% and a three year average, funded drop of 1.57%. The drop in funding required expenditure reductions in some planned actions.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Hollister School District's LCAP budgeted \$11,240,560 for planned actions to increase or improve services for high needs students. Hollister School District actually spent \$10,114,078 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-1,126,482 had the following impact on Hollister School District's ability to increase or improve services for high needs students:

The budgeted expenditures at the adoption of the 2022-23 plan were based on an estimated Unduplicated Pupil Percentage (UPP) that did not materialize. The UPP, when measured in CALPADS, resulted in an actual single year drop of 5.59% and a three year average (funded) drop of 1.57%. The drop in UPP negatively impacted funding for supplemental and concentration grants which required expenditure reduction in some planned actions.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hollister School District	Erika Sanchez Superintendent	esanchez@hesd.org (831) 630-6300

Plan Summary [2023-24]

General Information

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

Hollister School District is proudly centered in the heart of San Benito County. Our history-rich and diverse community is home to 66,000 people countywide. Of the City of Hollister's 43,000 residents, the Hollister School District prides itself on providing a high-quality, culturally sensitive education to over 5,600 students. Additionally, claimed to be the largest employer (1.14%) in San Benito County, the Hollister School District's 759 employees commit themselves to providing all our students with relevant, enriching, and comprehensive learning opportunities.

The Hollister School District is committed to academic excellence through rigorous, standards-based instruction. The district's classroom instruction is aligned with CA State Standards and English Language Development standards and assessments.

Board-adopted Guiding Principles for the district are:

We believe every student, every day, by name, by need, will succeed.

We believe in embracing the uniqueness of every child.

We believe partnerships among all educational partners must be valued and respected.

We believe in community advocacy for the whole child.

We believe that each student is everyone's responsibility.

We believe that things that are measured get done.

HSD Student Composition (2022 CBEDS Data):

Student population.....	5669
Low Income.....	2834; 49.99%
Foster Youth.....	18; 0.32%
Homeless.....	89; 1.57%
Migrant.....	536; 9.45%
English Learner.....	1750; 30.87%
Special Education.....	805; 14.2%
Hispanic.....	4657; 82.15%
Unduplicated Students (UPP).....	3491; 61.58%

There are ten student campuses in the Hollister School District. Each campus hosts a diverse community and culture while remaining aligned with the Board of Trustees' Guiding Principles.

TK-5 schools...1: R.O. Hardin

Tk-8 schools....6: Calaveras, Cerra Vista, Hollister Dual Language Academy, Ladd Lane, Rancho Santana, Sunnyslope

5-8 Schools.....1: Accelerated Achievement Academy

6-8 Schools.....2: Marguerite Maze, Ranch San Justo

Reflections: Successes

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

SUCCESSES: CALIFORNIA SCHOOL DASHBOARD and DATAQUEST STUDENT OUTCOMES (2022)

ACADEMIC PERFORMANCE

English Language Arts:

47.06% of all students met or exceeded standards (DataQuest)

Distance from standard (CA Dashboard):

Asian +29.6

White +0.3

Highlight: Reclassified English Learners had less of a distance from standard than English Only students

Reclassified Fluent English Proficient (RFEP) -11.7

English Only (EO) -24.8

Math:

33.38% of all students met or exceeded standards (DataQuest)

Distance from standard (CA Dashboard):

Asian +12.2

Highlight: Reclassified English Learners had less of a distance from standard than English Only students

Reclassified Fluent English Proficient (RFEP) -62.5

English Only (EO) -64.2

English Learner Progress Indicator (ELPI) (Dashboard)

45.9% making progress toward proficiency

38.3% progressed 1 level

7.6% maintained level 4

29.7% maintained level 1, 2L, 2H, 3L, 3H

ACADEMIC ENGAGEMENT

Chronic Absenteeism:

Three Student groups had 20% or less Chronic Absenteeism rates

Filipino 6.8%

Asian 11.5%

African American 13.5%

CONDITIONS AND CLIMATE

Suspension Rate:

Three student groups (African American, White, and Asian) had lower than overall suspension rates 3.6%

SUCSESSES: LOCAL ASSESSMENTS

ACADEMIC PERFORMANCE

HSD has adopted an assessment model designed to provide diagnostic, progress monitoring, and standards-based performance measures using STAR Reading and STAR Math as local assessments for students in grades 3-8. HSD established baseline STAR assessment data in May of the 2020-2021 school year and has benchmark/growth data as measured in August, January, and April of the 2021-2022 school year. In the 2021-2022 school year, HSD implemented STAR assessments with fidelity at nearly a 90% participation rate across all schools. Data is presented and interfaced across user-friendly platforms such as Schoolzilla, Ellevation, and Renaissance Place. As a result of having implemented STAR assessments with fidelity, individual student needs and student groupings can be targeted for interventions. Additionally, all parents have access to assessment results in real-time, teachers can utilize individualized student reports for interventions and parent conferences, and results are used as one of the multiple measures for ELD placement and reclassification.

Reading (May 2021 to March 2023):

RFEP students are progressing in Reading Proficiency at a higher percentage than English Learners or RFEP students. 50% opposed to the next highest student group (EO) 39.1%

The percentage of Migrant students progressing in Reading Proficiency increased the most out of all other student groups. Up 10.1% to

24.8%

The percentage of Third-grade students progressing in Reading Proficiency increased higher than all other grade-level groups. Up 3.9% to 43.4%.

The percentage of students in grades 1, 2, 3, and 5 had positive increases in Reading Proficiency compared to their initial baseline.

The percentage of Special Education students progressing in Reading Proficiency increased. Up 1.3% to 39.3%

The percentage of Foster Youth students progressing in Reading Proficiency increased. Up 1.6% to 35.9%

Math (May 2021 to March 2023):

The percentage of EL students increasing in Math Proficiency was higher than EO and RFEP students. Up 14.2% to 26.7%

The percentage of Migrant students progressing in Math Proficiency increased the most out of all other student groups. Up 26.5% to 36.9%

ACADEMIC ENGAGEMENT

In addition to the California School Dashboard summative data, HSD uses Schoolzilla and Aeries student information systems to measure and monitor local academic engagement and attendance data. Local data indicates the following successes:

2021-2022 Average Daily Attendance ranges from 94.3% to 93.0%, averaging 93.3%.

CONDITIONS AND CLIMATE

HSD uses the California Healthy Kids Survey (CHKS) climate survey to assess students' social-emotional learning and school climate in grades 5 and 7. The most recent assessment was administered to 5th-grade students in April 2022. Reported percentages represent the highest-scoring results within a survey section.

Elementary Student response rate- 31%

Engagement

- Adults have High Expectations 82%
- Academic Motivation 78%
- Parent Involvement 74%

School Safety

- Felt safe going to and from school 85%
- Felt safe at school 70%
- A victim of cyberbullying 27%

Disciplinary Environment

- Treated with respect 84%
- Treated fairly when breaking the rules 63%

Substance Abuse

- Alcohol or drug use 17%

Mental Health

- Wellness 72%

School Connectedness 71%

Secondary Student (2017-2018) response rate 87%

Engagement

- Adults have High Expectations 39%
- Academic Motivation 37%
- Adult Relationships 26%

School Safety

- Felt safe at School 56%
- A victim of cyberbullying 37%

Substance Abuse

- Alcohol or drug use 5%

School Connectedness 18%

SUCCESSES: STAFF, STUDENT, PARENT, AND COMMUNITY INPUT

Various feedback avenues were provided to all education partners throughout the year. Affirmative feedback can be reduced to the following topics

- Benefits from students on campus
- Positive results from the availability of mental health services
- Improved relationships and communication
- Support for existing programs; specific programs mentioned: PAF, Eureka, Constructed Meaning, PBIS, Capturing Kids Hearts

CONTRIBUTING FACTORS PERPETUATING SUCCESS

ACADEMIC PERFORMANCE

- Year-long classroom coaching for Eureka and OG
- Implementation of STAR ELA and Math with supporting intervention lesson from Nearpod
- Implementation of Zearn for individualized math practice
- Increased consistency of early literacy intervention models

ACADEMIC ENGAGEMENT

- Employing a Parent Attendance Liaison at the central office for daily check-ins, promoting increasing attendance, and providing families with resources regarding needs.
- Continuation of a districtwide attendance monitoring and incentive program.
- Continuation of a districtwide Social-Emotional Team, which places at least one full-time counselor and/or mental health therapist at every site for 1:1 and/or small group counseling. Members of this team supported sites by providing in-the-moment support for students who struggled with coming and/or staying at school, connected with families to address needs, and aided in follow-up support conversations.

- 100% of schools held at least three parent/family engagement events during the year
- 70% of schools met or exceeded the 65% participation rate goal for at least one parent engagement event held throughout the year.
- 100% of schools held parent-teacher conferences, and 60% of the schools met or exceeded the 65% participation rate goal
- 100% of schools held back-to-school nights
- The District English Learner Advisory Committee had full membership.
- All schools hosted full School Council Committees and English Language Advisory Committees.
- Various staff members at each school site were strategic in their coordinated efforts to engage parents/families.
- 98% of parents are connected to the district's communication platform ParentSquare to receive school and district information.

CONDITIONS AND CLIMATE

- Implementation of a districtwide Social-Emotional Team, which placed at least one full-time counselor and/or mental health therapist at every site for 1:1 and/or small group counseling. This provided a place for students and parents to feel safe, welcome, and supported. Members of this team assisted in mitigating the course of discipline through a preventative approach. Consequently, suspension and discipline referrals were reduced.
- Trauma-Informed professional development was made available to all staff. These trainings prepared staff to be more responsive to students' needs beyond academics, thus making the learning environment more opportune.
- Restorative Practices training was offered to all administrators, certificated, and classified staff to support anti-discriminatory discipline practices.

LOCAL ASSESSMENT DATA

- A uniform assessment calendar was established for all 3rd-8th grade students.
- Teachers received professional development in administering, reading, and responding to assessment data with the assessment platform.
- Intervention strategies were more efficient with uniform grouping criteria.

Reflections: Identified Need

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

IDENTIFIED NEED: CALIFORNIA SCHOOL DASHBOARD STUDENT OUTCOMES (2022)

ACADEMIC PERFORMANCE

English Language Arts:

30.33% of all students scored Standard Not Met (DataQuest)

Distance from standard (CA Dashboard)

English Learners -74.2

Homeless -71.7
Students with Disabilities -108.1
Hispanic students -48.6
Students of two or more races -6.5
Socioeconomically Disadvantaged -51.7
Student group identified critical need: Students with Disabilities

Math:

41.96% of all students scored Standard Not Met (DataQuest)
Distance from standard (CA Dashboard)
English Learners -104.1
Homeless -116.8
Students with Disabilities -138.3
Hispanic students -84.2
Students of two or more races -37.8
Socioeconomically Disadvantaged -87.1
White -39.4

Student groups identified for critical need: Students with disabilities, English learners, and homeless students.

English Learner Progress Indicator (ELPI) (CA Dashboard)
24.4% of English Learners decreased at least one ELPI level

ACADEMIC ENGAGEMENT:

Chronic Absenteeism was represented by 31.8% of the student population.

Student groups with the highest percentages were:

American Indian or Alaska Native 53.8%
Hispanic or Latino 32.1%
Foster Youth 50.0%
Homeless Youth 38.3%
Students with Disabilities 38.6%
Socioeconomically Disadvantaged 33.3%
English Learners 30.7%

CONDITIONS AND CLIMATE

Suspension rate: 3.6%
Student groups in the Very high or High category were
Filipino 6.8%
Foster Youth 18.8%

English Learners 3.4%
Hispanic 3.8%
Homeless Youth 4%
Two or more races 5.2%
Socioeconomically Disadvantaged 4.5%
Students with disabilities 5.1%

IDENTIFIED NEEDS: STAFF, STUDENT, PARENT, AND COMMUNITY INPUT

- Increased support for behavioral and social-emotional wellbeing
- Identifying and deploying a districtwide writing program
- A need for additional supporting programs such as Lexia and Zearn
- Improving school and district communication
- Refined support to all students within and outside of the school day; including the SST process and special education student access to the general education curriculum

PLANS FOR MITIGATING IDENTIFIED NEEDS

ACADEMIC PERFORMANCE

- Alignment of general education and special education curriculum
- Expand inclusive classroom opportunities for students, especially at the upper elementary levels.
- Provide targeted reading interventions in grades 5 through 8 and the expansion of early literacy intervention through grade 3 to address learning loss and early literacy skills.
- Consistently implement Orton Gillingham (O.G.) early literacy reading intervention strategies at all elementary schools and provide ongoing professional development and site-based capacity building for effective implementation.
- Utilize Accelerated Reader and myOn (grades 2-8) in addition to O.G./PAF (grades TK-3) for a K-8 reading intervention model district-wide.
- Fully utilize the adopted comprehensive standards-based math curriculum (Eureka Math), including diagnostic and differentiated strategies to meet the needs of all students and provide ongoing professional development.
- Site-level capacity building and site-level support for Eureka math, language supports, and diagnostic progress monitoring using Eureka Math Equip to support differentiated and targeted lesson planning and instruction.
- Continue to implement and provide professional development on the reclassification process to ensure students are appropriately re-designated when they demonstrate proficiency.
- Ensure all middle school EL students are placed appropriately using a consistent process and triangulated data, which includes the assurance of appropriate instructional materials for student language proficiency levels. Placement criteria have been developed and aligned with materials, placement, and courses offered. Continued professional development is needed.
- EL students not yet ready for reclassification must receive consistent, targeted ELD instruction.
- Assure effective and targeted ELD instruction is consistently taught, with enhanced focus on grades 3 through 8.

- Utilization of integrated ELD strategies such as Constructing Meaning to ensure all students have linguistic support for core math content and other content areas. Expand professional development and capacity building to allow internal training in future years.
- Utilization of Title III funding for Systematic ELD instruction targeting LTEL in grades 4-6 as outlined in Title III plan and Federal Addendum.
- Utilization of Title I funds for Intervention Teachers to support early literacy small group instruction/interventions at all elementary school sites as outlined in the Title I plan and Federal Addendum.

ACADEMIC ENGAGEMENT

- Placement of parent liaisons at school sites with the highest absenteeism rates
- Increase outreach and resources for Foster Youth, Homeless students, and Students with Disabilities.
- Reduce barriers impacting students and families from accessing academics such as technology or personal care.
- Increase student and parent awareness of resources and school and district events.
- Continue the availability of mental health staff.
- Increase parent and family involvement at the school and district levels
- Continue staff development in trauma-informed, social-emotional learning, and behavioral learning.

CONDITIONS AND CLIMATE

- Providing staff and family development with Capturing Kids Hearts.
- Making Positive Behavior Interventions and Supports (PBIS) available to all sites with middle school grades.
- Providing alternatives to off-campus suspensions.

LCAP Highlights

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

The key features of this LCAP address the unique needs of Hollister School District students. Actions and services were determined based on data, educational partner feedback, student performance, and budgetary allocation. This LCAP braids the talent of the Hollister School District staff, the capacity of the district's funding, and the Hollister School District's commitment to educational excellence.

In reaction to student performance data and educational partner feedback, the LCAP has been augmented with multiple actions within the four existing goals. These actions improve or increase the services and support of all students and are indicative of the key features of this LCAP.

New actions include:

Goal 1, Action 13: Relevant Technology

Goal 2, Action 3: Safe Spaces for Students

Goal 2, Action 4: Support for students and families in transition

Goal 2, Action 5: Athletic Opportunities

Goal 2, Action 6: Attendance Improvement
Goal 3, Action 3: Differentiated Instruction
Goal 3, Action 4: Inclusive Classrooms
Goal 4, Action 3: School Support for Families
Goal 4, Action 4: Parent Education
Goal 4, Action 5: Parent Meetings Outside of School Hours
Goal 4, Action 6: Parent Communication

The following key features are highlighted in the 2023-2024 HSD LCAP:

INCREASED and IMPROVED ACCESS FOR UNDUPLICATED STUDENTS AND STUDENTS WITH DISABILITIES

This LCAP is designed to increase and improve access for all students, but especially students with disabilities, Foster Youth, students in transition, and English learners. Each LCAP goal has been explicitly supplemented to increase access. Goal 1 has been crafted to allow provisions for supplemental support for a multitude of student groups such as Newcomers, Level 1 English learners, English learners with Individual Education Plans (IEP), students in primary grades, students unable to secure resources in order to access educational activities, and students that struggle in literacy and math. Goal 2 deepens the district's investment in the well-being of students by providing social-emotional staffing and resources, safe spaces on campus, resources for students in need, athletic opportunities, and addressing absenteeism. Goal 3 combats equity issues by providing staff training in trauma-informed practices, anti-discriminatory disciplinary practices, differentiated instruction, and inclusive classrooms. Goal 4 charges the district to heighten the engagement of parents and families through communication, education, and accessibility of staff. This includes soliciting greater parent involvement from parents and families with students with exceptional needs during IEP, 504, or IHP meetings.

ENGLISH LEARNERS

HSD reclassification rates have increased steadily since 2019 and are now at a higher rate than the state. RFEP students met standards in reading and math at a higher rate than all other groups, and the percentage of EL students meeting standards has increased at a higher rate than all other groups in both reading and math. Student achievement growth can be attributed to a consistent focus on key actions and strategies districtwide over time. There is a consistent focus on district-wide professional development and ongoing support for implementing core curriculum and identified strategies with formative data used as a part of those strategies. A high percentage of English learner students like and feel safe at school. Elementary English learner students are productive, in and out of the classroom. Parents feel that staff care about their children. Parents feel that the communication between home and school is adequate and appreciate all the information provided in Spanish. Parents strongly support literacy interventions, social-emotional support, and quality instruction provided by highly qualified staff. Staff values the support they receive from one another and the support provided by Educational Service English Learner Coordinator.

FOSTER YOUTH AND STUDENTS IN TRANSITION

Foster youth and students without permanent housing are disproportionately identified in suspensions, attendance, and English Language Arts and Math performance. Actions have been crafted to combat this occurrence. The LCAP includes the allocation of staff to monitor and intervene when student performance on local assessments indicates a need. Outreach is in place to ensure that the students have what they

need to engage with the educational environment appropriately. Staff development is scheduled to build upon and extend the ability to respond effectively to the unique needs of Foster youth and students in transition.

STUDENTS WITH DISABILITIES

60% of HSD schools host at least one co-taught class in the middle grades. Inclusive classrooms allow all students to access the core curriculum with the support of a general education and a resource specialist teacher. Additionally, the practice of differentiated instruction will be revived and supported by site administrators. Adding these two practices to the LCAP will help preserve and expand access and equitability for all students, especially those with disabilities.

PARENT AND FAMILY ENGAGEMENT

Partnerships are instrumental to the effectiveness of the district. In this vein, the district will assign a staff member to increase and improve communication within and outside of the district. The district seeks to accurately identify the needs of parents so that they can be addressed. There is also the need to provide accessible and appropriate educational opportunities for parents. Feedback collected at district and site committee meetings clearly indicated an investment from parents. It is through the added actions that the district intends to leverage that interest and investment.

LCAP development is a comprehensive process that captures and responds to student performance data and educational partner input. This LCAP reflects the district's commitment to improving and increasing services for our most vulnerable students. There were several opportunities to reallocate funds more efficiently so that resources can be more effective. There were multiple opportunities to pivot in response to the ever-changing needs of our students. The involvement of multiple educational partners was appreciated. The success of this plan falls on many shoulders and HSD is proud of all that have invested their time in this process.

Comprehensive Support and Improvement

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

Schools Identified

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

The Hollister School District Comprehensive Support and Improvement (CSI) identified school for 2023-2024 is Rancho San Justo Middle School.

Rancho San Justo Middle School was determined eligible for CSI based on the following California School Dashboard indicators:

Suspensions for student groups EL, Hispanic, SED, SWD

Academics- Math for student groups: EL, Hispanic, SED, SWD

Chronic Absenteeism for student groups: EL, Hispanic, SED, SWD

Academics -ELA for student groups: EL, SWD

Support for Identified Schools

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

District-level support, in partnership with the San Benito County Office of Education, guides the work of the continuous improvement process. This begins with root-cause analysis, identification of needs, articulation of actions that address the needs of the school, and a timeline for processes and checkpoints. Ongoing support through monthly meetings, walkthroughs, and leadership team facilitation is provided and is guided by the Continuous Improvement model: Plan, Do, Study, Act (PDSA). All CSI work is organized cohesively, supported by the District and the San Benito County Office of Education, articulated in the School Plan for Student Achievement, and is guided and monitored through the PDSA process by the school site Leadership Team, School Site Council (SSC), and English Learner Advisory Committees (ELAC & DELAC) to engage faculty and parents further. This extensive process facilitates jointly developed revisions to the plan based on progress monitoring and analysis of the effectiveness as measured by local metrics.

Through the LCAP planning and educational partner meetings, HSD engages in meaningful consultation with parents to develop a Comprehensive Support and Improvement plan jointly. Through the review process, the SSC and ELAC influence the prioritization of funding and review and amend the plan as needed. The SSC and ELAC committee members work to engage parents further to jointly develop revisions to the plan based on progress monitoring and analysis of the plan's effectiveness on student outcomes as measured by local metrics aligned with the LCAP. This may occur through focus groups, surveys, parent forums, and principal coffees. Parent feedback at outreach events, CSI community forums, and educational partner surveys will be used to guide the CSI plan and monitor the progress of goals, actions, and services of the CSI plan.

Coaching and consultation are provided by the San Benito County Office of Education to guide work on root-cause analysis, needs assessment, and actions. As a result, consultant coaches have been identified and have worked with administrators, school leadership teams, and teachers on identified curricular areas of need, such as English language development and mathematics. This level of support is a direct result of local root-cause reviews. All CSI work and support are organized cohesively through the SPSA, which is guided by the work of SSC and ELAC.

Monitoring and Evaluating Effectiveness

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

The Director of Educational Services will serve as the evaluator of the Comprehensive Support and Improvement Plans. The San Benito County Office of Education will provide key administrative support throughout the plan implementation. Results of all assessment data, parent input, as well as student work evaluations are used as part of the ongoing evaluation process and the development of programs or enhancement or modification of existing programs in order to achieve maximum student achievement results and implement a well-rounded academic program to meet the needs of all students equitably. Individual student interim and annual results are monitored and shared with parents and guardians.

District-level coaching sessions, classroom walkthroughs, and leadership teams are supported by and facilitated through the San Benito County Office of Education to guide work on root-cause analysis, needs assessment, and actions. As a result, consultant coaches have been identified and have worked with administrators, school leadership teams, and teachers on identified curricular areas of need, such as English language development and mathematics. This level of support is a direct result of local root-cause reviews. All CSI work and support are organized cohesively through the SPSA, which is guided by the work of SSC and ELAC.

School-level needs assessments resulted in the allocation of funding to serve students directly. Evidence-based instructional strategies were identified to ensure effective methods and evidence-based instructional strategies are used to strengthen tier 1 classroom instruction, provide tier 2 extra support to identified students, and develop a positive, engaging, scholarly school environment for all students. The focus of HSD CSI plans at Rancho San Justo Middle School is on capacity building to ensure parent involvement engages the community and staff to conduct needs assessments and root cause analysis jointly; identify and monitor evidence-based interventions, strategies, professional development; and analyze data to develop, implement, monitor, and evaluate improvement efforts.

Engaging Educational Partners

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

The Hollister School District implemented numerous outreach strategies and venues to engage with a diverse array of educational partners. These partners represented parents, students, community members, parents of students with exceptional needs, families qualifying as Migrant, and district employees, including members of California School Employee Association Chapter #625, Hollister Elementary School Teacher Association (HESTA), site administrators, and the superintendent cabinet.

Educational partners contributed feedback over multiple platforms, including district and site committee meetings, such as District English Learner Advisory Committee (DELAC), Parent Advisory Committee (PAC), site-based English Learner Advisory Committees (ELAC), School Site Councils (SSC), Board hosted community meetings at school sites, board meetings, parent IEP or 504 meetings, and a community-wide survey. Feedback opportunities include:

School Site Board Community Meetings:

February 7, 2023: RO Hardin Elementary School
March 7, 2023: Sunnyslope Elementary School
March 21, 2023: Calaveras Elementary School
April 11, 2023: Hollister Dual Language Academy
April 18, 2023: Marguerite Maze Middle School
May 2, 2023: Rancho San Justo Middle School
May 9, 2023: Cerra Vista Elementary School
May 16, 2023: Rancho Santana Elementary School

Board Meeting LCAP reviews:

February 28, 2023
May 23, 2023

District English Learner Advisory Committee:

October 12, 2022
November 14, 2022
January 18, 2023
March 8, 2023

Parent Advisory Committee:

September 29, 2022
October 27, 2022
December 1, 2022

February 9, 2023
March 30, 2023
May 4, 2023

Administration Review:
March 17, 2023
March 21, 2023

Collective Bargaining Review:
CSEA: February 28, 2023
HESTA: April 18, 2023

SELPA Consultation:
May 12, 2023

School Site Council Reviews:

AAA	April 13, 2023
Calaveras	September 21, 2022
Cerra Vista	March 8, 2023
Hollister Dual Language Academy	May 30, 2023
Ladd Lane	April 18, 2023
Marguerite Maze Middle School	April 19, 2023
RO Hardin	February 10, 2023
Rancho San Justo	October 10, 2022
Rancho Santana	April 17, 2023
Sunnyslope	February 16, 2023

School Site English Advisory Committee Reviews:

Calaveras	September 21, 2022
Cerra Vista	February 15, 2023
Hollister Dual Language Academy	April 26, 2023
Ladd Lane	April 27, 2023
Marguerite Maze Middle School	December 5, 2023
RO Hardin	March 17, 2023
Rancho San Justo	May 24, 2023
Rancho Santana	January 31, 2023
Sunnyslope	February 9, 2023

Parent and Community Partner Survey:

Emailed via ParentSquare and posted on www.hesd.org on December 14, 2022

To date 204 responses comprised of

69.6% Parent/Guardian/Caregiver or Extended Family

10.3% Parent & Student

7.8% Certificated Employee

5.4% Parent & Certificated Employee

2.0% Classified Employee

2.0% Student

1.0% Management or Administrator

1.0% Parent & Classified Employee

1.0% Parent & Management

Responses by School

8.3% AAA

12.3% Calaveras

9.2% Cerra Vista

25% Hollister Dual Language Academy

14.7% Ladd Lane

7.8% Marguerite Maze Middle School

8.8% RO Hardin

10.3% Rancho San Justo

19.1% Rancho Santana

8.3%% Sunnyslope

2% Not affiliated with a school

Responses by Grade

66.7% Tk-3rd grade

34.3% 4th-8th grade at an Elementary school site

33.3% 6th-8th grade at a middle school site

2.9% Not Applicable

All events, presentations, and surveys were available in English and Spanish.

A summary of the feedback provided by specific educational partners.

The district LCAP hosts four overarching Goals: (1) Improving Academic Achievement: Instruction, Assessment, Intervention, and Extended Learning (2) Safe, engaging, & inclusive classrooms and schools that meet the social-emotional needs of all students (3) Ensuring equity for

all students in academic programs and social engagement, and (4) Develop high levels of parent involvement & education; where all parents are welcomed and expected to be involved in their child's education

Within these goals, actions have been crafted to address student performance data and educational partners' qualitative feedback. The following narrative summarizes the responses collected across the various feedback platforms.

2022-2023 Hollister School District Educational Partner LCAP Input Survey Responses

Goal 1 Actions that should remain or be a priority

Action 1: Teacher recruitment 69.11% Strongly Agree

Action 2: Supplemental materials 63.27% Strongly Agree

Action 3: Professional development for staff 58.82% Strongly Agree

Action 4: Instructional supervision 53.92% Strongly Agree

Action 5: Early literacy programs 63.72% Strongly Agree

Action 6: Early literacy intervention 70.09% Strongly Agree

Action 7: English learner support 60.29% Strongly Agree

Action 8: Instructional strategies 54.90% Strongly Agree

Action 9: District-wide formative testing (Math) 52.45% Strongly Agree

Action 10: District-wide formative testing (ELA) 50.98% Strongly Agree

Action 11: Summer school 50.49% Strongly Agree

Common priority themes collected: after-school tutoring/homework help, inclusive classrooms, support for special education students, learning loss, support in the classroom, increase parent involvement, intervention at the upper elementary level, safe campuses, class size

Goal 2 Actions that should remain or be a priority

Action 1: Social-emotional staffing 67.15% Strongly Agree

Action 2: Social-emotional staff development 58.33% Strongly Agree

Common priority themes collected: campus supervision/safe campuses, inclusive classrooms, support for special education students, after-school programs, athletic opportunities, parent involvement opportunities

Goal 3 Actions that should remain or be a priority

Action 1: Trauma-Informed training 53.43% Strongly Agree

Action 2: Anti-discriminatory discipline 64.70% Strongly Agree

Common priority themes collected: inclusive practices, serving students at their need, appropriate facilities and learning spaces

Goal 4 Actions that should remain or be a priority

Action 1: District support for parents 59.80% Strongly Agree

Action 2: Parent Engagement & Education 51.96% Strongly Agree

Action 3: Parent meeting outside of school 54.90%

Common priority themes collected: a broad offering of parent education, increased and improved communication, parent involvement on campuses, programs for students outside school hours and days, incentives for parents to get involved

Other common priority themes collected in the survey: expanding individualized support to students, increased support to teachers, equitable facility spaces, continuation of counseling services, improved parent communication, support for newcomers, no-cost after-school programs, teacher retention, mental health services

59.31% Agree or Strongly Agree with the statement: Over all, I believe that Hollister School District has been successful in serving the needs of all students with the previously described LCAP goals and actions

61.27% Agree or Strongly Agree with the statement: I would recommend the Hollister School District to others.

Community feedback was collected at a variety of community and committee meetings throughout the year. Often the feedback collected was closely related to the unique needs of each campus or committee purpose. Notes from these meetings were considered and coded to identify comment themes and topics. The following described the most common themes voiced across all meetings.

Preserve or expand intervention services.

Maintain or improve learning environments both socially and physically.

Provide individualized support to students.

Ensure equity for all.

Support teachers.

Educate and involve parents.

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

After a synthesis of feedback provided the following LCAP aspects have been influenced

Goal 1 Action status based on feedback

Action 1: Teacher recruitment- Maintain

Action 2: Supplemental materials- Maintain with the addition of Lexia Core5 and Lexia English

Action 3: Professional development for staff- Modified to include SBCOE Math collaborative

Action 4: Instructional supervision- Maintain

Action 5: Early literacy programs- Modified due to the sunset of the Footsteps2Brilliance loan

Action 6: Early literacy intervention- Modified to include an early literacy instructional coaching component and early literacy assessment

Action 7: English learner support- Maintain

Action 8: Instructional strategies- Modified with an addition of 7 FTE to support intervention

Action 9: District-wide formative testing (Math)- Maintain

Action 10: District-wide formative testing (ELA)- Maintain

Action 11: Summer school- Maintain

Action 12 (new): Relevant technology- NEW securing relevant and adequate technology for all students

Goal 2 Action status based on feedback

Action 1: Social-emotional staffing- Modified to include a Coordinator of Social Emotional Services

Action 2: Social-emotional staff development- Maintain

Action 3 (new): Safe spaces on campus- NEW to provide safe spaces on campus during school

Action 4 (new): Support for families in transition- NEW secured funding for Foster Youth, students in transition, and Special education students

Action 5 (new): Athletic opportunities- NEW ensuring funding for coaching, supplies, and services

Action 6 (new): Attendance Improvement- NEW increasing and improving communication with parents

Goal 3 Action status based on feedback

Action 1: Trauma-Informed training- Maintain

Action 2: Anti-discriminatory discipline- Maintain

Action 3 (new): Differentiated instruction/least restricted environment- NEW addition of program specialist for students with disabilities, Universal Design for Learning, and staff development

Action 4 (new): Inclusive classrooms- NEW development and support for teachers teaching in inclusive classrooms

Goal 4 Actions status based on feedback

Action 1: District support for parents- Maintain

Action 2: Parent Engagement & Education- Modified changing the title to Parent Support and moved secretaries and assistant principals to Action 3

Action 3 (new): Support for Families of Unduplicated Pupils- NEW assigning secretaries and assistant principals to support families of Unduplicated students

Action 4 (new): Parent Education- NEW providing parent education opportunities, providing childcare during these opportunities

Action 5 (new): Parent meetings outside of school- NEW extra duty timesheets for teachers to meet with families outside of school hours

Action 6 (new): Parent communication- NEW securing a Communication technician, supplies, and public relations activities

Goals and Actions

Goal

Goal #	Description
1	Improved academic achievement for all students annually through quality instruction, effective assessments, timely interventions, and extended learning opportunities. Priority 1: Basic (Conditions of Learning); Priority 2: State Standards (Conditions of Learning); Priority 4: Pupil Achievement (Pupil Outcomes); Priority 7: Course Access (Conditions of Learning); Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was selected in response to the need for Hollister School District students to have the opportunity to achieve their greatest potential. This goal will address the needs of all students in the district who have not met standards, particularly students with disabilities, English learner students, and low socioeconomic students. The goal ties the quality of classroom instruction to the outcome of high academic achievement. The goal also ties interventions to high academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Spring STAR Reading % Not Meeting Standards	(1) 2020-21 Spring STAR Reading: 65% Not Meeting Standards	2021-2022 Spring STAR Reading: 67.9% Not Meeting Standards	2022-2023 Spring STAR Reading: 47.1% Not Meeting Standards		(1) 2023-24 Spring STAR Reading: 25% Not Meeting Standards
(2) Spring STAR Math % Not Meeting Standards	(2) 2020-21 Spring STAR Math: 60% Not Meeting Standards	2021-2022 Spring STAR Math: 57.2% Not Meeting Standards	2022-2023 Spring STAR Math: 56% Not Meeting Standards		(2) 2023-24 Spring STAR Math: 30% Not Meeting Standards
(3) CAASPP English Language Arts	(3) 2019 CAASPP English Language	No Data for 2020-2021	2021-2022 CAASPP English Language		(3) 2023-24 CAASPP English Language Arts :

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Not Meeting Standards	Arts: 28.2% Not Meeting Standards	2019 CAASPP English Language Arts: 28.2% Not Meeting Standards	Arts: 38.51% Standard Not Met		19% Not Meeting Standards
(4) CAASPP Math % Not Meeting Standards	(4) 2019 CAASPP Math: 35.6% Not Meeting Standards	No Data for 2020-2021 2019 CAASPP Math: 35.6% Not Meeting Standards	2021-2022 CAASPP Math: 50.05% Standard Not Met		(4) 2023-24 CAASPP Math : 26% Not Meeting Standards
(5) CAASPP English Language Arts % Meeting or Exceeding Standards	(5) 2019 CAASPP English Language Arts: 51.1% Meeting or Exceeding Standards	No Data for 2020-2021 2019 CAASPP English Language Arts: 51.1% Meeting or Exceeding Standards	2021-2022 CAASPP English Language Arts: 35.25% Standard Met or Exceeded		(5) 2023-24 CAASPP English Language Arts : 65% Meeting or Exceeding Standards
(6) CAASPP Math % Meeting or Exceeding Standards	(6) 2019 CAASPP Math: 39.7% Meeting or Exceeding Standards	No Data for 2020-2021 2019 CAASPP Math: 39.7% Meeting or Exceeding Standards	2021-2022 CAASPP Math: 21.99% Standard Met or Exceeded		(6) 2023-24 CAASPP Math: 55% Meeting or Exceeding Standards
(7) ELPAC % Making progress English proficiency (At Risk 4-5 Yrs)	(7) 2019 ELPAC: 51.6% Making progress towards English proficiency	No Data for 2020-2021 2019 ELPAC: 51.6% Making progress towards English proficiency	2022 ELPAC: 45.9% Making Progress towards English proficiency		(7) 2023-24 ELPAC: 85% Making progress towards English proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(8) ELPAC % Making progress towards English proficiency (EL 4+ Yrs Not At Risk or LTEL)	(8) 2019 ELPAC: 51.6% Making progress towards English proficiency	No Data for 2020-2021 2019 ELPAC: 51.6% Making progress towards English proficiency	2022 ELPAC: 45.9% Making Progress towards English proficiency		(8) 2023-24 ELPAC: 66% Making progress towards English proficiency
(9) CAST % Meeting standards	(9) 2019 CAST: 29.93% Meeting standards	No Data for 2020-2021 2019 CAST: 29.93% Meeting standards	2022 CAST: 29.45% Standard met or Exceeded		(9) 2023-24 CAST: 44.93% Meeting Standards
(10) % Fully credentialed teachers as measured by California Teacher Credentialing	(10) 2019 Fully credentialed teachers: 97%	2021 Fully credentialed teachers: 98%	2022 Fully Credentialed teachers: 97%		(10) Fully credentialed teachers 100%
(11) Sufficient instructional materials as measured by the Instructional Materials Sufficiency Report	(11) 2019 Sufficient instructional materials 100%	2021 Sufficient instructional materials 100%	2022 Sufficient Instructional materials 100%		(11) Sufficient instructional materials 100%
(12) % Broad course of study for all students, including those with disabilities, as measured by a master schedule and student course access	(12) 2019 Broad course of study for all students 100%	2021 Broad course of study for all students 100%	2022 Broad Course of Study 100%		(12) Broad course of study for all students 100%
(13) % School facilities are maintained in good	(13) 2019 School facilities are	2021 School facilities are maintained in good repair 90%	2022 School facilities are maintained in good repair 90%		(13) School facilities are maintained in good repair

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
repair as measured by the Facilities Inspection Tool (FIT)	maintained in good repair 100%				100%
(14) % English Learners reclassified as reported by the California Department of Education Data Quest website	(14) 2019 6.8% English Learners reclassified	2020 7.9% English Learners reclassified 2021 8.1% English Learners reclassified	2022 5% English Learners reclassified (local Data)		(14) English Learners reclassified 10%
(15) % Implementation of CCSS as measured by the Instructional Materials Sufficiency Report and % of attendance of PD	(15) 2019 100% implementation of CCSS; 98% attendance of CCSS PD	2021 100% implementation of CCSS; 99% attendance of CCSS PD	2022 100% implementation of CCSS; 99% attendance of CCSS PD		(15) Implementation of CCSS 100% 100% attendance of CCSS PD
(16) English Learner sufficient access to CCSS and ELD as measured by the Instructional Materials Sufficiency Report and a 30 minute daily minimum for Designated ELD	(16) 2019 100% Sufficient instructional materials for ELD access; 30 minute daily minimum for Designated ELD	2021 100% Sufficient instructional materials for ELD access; 30 minute daily minimum for Designated ELD	2022 100% Sufficient instructional materials for ELD access; 30 minute daily minimum for Designated ELD		(16) 100% Sufficient instructional materials for ELD access; 30 minute daily minimum for Designated ELD

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher recruitment, assignment, and retention activities	The District will achieve 100% fully credentialed, appropriately assigned teachers. The district will provide induction support to teachers who qualify; pay for district staff support and extra-duty	\$57,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>teacher salary/benefits for mentor teachers; and, ensure contracted services through SBCOE for teacher induction support.</p> <p>Emphasis will be placed on appropriate teacher credentialing to facilitate authorized assignments at schools with the highest unduplicated pupil populations and providing services to students with special needs. To that end, recruitment will focus on the specific needs of the schools with higher concentrations of English language learners, socio-economically disadvantaged youth and students with disabilities.</p> <p>Provision of recruitment bonuses for teachers of students with disabilities.</p>		
1.2	Supplemental Instructional Materials	Purchase supplemental individualized instructional resources (ie: PAF, Lexia, Accelerated Reader, Zearn)	\$152,249.00	Yes
1.3	Professional Development for Staff	<p>Teaching staff, paraprofessionals, and instructional assistants will have professional development that provides them with the skills and tools necessary to implement research-based instructional strategies to meet the needs of English learners and individual student learning needs through programs such as Constructing Meaning, INSIDE ELD, and Eureka Math Equip (LCFF).</p> <p>Staff will receive training on classroom management & Quality Behavioral Solutions. (LCFF)</p> <p>Pay for up to 3 professional development days on the work calendar for teachers, administrative, and/or classified staff to address specific student learning needs.</p>	\$939,904.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Supportive Instructional Supervision	<p>All school principals will assist teachers with responsive instructional strategies specifically focusing on students with disabilities, English Learners, Foster Youth, and Socioeconomically disadvantaged students.</p> <p>The district will maintain 10.0 FTE Assistant principals. School administration will focus on ensuring responsive academic instruction for unduplicated students based on need using high-quality strategies including student engagement.</p>	\$939,118.00	Yes
1.5	Removed Action-Footsteps2Brilliance	Footsteps2Brilliance will no longer be tied to an annual expense		
1.6	Early Literacy Intervention	<p>The district will implement an Early Literacy program that pairs intervention teachers with instructional assistants to provide support for students in grades TK-2nd grade. The program will emphasize the use of Orton Gillingham's strategies by implementing daily small-group early literacy instruction.</p> <p>Assign a full-time (.75 FTE) Instructional Assistant to each Intervention Teacher.</p> <p>Assign other Instructional Assistants based on the number of K-2nd grade classes to provide early literacy support.</p> <p>Provide Orton Gillingham strategies training to all paraprofessional and instructional assistant staff. (LCFF)</p> <p>Provide district-level support for the implementation of the Orton Gillingham strategies. (LCFF)</p> <p>Assign 1.0 FTE Library Media Specialist to each school site to provide ongoing literacy support through increased access to printed and online texts. Activities include reading stories, accessing and utilizing</p>	\$1,877,176.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>supplemental instructional reading materials, and monitoring literacy programs to support literacy skill development. Additional activities include ensuring sufficient access to CCSS and ELD materials as measured by the Instructional Materials sufficiency report.</p>		
1.7	Support for English Learners	<p>The Director of Educational Services and Coordinator of English Learner Services (.30 FTE) will provide coordination and planning of increased and improved services of participation and opportunities for English language professional development, engagement with parents, and pupil access. Escalated support will be provided to school administrators and training to staff to ensure effective and consistent ELD instruction is provided to all English Learners using research-based strategies and ELD standards-aligned materials.</p> <p>The Coordinator of English Learner (1.0 FTE) services will provide support for ELD instruction districtwide; through the use of classroom walk-throughs and observations, data on classroom visitations will be evaluated to ensure that appropriate ELD support for high-quality instruction exists.</p> <p>The Director of Educational Services and the Coordinator of English Learner Services will oversee and direct the reclassification process for all school sites.</p> <p>The Coordinator of English Learner Services will oversee ELPAC testing and ensure all English Learner data is accurate, up-to-date, and accessible for use to improve learning outcomes. The Coordinator will provide intensified support to teachers and administrators for English learner reclassifications and implementation of instructional ELD strategies. This increased service will allow for consistency and oversight of accurate reclassification across the district.</p>	\$246,706.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Modified Action-High-leverage instructional strategies	<p>This action was modified during 2022-23 to apply funds more specifically to fund intervention support staff to facilitate targeted, intensive interventions.</p> <p>2023-24 Plan includes the hiring a Coordinator of Interventions and up to 8 FTE intervention support staff to be placed at all schools. The coordinator will develop the intervention plan to bring all interventions into alignment with the progress goals across all schools, assure that relevant professional development is available and support the intervention support staff in the delivery of an effective program. Particular attention will be given to the academic progress of English learners, foster and homeless youth, socio-economically disadvantaged students and students with disabilities to support grade level achievement.</p>	\$1,402,204.00	Yes
1.9	Districtwide Formative Testing-Math	<p>The district will implement the use of STAR Math and Eureka Math Equip to monitor student academic growth. (LCFF, ELO)</p> <p>This will include the implementation of district-wide initial, diagnostic math assessment for grades TK-8. (LCFF, ELO)</p> <p>It will also include Implementation of districtwide mid-year math assessment for grades TK-8. (LCFF, ELO)</p> <p>It will also include district-wide End of Year (EOY) math assessment for grades TK-8. (LCFF, ELO)</p>	\$92,000.00	Yes
1.10	Districtwide Formative Testing-English	<p>All schools will implement an Instructional Strategies Plan. This plan will identify practices in all classrooms that support the instructional focus of Footsteps2Brilliance, Accelerated Reader, and Benchmark Advance.</p>	\$17,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The district will implement the use of STAR Reading and Benchmark Universe to monitor student academic growth. (LCFF, ELO)</p> <p>This will include the implementation of a district-wide initial, diagnostic reading/ELA assessment for grades TK-8.</p> <p>It will also include the Implementation of a district-wide mid-year reading/ELA assessment for grades TK-8.</p> <p>It will also include a district-wide End of Year (EOY) reading/ELA assessment for grades TK-8.</p>		
1.11	Removed Action-Rigorous Independent Study Education	The RISE program will not be carried forward to subsequent school years.		
1.12	Summer School	The Hollister School District will implement a summer school program to mitigate learning loss, provide social-emotional, behavioral, and academic support to students with disabilities, English Learners, Foster Youth, and Socioeconomically disadvantaged students.	\$650,000.00	Yes
1.13	New Action - Relevant Instructional Technology	The District will support equitable and adequate relevant instructional technology; assure that classroom computers are current, in good working order, and grade-appropriate, and that students have access to tools to be able to use technology during the school day and at home.	\$312,000.00	Yes

Goal Analysis [2022-23]

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

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

A substantive difference can be found in Action 8 which was reduced by 43% after the plan's adoption. 23% of that reduction was the result of reduced supplemental & concentration grant funding due to the changes in district demographics and challenges with student attendance. The remaining 20% reduction was implemented through a re-direction and focus on high-leverage instructional strategies through intervention support staff requiring a smaller investment. This savings was redirected to other goals as described below. The prompts below outline both the challenges and successes related to the goal and action.

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

Overall supplemental and concentration grant budget was reduced by \$575,169 due to reductions in funding caused by reductions in the unduplicated pupil count and P-2 attendance. This reduction was implemented through a reduction in Action 8. Action 8 was further reduced as funds were transferred to Goal 2, Action 1 (\$467,356), Goal 3, Action 3 (\$56,528) and Goal 4, Action 3 (\$180,228). Action 12 was reduced (summer school costs shared with ELOP) to fund New Action 13. Other shifts within this action were made as the actual costs of items became known. Savings in Action 1 (fewer teachers needing induction services) was used to fund Action 2; Actions 3 (Federal funds used first) and 7 (Coordinator not hired) were used to fund actual costs in Action 6; savings in Action 4 (staff costs lower than anticipated) was used to fund the actual costs of Action 2.

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

Actions within Goal 1 are analyzed for effectiveness based on student outcome data and educational partner feedback. The analysis takes into consideration the level of implementation and impacting factors that may go beyond the scope of the data source.

SUCSESSES

Action 1: Teacher Recruitment, Assignment, and Recruitment

Staffing was provided to all classrooms at all school sites. Induction services were provided to all eligible teachers including coaching and assignments coordinated through the San Benito County Office of Education.

Metric: 97% of teachers are highly qualified

Action 2: Supplemental Materials

Data indicates that supplemental programs such as Zearn and Accelerated Reader had a positive impact on student learning. There is a correlation between teacher and student usage to student performance. Without these programs, the ability to adhere to the vast learning needs of our students would be hindered.

Metric: 2022-2023 Spring STAR Reading % Not Meeting Standards fell to 47.1% from 67.9% on the 2021-2022 Spring assessment

Metric: 2022-2023 Spring STAR Math % Not Meeting Standards fell to 56% from 57% on the 2021-2022 Spring assessment

Action 3: Professional Development

HSD is committed to providing high-quality professional development to ensure effective instruction using a high-quality core curriculum, strategies, and resources so that all HSD students have an equitable education. District-wide professional development ensures Level 1 initial training, Level 2 ongoing professional learning, and Level 3 site-level capacity building which are sequenced intentionally over time and offered to teachers, administrators, and support staff as appropriate to their role in serving students and their level of training. There were three district-wide professional development days, as well as monthly menus of professional development options provided on Extra early release days. The following professional development was provided district-wide:

Level 1: Constructed Meaning 6th-8th, Ellevation, Benchmark ELD for K-5, STAR Assessments 3rd-8th, Capturing Kids Hearts for Admin, Accelerated Reader, myON, Spark PE, PAF, Footsteps2Brilliance, Active Shooter for Admin, EL Achieve, and Co-Teaching.

Level 2: O.G./PAF, STAR Assessments and Data, Co-Teaching, CAA, and Eureka Math with GreatMinds

Level 3: Capturing Kids' Hearts, PAF, and STAR Data

Since the 2020-2021 school year, HSD has maintained a consistent focus on professional development (identified standards-based core curriculum and districtwide strategies outlined in the HSD LCAP). Due to the fact that teachers have received consistent professional development over the last two years, HSD is positioned to have 99% of teachers ready for Level 2 and Level 3 professional development again in the 2023-2024 school year, with the exception of new teachers who will receive Level 1 Trainings. There continues to be a need for PLC development as a part of all Level 3 professional development with the involvement of supportive instructional supervision from the school administration.

Metric: 99% of staff participated in professional development in 2022-2023

Action 4: Instructional Supervision

HSD maintained 10 FTE Assistant Principals who assist teachers with responsive instructional strategies. Professional development was provided on August 2nd and August 3rd of the 2021-2022 school year in order to provide best practices for supportive instructional supervision strategies. Such strategies included crafting effective feedback conversations to support classroom walkthroughs that are regular, supportive, purposeful, and provide meaningful feedback. Administrators deploy a common methodology of focus for effective walkthroughs and classroom observations. In 2022-2023, all school sites participated in a year-long coaching program with Eureka GreatMinds where administrators and instructional staff experienced coaching and feedback pertaining to effective instruction. This initiative is anticipated to address the instructional gap students may experience when English learners.

Metric: 100% of schools participated in GreatMinds Math coaching

Action 5: Early Literacy Programs

HSD purchased a lifetime subscription to Footsteps to Brilliance as a high-leverage early literacy strategy. Although it has the capacity for individualized, targeted instruction and practice, the level of implementation generally remains at the independent practice level for students to work on at home or during self-guided centers. As a result, the program has not necessarily been used to engage students in individualized assignments to improve specific skills. In 2022-2023, to evolve classroom implementation, staff had monthly development sessions available to them to broaden their understanding and implementation of Footsteps.

Metric: Footsteps2Brilliance Words Read (August 2022 -May 2023) 23,159,176

Metric: Star Reading Proficiency Rate 41.1% of Kinder-3rd graders taking the STAR Reading Proficiency Test met or exceeded the district minimum benchmark

Action 6: Early literacy intervention

All seven of the elementary school sites are implementing early literacy intervention to some degree. Intervention teachers, classroom teachers, and instructional aides had monthly opportunities for development in Orton Gillingham (OG) strategies through sessions provided by Preventing Academic Failure (PAF). As a result, all first and second-graders experienced daily small-group instruction in literacy. Many schools were able to expand services to Kinder and third grades and some school sites even provided literacy intervention for fourth and fifth graders. Moving forward a common formative assessment needs to be identified to more uniformly capture student progress.

Metric: 100% of elementary school sites implemented PAF or Foundations interventions for 1st and 2nd graders

Action 7: English Learner Support

HSD is committed to providing support for EL students and is strategically implementing best practices that show a positive impact on achievement. The Director of Educational Services and the Coordinator of English Learner Services provide oversight and support for such EL programs and work closely with the designated site administrator overseeing EL services at their school. HSD is strategic in its reclassification process and ensures that all students who meet state and local criteria for reclassification go through the reclassification process. As a result, HSD reclassification rates have been steadily maintained since 2019 and are equivalent to or higher than the state rate. HSD has identified specific actions to increase the percentage of EL students making progress toward English proficiency. Seven of the ten schools have received training and support for the implementation of Constructing Meaning. Each of the schools has a teacher who has attended the Leadership Institute and is apprenticing as a trainer. Administrators attended three days of workshops with district-supported classroom

walkthroughs, data, and guided goal-setting for the next steps. Site-based strategic planning, monitoring, and support for implementation will continue for further impact. Such strategies are showing promise since our English learner students are showing higher levels of academic achievement growth in comparison to all students.

Metric: 199 students reclassified in 2022-2023

Action 8: Instructional strategies

HSD continues to support the implementation of AVID strategies. Four of the nine schools have attended AVID Institutes and region-level professional development. These schools have leadership teams that meet regularly and use their annually updated AVID plans to provide a focus for implementation. Strategies to increase student skills for meeting increased academic rigor and access to rigorous courses are a focus for AVID in HSD. For 2023-2024 a Coordinator of Program improvement will be assigned to provide consistent instructional support to schools. To support EL students, as well as all students, with the language demands of core content courses, Constructing Meaning instructional strategies have been implemented. All students have access to a broad course of study.

Metric: 4 of 10 school sites are implementing AVID

Action 9: District-wide formative testing (Math) and Action 10: District-wide formative testing (ELA)

HSD utilizes STAR Reading and STAR Math assessments district-wide, providing data that is actionable, accessible, and consistent within and across grade levels. It is now possible to see growth over time at a variety of levels- district, school, grade, student group, intervention groups, individual students, and so on. HSD first administered the STAR assessments as a viable alternative to state summative

assessments in May of 2021 and has continued to administer the assessments in 2022-2023. The data has been used for the School Accountability Report Cards (SARC), School Plans for Student Achievement (SPSA), Local Control and Accountability Plan (LCAP), and Differentiated Assistance (DA) process. Additionally, STAR data is used as a part of the Student Study Team (SST) process, a part of student placements, a part of reclassification of ELs, during parent conferences, and used by teachers to monitor student progress and plan for intervention groups. STAR assessment data is already having an impact on providing support for students and providing the data to discuss student progress in many contexts.

Metric: 2022-2023 Spring STAR Reading % Not Meeting Standards fell to 47.1% from 67.9% on the 2021-2022 Spring assessment

Metric: 2022-2023 Spring STAR Math % Not Meeting Standards fell to 56% from 57% on the 2021-2022 Spring assessment

CHALLENGES

Metric 3-9: In general, all Smarter Balance subjects became evident as challenges. Whether due to student engagement, absenteeism, or other factors students overall narrowly missed the 2019 baseline data marks. Accelerating learning so that achievement gaps can be reduced will remain a priority with this LCAP.

Action 12 Summer School was not offered to general education students in 2022. In not doing so, there was a missed opportunity to address achievement gaps among general education students, which may another factor in less than desirable state assessment scores.

New Action Data will be reflected moving forward as not all actions were implemented throughout the entire year.

Action 13: Relevant Instructional Technology

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

The overall supplemental and concentration grant budget was reduced by \$575,169 due to reductions in funding generated by reductions in the unduplicated pupil count and P-2 attendance. The reduction, complemented by student performance data and educational partner feedback, prompted a shift in priorities and funding allocation within Goal 1. The following goals reflect the allocation changes and their desired outcome.

Action 1: There was a reduction in teachers needing Induction services; Desired outcome: increased highly qualified teachers

Action 2: There was a reduction in subscription costs due to a multiyear subscription discount; Desired outcome: consent implementation of supplemental programs equating to ascending student progress

Action 3: There was an increase in contract amounts with professional development providers and an increase in staffing costs; Desired outcome: staff development that addresses the current need of staff while providing sufficient funds for timesheets

Action 4: There was a reduction in the percentage of assistant principal time assigned to supportive instructional supervision; Desired outcome: reallocation of funds to Action 6

Action 5: Total reallocation of this funding went to Action 6 to support a contract for literacy coaching; Desired outcome: expanded access and consistency of literacy intervention across all grade levels

Action 6: An increase in funding to expand the reach of intervention; Desired outcome: small group intervention access across Kinder-8th grade

Action 7: A reduction in funding to reflect the decrease in the need for teachers to attend training outside of school hours; Desired outcome: centralization of funding to the district office to maintain oversight and guidance of programs.

Action 8: This is a modified action for 2023-2024. A percentage of funds from this action were reallocated to Goal 2 Action 1: Social Emotional Support Positions to fund a Coordinator of Social Emotion Services. Desired outcome: coordination and deployment of social-emotional services consistently across the district

Action 9 and Action 10: status quo

Action 11: Removed in 2022-2023

Action 12: A reduction in funding to reflect the accurate cost of a viable summer program that serves the unduplicated pupil population; Desired outcome: efficient allocation of funds to suit student outcomes and need

Overall this goal reflects the reduction in total funding due to decreases in the UPP count and P-2 attendance. Despite the reductions the district carefully considered current student outcomes alongside our educational partners' priorities to more efficiently leverage funds for improved outcomes.

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

Goals and Actions

Goal

Goal #	Description
2	Safe, engaging, and inclusive classrooms and schools that meet the social-emotional needs of all students measured annually through social emotional visits and student self reporting. Priority 5: Student Engagement; Priority 6: School Climate

An explanation of why the LEA has developed this goal.

This goal will address the social-emotional needs of all students as it directly aligns with ensuring that all students feel safe and welcome at their school sites. Increased student well-being and connectedness to school will be address in each action step below. Support for addressing the social-emotional needs of all students was supported by educational partners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.) Chronic Absenteeism % as reported on the California School Dashboard	2018-2019 Chronic Absenteeism Rate Overall- 12.1% English Learners- 10.4% Foster Youth- 22.2% Homeless- 19.5% Low Income- 13.9% SWD- 19.7%	No Data Reported for 2020-2021 2018-2019 Chronic Absenteeism Rate Overall- 12.1% English Learners- 10.4% Foster Youth- 22.2% Homeless- 19.5% Low Income- 13.9% SWD- 19.7%	2021-2022 Chronic Absenteeism Rate Overall- 31.8% English Learners- 30.7% Foster Youth- 53.3% Homeless- 37.8% Socioeconomically Disadvantaged 34.7% Students with Disabilities- 40.1%		2023-2024 District wide Chronic Absenteeism 5%
2.) Suspension % as reported on the California School Dashboard	2018-2019 Suspension Rate Overall- 4.9% English Learners- 4.9%	No Data Reported for 2020-2021 2018-2019 Suspension Rate Overall- 4.9%	2021-2022 Suspension Rate Overall- 3.6% English Learners- 3.4%		2023-2024 Districtwide Suspension Rate 2.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth- 17.5% Homeless- 4.8% Low Income- 5.7% SWD- 9.3%	English Learners- 4.9% Foster Youth- 17.5% Homeless- 4.8% Low Income- 5.7% SWD- 9.3%	Foster Youth- 18.8% Homeless- 4.0% Socioeconomically Disadvantaged 4.5% Students with Disabilities- 5.1% Hispanic 3.8% Two or more races 5.2%		
3.) Expulsion % as reported by California Department of Education Data Quest website	2018-2019 Expulsion Rate 0.00%	No Data Reported for 2020-2021	2021-2022 Expulsion Rate: 0.00016%		2023-2024 District wide Expulsion Rate 0%
4.) % Connectedness to school as measured by CHKS	2017-2018 CHKS Results Elementary (Gr 5) 45% Connectedness to school 19% Meaningful participation 78% Feel safe at school Secondary (Gr 7) 18% Connectedness to school 10% Meaningful participation 56% feel safe or very safe at school	No Data Reported for 2020-2021	2021-2022 CHKS Results Elementary (Gr 5) 31% Response Rate 71% Connectedness to school 39% Meaningful participation 70% Feel safe at school Secondary (Gr 7) 0% Participation (No Data) Connectedness to school (No Data) Meaningful participation (No Data) feel safe or very safe at school		2023-2024 CHKS Results 100% Connectedness

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5.) SEL Counseling Sessions Per Site Per Year	2020-2021 SEL Counseling Sessions 88 Per Site Per Year	2021-2022 SEL Counseling Sessions 661 sessions occurred Per Site, Per Year	2022-2023 SEL Counseling Sessions 674		2023-2024 SEL Counseling Sessions 720 Per Site Per year
6.) Middle School Dropout Rate % as measured by the % of students not promoting	2018-2019 Dropout rate % 0%	No Data Reported for 2020-2021 2018-2019 Dropout rate % 0%	2021-2022 Dropout rate % 0%		2023-2024 Dropout rate % 0%
7.) Attendance Rate % as reported by California Department of Education Data Quest website	2018-2019 Average Attendance Rate 90.9%	No Data Reported for 2020-2021	2021-2022 Average Attendance Rate 93.3% (local data)		2023-2024 Attendance Rate 95%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Modified Action-Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	The Hollister School District will hire and retain a Coordinator of Social-Emotional Services. retain the services of a school counselor, mental health therapist, and/or school social worker at the two comprehensive middle schools to ensure that the social-emotional needs of middle school students are addressed. School sites may be assigned up to 1.0 FTE based on enrollment and need.	\$961,195.00	Yes
2.2	Provide professional SEL development for administrators,	Provide annual Capturing Kids' Hearts refresher training to all TK-8 certificated, classified, and administrative staff. (LCFF)	\$65,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	teachers, and classified	<p>Provide annual Positive Behavior Intervention Supports (PBIS) training to all comprehensive middle school classified, certificated, and administrative staff. (LCFF)</p> <p>Provide annual Mental Health First Aid (MHFA) training to Tk-8 classified, certificated, and administrative staff. (Other State, ELO)</p> <p>Provide hourly and stipend pay as needed to complete PBIS and CKHS training. (LCFF)</p>		
2.3	New Action- Provide safe spaces	Provide safe spaces for students at breaks during the school day that will allow options to participate in larger groups settings of recess and lunch. Strengthen the overall safety of school sites so that students, parents & staff know that their learning environment is a safe place for teaching and learning.	\$265,000.00	Yes
2.4	New Action- Support for students and families in transition	Varied supports for homeless students and their families to augment federal/state funds. This goal will aid in a students integration into schools without the overt identification of being homeless.	\$10,000.00	Yes
2.5	New Action- Athletic opportunities	Provide athletic opportunities to support improved attendance, academics, behaviors and student engagement.	\$133,055.00	Yes
2.6	New Action- Attendance improvement	The district will use multiple measures to address absenteeism and chronic absenteeism	\$30,000.00	Yes

Goal Analysis [2022-23]

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

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

Substantive differences in Goal 2 include the reallocation of funds from Goal 1, Action 8 to Goal 2, Action 1 to fund the retention of a Coordinator of Social Emotional Services. Additionally, Action 2 was reduced to more accurately reflect past and future expenses serving the provision of social-emotional staff development. The changes in Action 2 accommodated the addition of four new actions to better serve the social-emotional needs of students. The prompts below outline both the challenges and successes related to the goal and action.

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

Goal 2 was increased by \$467,356. A shift in funding allotment from Goal 1, Action 8 was invested in Goal 2, Action 1. New Actions 3-5 were funded through a reduction in Action 2 in the amount of \$153,824. The balance of the reduction in Action 2 in the amount of \$156,897 was transferred to Action 1 in support of SEL staffing. A description of these differences is described in the last prompt.

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

Actions within Goal 2 are analyzed for effectiveness based on student outcome data and educational partner feedback. The analysis takes into consideration the level of implementation and impacting factors that may go beyond the scope of the data source.

SUCSESSES

Action 1: Social-Emotional Support Positions

Each school site had at least one school counselor, mental health therapist, and/or school social worker. The members of this team provide daily 1:1 counseling, small group counseling, informal student check-ins, and student mentorship. An average of 661 sessions were provided at each of the 10 schools from August to May. These sessions provided students the opportunity to connect with an onsite staff member and build their social-emotional awareness. In addition to attending to students' needs, SEL team members served as an SEL resource to staff and administrators resulting in an expanded reach of SEL.

Metric: California Healthy Kids Survey 71% of 5th-grade students who reported feeling connectedness to school on the 2022 California Healthy Kids survey.

Action 2: Social-Emotional Learning Professional Development

Professional development was offered on a multitude of subjects, including Anti-discriminatory discipline practices (Capturing Kids Hearts (CKH), Positive Behavior Interventions and Supports (PBIS), Quality Behavior Systems (QBS), Mental Health First Aid (MHFA), and Trauma Informed Practices (TIP).

Metric: 2022-2023 to-date district suspension rate of 2.9%.

Metric 2: The overall suspension rate for 2021-2022 was lower than 2018-2019. Although targeted student populations remained fairly comparable.

Metric 3: The 2021-2022 expulsion rate maintained the 00% average.

Metric 7: Average Attendance rates for 2021-2022 were reported higher than 2018-2019. The 2021-2022 rate is 1.7% away from achieving the 2023-2024 desired outcome.

CHALLENGES

Metric 1: Chronic Absenteeism as much as double for some student populations. 2022-2023 introduced a variety of strategies to reduce chronic absenteeism such as lunchtime safe spaces, increased support for students and families in home transition, reemergence of athletic opportunities, and refining attendance tracking and response.

Metric 4: The California Healthy Kids Survey was ineffectively administered in 2021-2022 leaving unreliable data. The 2022-2023 CHKS begin to be administered in April of 2023. The district is currently awaiting results.

New Action data will be reflected moving forward as not all actions were implemented throughout the entire year.

Action 3: Provide Safe Spaces for Students During Breaks

Action 4: Support For Students and Families In Transition

Action 5: Athletic Opportunities

Action 6: Addressing Chronic Absenteeism

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

The overall supplemental and concentration grant budget was reduced by \$575,169 due to reductions in funding generated by reductions in the unduplicated pupil count and P-2 attendance. The reduction, complemented by student performance data and educational partner feedback, prompted a shift in priorities and funding allocation within Goal 2. The following goals reflect the allocation changes and their desired outcome.

Action 1: New assignment of a Coordinator of Social-Emotional Services; Desired outcome: consistent coordination and deployment of social-emotional service to all campuses

Action 2: A reallocation of funds to support new actions within Goal 2; Desired outcome: more efficient funding allocation with preservation of existing intention of the action

Action 3: New Action; Metric: Number of campuses providing a safe space; Desired outcome: providing space spaces for students on campuses

Action 4: New Action; Metric: Number of students and families in transition served; Desired outcome: earmarked funding for support services for students and families in transition

Action 5: New Action; Metric: Number of athletic opportunities offered district-wide; Desired outcome: preservation of and increased athletic opportunities across the district

Action 6: New Action; Metric: Absenteeism rate; Desired outcome: improved attendance district-wide

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

Goals and Actions

Goal

Goal #	Description
3	Ensure equity for all students in academic programs, and social engagement annually by the number of inclusive classrooms and staff participation in development. State Priority 8 Other Student Outcomes, State Priority 5 Student Engagement, State Priority 7 Course Access

An explanation of why the LEA has developed this goal.

This goal was selected because it aligns directly with the purpose of the district and interest educational partners. Many students in the district have not met standards; particularly students with special needs, English learner students, and socioeconomically disadvantaged students. The goal also directly ties the quality of classroom instruction to essential outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.) Percentage of staff completion of participation in Trauma Informed Practices (TIP) for all classified, certificated and administrative staff.	2020-2021- 31% of classified, certificated and administrative staff completed Trauma Informed Practices	2021-2022 45% of classified, certificated and administrative staff completed Trauma Informed Practices	2022-2023 16% additional certificated and classified staff completed Trauma Informed Practices training		90% of classified, certificated and administrative staff completed Trauma Informed Practices
2.) Percentage of District schools implementing co-teaching.	2020-2021- 33% of district schools implementing co-teaching	2021-2022- 40% of district schools implementing co-teaching	2022-2023 50% of district schools implement co-teaching		100% of district schools implementing co-teaching

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Trauma Informed practices training	Provide Trauma-Informed Practices (TIP) training for all classified, certificated, and administrative staff members.	\$30,000.00	Yes
3.2	Anti-discriminatory disciplinary practices	The District will facilitate anti-discriminatory disciplinary and Restorative practices training by offering professional development for administrative and certificated staff. (LCFF) The District LCAP goal of anti-discriminatory disciplinary practices will guide professional development choices, which will include the development on inclusionary practices, such s co-teaching and restorative practices.	\$30,000.00	Yes
3.3	New Action-Differentiated Instruction	Provide training and support for differentiated instruction and UDL practices by hiring 1 FTE Program Specialist to provide students with special needs the supports they need in a general education setting.	\$175,000.00	Yes
3.4	New Action-Inclusive classrooms	Provide training and support for inclusive classrooms designed to integrate students with disabilities into regular classrooms, based on abilities, and to provide all students with opportunities to learner together.	\$50,000.00	Yes

Goal Analysis [2022-23]

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

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

Substantive differences in Goal 3 include the reallocation of funds within the LCAP to enhance the Goal with two new actions. The two new actions appropriately suit the intention of Goal 3 which is to provide equity to all students, especially students with disabilities, English learners, Foster youth, and students who are socioeconomically disadvantaged. The addition of Action 3 and 4 provide equitable access to

the core curriculum as well as provides staff resources to deploy equitable instruction. The prompts below outline both the challenges and successes related to the goal and action.

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

This goal was increase by \$56,528 which was a reallocated from Goal 1, Action 8. The allocation was primarily invested in New Action 3 above. Action 1 and 2 were reduced to better reflect the actual costs for achieving the intentions of the goal. A description of these differences is described in the last prompt.

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

Actions within Goal 3 are analyzed for effectiveness based on student outcome data and educational partner feedback. The analysis takes into consideration the level of implementation and impacting factors that may go beyond the scope of the data source.

SUCSESSES

Action 1: Trauma-Informed practices training

Various trauma-informed training were offered throughout the year. Opportunities included a variety of district, county, and regional activities. In the event that training was offered outside of the school day, the district paid staff on a timesheet.

Metric: 95% of all staff have completed some form of Trauma-Informed Practice training.

Action 2: Anti-discriminatory disciplinary practices

Co-teaching allows students will special needs to participate equitably in academic and social environments with their peers. Additionally, co-teaching fosters an enrichment of instructional skill sets among staff.

Another focus of this goal is to positively impact students' accessibility to the core curriculum and lessons along with general education peers, least restrictive environments, and access to positive behavior strategies.

Metric: 50% of schools offer at least one co-taught class in the middle grades.

CHALLENGES

Metric 2: 2022-2023 brings the conclusion the SIP grant fund that fiscally supports inclusive classrooms, co-teaching training, and SIP support. Moving forward this metric will need to be addressed in alternative ways. The goal is to achieve 100% of schools hosting an inclusive classroom in the middle grades. This action will not be a larger part of the LCAP to accomplish the 100% goal.

New Action data will be reflected moving forward as not all actions were implemented throughout the entire year.

Action 3: Differentiated Instruction

Action 4: Inclusive classrooms

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

The overall supplemental and concentration grant budget was reduced by \$575,169 due to reductions in funding generated by reductions in the unduplicated pupil count and P-2 attendance. The reduction, complemented by student performance data and educational partner feedback, prompted a shift in priorities and funding allocation within Goal 2. The following goals reflect the allocation changes and their desired outcome.

Action 1: A reallocation of funds to support the two new actions within Goal 3; Desired outcome: more efficient funding allocation with preservation of existing intention of the action

Action 2: A reallocation of funds to support the two new actions within Goal 3; Desired outcome: more efficient funding allocation with preservation of existing intention of the action

Action 3: New Action; Differentiated Instruction; Desired outcome: equitably serving students with disabilities, English learners, and students who are socio-economically disadvantaged

Action 4: New Action; Inclusive classrooms; Metric: Number of cotaught classes offered at each school; Desired outcome: equitably serving students with disabilities, English learners, and students who are socio-economically disadvantaged

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

Goals and Actions

Goal

Goal #	Description
4	Develop high levels of parent involvement, parent education, and student engagement; where all parents are welcomed and expected to be involved in their child’s education measured annually by self reporting and participation rates. Priority 3: Parent Engagement

An explanation of why the LEA has developed this goal.

This goal was selected because it aligns with the purpose of the district. Students will benefit academically and socially from strong family involvement. Educational partner feedback supports family involvement in education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.) Annual Survey of parent involvement	2021-2022 CHKS Parent Survey or locally developed survey establish baseline for: % Participation % of parents who feel welcomed and informed	No Data Collected for 2021-2022	2022-2023 Data to be Determined by the CHS survey administered in May of 2023		65% of parents in elementary (Gr 5) and secondary (Gr 6) will respond to the survey 80% of parents will report feeling connected to school
2.) Participation rate for family engagement opportunities	2021-2022 Establish baseline for: parent teacher conferences back to school night 1 per site, per year	2021-2022- 100% of schools held parent teacher conferences 70% of schools met or exceeded 65% attendance rate	2022-2023- 100% of schools held parent teacher conferences 70% of schools met or exceeded 65% attendance rate		65% average per site for parent and family engagement participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021-2022- 100% of schools held back to school night 12% of schools met or exceeded 65% attendance rate	2022-2023- 100% of schools held back to school night		
3.) Participation rate for family education opportunities	2021-2022 schoolwide family education training events 1 per site, per year	2021-2022- 20% of schools held schoolwide family education training events 0% of schools met or exceeded 65% attendance rate	2022-2023- 20% of schools held schoolwide family education training events 0% of schools met or exceeded 65% attendance rate		65% average per site for parent and family engagement participation
4.) % of Parental Membership roles filled for school and district committees: School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee (SSC, ELAC, DELAC) serving Unduplicated Pupils	2021-2022 Establish baseline: % of parental membership roles filled for school and district committees: School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee	2021-2022- 80% of School Site Councils have the required number of parent membership (five parents) 2021-2022- 90% English Learner Advisory Committees have the required percentage of parent representation serving (at least equal to the percentage of ELs in the school)	2022-2023- 80% of School Site Councils have the required number of parent membership (five parents) 2022-2023- 90% English Learner Advisory Committees have the required percentage of parent representation serving (at least equal to the percentage of ELs in the school)		100% of parental membership roles filled for school and district committees: School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021-2022- 100% required membership for the District English Learner Advisory Committee is filled	2022-2023- 100% required membership for the District English Learner Advisory Committee is filled		
5.) Parent and Family needs assessment survey	2022-2023 Establish baseline: Parent Survey % Participation % of parents reporting positive communication with the school	2021-2022 Parent Survey not administered	2022-2023 Parent Survey 3.62 % Participation 59.7 % of parents reporting positive communication with the school		33% of parent participation 66% of parents will report positive communication with the school

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide parent engagement services through support staff positions at the district office.	District staff will provide administrative support and parent liaison support for families to become more engaged in their child's education. A focus on engagement in school meetings, school parent events, parent education classes and remove barriers to parent involvement in school activities.	\$101,281.00	Yes
4.2	Modified Action-Health Support for Parents	This action has been modified to split specific actions for clarity of purpose District and schools will recruit and elect parent representatives to fulfill School Site Council (SSC), English Learner Advisory Committee (ELAC), and District English Learner Advisory Committee (DELAC) to provide oversight and guidance of programs pertaining to unduplicated students.	\$509,282.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Ensure the health needs and services of Foster Youth, English Learners, and Socioeconomically Disadvantaged students are met. Health clerks and a second district nurse act as health liaisons, parent educators, and provide COVID-19 assistance to students, guardians, and parents/families: 10 Health Office Clerks and 1 Nurse</p> <p>The following paragraph has been moved to Action 4.3: Support parents/families of Foster Youth, Socioeconomically Disadvantaged, and English Learners and facilitate school-to-home and home-to-school connections that engage student educational and social development. The important partnerships will focus on connectivity, programmatic offerings, school events, social needs, attendance, and literacy development: 9 School Secretaries, 30% dedicated Assistant Principal time</p>		
4.3	New Action-School Support for Families	<p>This action divides action 4.2 into two specific actions -</p> <p>Support parents/families of Foster Youth, Socioeconomically Disadvantaged, and English Learners and facilitate school-to-home and home-to-school connections that engage student educational and social development. The important partnerships will focus on connectivity, programmatic offerings, school events, social needs, attendance, and literacy development: 9 School Secretaries, 30% dedicated Assistant Principal time</p>	\$1,071,598.00	Yes
4.4	New Action-Parent Engagement and Education	Provide parents with opportunities for a variety of educational opportunities to provide them with skills to raise successful students and interact with schools in a productive and meaningful way	\$45,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	New Action- Parent Meetings Outside of School Hours	Provide resources to aid parents to interact with teachers outside of the school day, when it best suits the schedule of the parent	\$5,000.00	Yes
4.6	New Action- Parent Communication	The district will expand its communication with parents and the community by investing in staff specifically responsible for multiple communications paths designed to share information and opportunities with engagements with district schools.	\$100,239.00	Yes

Goal Analysis [2022-23]

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

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

Substantive differences in Goal 4 include the reallocation of funds within the LCAP to enhance the Goal with four new actions. The four new actions appropriately suit the intention of Goal 4, which is to develop high levels of parent engagement. The expansion of this goal will dedicate staff and resources to the efforts of informing, engaging, and education parents and families. The prompts below outline both the challenges and successes related to the goal and action.

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

This goal was increase by \$180,228 which was a reallocated from Goal 1, Action 8. The allocation was invested in New Action 3. Action 1 and 2 were reduced to better reflect the actual costs for achieving the intention of the goal. Action 2 was modified to split out the efforts focused on unduplicated families into New Action 3. Reductions in Action 1 in the amount of \$73,000 were transferred to New Actions 4-6. A description of these differences is described in the last prompt.

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

Actions within Goal 4 are analyzed for effectiveness based on student outcome data and educational partner feedback. The analysis takes into consideration the level of implementation and impacting factors that may go beyond the scope of the data source.

SUCSESSES

Action 1: Provide parent engagement services through support staff positions at the district office.

This action funds the assignment of 1.0 FTE Parent and Family Liaison at the district office. This position directly serves Foster youth and families in transition.

Metric: Fulfillment of the 1.0 FTE

Action 2: Health Support for Parents- Modified Action

Ensure the health needs and services of Foster Youth, English Learners, and Socioeconomically Disadvantaged students are met.

Metric: Fulfillment of 10 Health clerks and 1 district nurse.

CHALLENGES

Metric 1: The California Healthy Kids Survey was ineffectively administered in 2021-2022, therefore a comprehensive collection of data was not collected. To remedy this the CHKS survey was administered again beginning in April of 2023. The district awaits results.

Metric 5: A Parent and Family Needs Assessment was not administered in 2021-2022, therefore no data was collected for this metric. In 2022-2023, the LCAP input survey was used to determine the percentage of parent participation and the percentage of positive communication.

New Action data will be reflected moving forward as not all actions were implemented throughout the entire year.

Action 3: School Support for Families

Action 4: Parent Engagement and Education

Action 5: Parent Meetings Outside of School Hours

Action 6: Parent Communication

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

The overall supplemental and concentration grant budget was reduced by \$575,169 due to reductions in funding generated by reductions in the unduplicated pupil count and P-2 attendance. The reduction, complemented by student performance data and educational partner feedback, prompted a shift in priorities and funding allocation within Goal 4. The following goals reflect the allocation changes and their desired outcome.

Action 1: A reallocation of funds to support the two new actions within Goal 3; Desired outcome: more efficient funding allocation with preservation of existing intention of the action

Action 2: A reallocation of funds to support the two new actions within Goal 3; Desired outcome: more efficient funding allocation with preservation of existing intention of the action

Action 3: New Action: School Support for Families; Metric: 9 FTE school site secretaries and 30% Assistant principal allocation; Desired outcome: explicit staff support for students with disabilities, Foster youth, English learners, and student who are socioeconomically disadvantaged

Action 4: New Action: Parent Engagement and Education; Metric: Number of parent engagement and education activities offered; Desired outcome: host one parent education or engagement opportunity district-wide a trimester
Action 5: New Action: Parent Meetings Outside of School Hours; Metric: extra duty timesheets; Desired outcome: increased access for parents to conference with their student(s) teacher
Action 6: New Action: Parent Communication; Metric: fulfillment of 1.0 FTE for Communication technician; Desired outcome: parents reporting adequate communication

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
10,267,706	920,136

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
18.40%	1.61%	\$839,086.12	20.01%

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

Required Descriptions

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

Most actions in the LCAP are being implemented to increase or improve services to English Learners (EL), Foster Youth (FY), Socioeconomically Disadvantaged Students (SED), and Students with Disabilities (SWD). These student groups are the primary focus of this LCAP.

The following goals and actions are principally directed toward the following students:

Goal 1, Action 1: Teacher Recruitment and Retainment: EL, FY, SED, SWD

Goal 1, Action 2: Supplemental Instructional Materials: EL, FY, SED, SWD

Goal 1, Action 3: Professional Development for Staff: EL, FY, SED, SWD

Goal 1, Action 4: Supportive Instructional Supervision: EL, FY, SED, SWD

Goal 1, Action 6: Early Literacy Intervention: EL, FY, SED, SWD

Goal 1, Action 7: Support for English learners: EL

Goal 1, Action 8: Interventions: EL, FY, SED, SWD

Goal 1, Action 9 & 10: District Formative assessments for ELA and Math: EL, FY, SED, SWD

Goal 1, Action 12: Summer School: EL, FY, SED, SWD

Goal 1, Action 13: Relevant Technology: EL, FY, SED, SWD

Goal 2, Action 1: Social and Emotional Support Positions: EL, FY, SED, SWD

Goal 2, Action 2: Provide Social-emotional Development: EL, FY, SED, SWD

Goal 2, Action 3: Safe Spaces: EL, FY, SED, SWD

Goal 2, Action 4: Support for Students and Families in Transition: FY, SED

Goal 2, Action 5: Athletic Opportunities: EL, FY, SED

Goal 2, Action 6: Attendance Improvement: EL, FY, SED, SWD

Goal 3, Action 1: Trauma-Informed Practices Training: EL, FY, SED, SWD

Goal 3, Action 2: Anti-discriminatory Disciplinary Practices: EL, FY, SED, SWD

Goal 3, Action 3: Differentiated Instruction: EL, FY, SED, SWD

Goal 3, Action 4: Inclusive Classrooms: EL, FY, SED, SWD

Goal 4, Action 1: Parent Engagement Staff at the District Office: EL, FY, SED, SWD

Goal 4, Action 2: Health Support for Families: EL, FY, SED, SWD

Goal 4, Action 3: School Support for Families: EL, FY, SED, SWD

Goal 4, Action 4: Parent Education and Engagement: EL, FY, SED, SWD

Goal 4, Action 5: Parent Meetings Outside of the School Day: EL, FY, SED, SWD

Goal 4, Action 6: Parent Communication: EL, FY, SED, SWD

Unless where noted, the design of the above goals and actions is to increase and improve services to English Learners (EL), Foster Youth (FY), Socioeconomically Disadvantaged Students (SED), and Students with Disabilities (SWD) to address each student group's unique needs. Each action considers how the educational experience can support positive student performance in academics, social-emotional learning, and behavioral learning. The following summarizes the increased or improved service in the LCAP:

Goal 1, Action 1: recruiting for staff with particular credentials, training and skills

Goal 1, Action 2: supplemental learning resources that address gaps in student learning

Goal 1, Action 3: professional development opportunities for staff to stay apprised of the ever-changing needs and responses to student performance

- Goal 1, Action 4: supportive instructional feedback provided by site and district administrators
- Goal 1, Action 6: intervention teachers, instructional aides, and library media specialists to support a robust early literacy model at all elementary school sites
- Goal 1, Action 8: targeted and intensive interventions during the school day
- Goal 1, Action 9 & 10: deployment of a comprehensive data collection cycle to monitor and adjust student supports
- Goal 1, Action 12: priority assignment to summer programs to offer extended opportunities for growth in academic, social-emotional, and behavioral learning
- Goal 1, Action 13: priority provision and maintenance of relevant technology
- Goal 2, Action 1: social-emotional staffing to serve students so that student groups build bonds and relationships regardless of their language acquisition, financial, home, or disability status
- Goal 2, Action 2: social-emotional development opportunities for all staff to be equipped to respond to student needs where they are
- Goal 2, Action 3: provide a place for students to feel welcomed and connected to staff and peers
- Goal 2, Action 5: equitable opportunities for students to engage in extracurricular activities by meeting academic and behavioral expectations
- Goal 2, Action 6: responsive services to increase student attendance
- Goal 3, Action 1: equip staff and administrators with skills to appropriately respond to trauma
- Goal 3, Action 2: evaluate and implement disciplinary practices that support students
- Goal 3, Action 3: provide responsive instruction to students regardless of their language acquisition, financial, home, or disability status
- Goal 3, Action 4: provide students equitable access to the core curriculum and learning opportunities, especially in the middle school grades
- Goal 4, Action 1: consistent and comprehensive support to students and families at the district level
- Goal 4, Action 2: provide students and families with support and service to promote student wellbeing
- Goal 4, Action 3: site-based support and services to students and families
- Goal 4, Action 4: comprehensive parent education opportunities that address the variety of needs families experience
- Goal 4, Action 5: increased access to classroom teachers for families
- Goal 4, Action 6: increased and improved communication for students and families

The above actions target HSD's most vulnerable student groups. However, in many cases, these student groups require additional regard, which is stated below.

ENGLISH LEARNERS

The unique needs of English learners include language and social barriers in the educational setting. Limited language abilities impede accessing core curriculum standards in all content areas, and an inability to efficiently and accurately communicate and express needs that may be experienced by English learners. English learner students may experience more significant academic gaps for extended periods than their English-only peers due to a hindered ability to access the curriculum. English learners may also have an increased sense of feeling isolated or disconnected from the school environment and/or adults. This need can impact and create social barriers that English learners students must overcome to create the school bonds and relationships that students thrive on in both the classroom and socially. When students feel safe, wanted, and connected to schools, their chances of thriving are greater. Social Emotional Learning professional development targets the staff's ability to recognize student needs, particularly when a student cannot communicate effectively. Staff is provided with skills and strategies to build and maintain a positive school culture and climate that benefit English Learners and their families.

The following goals and actions are designed to combat the above-mentioned factors that English learners may experience

Goal 1, Action 2 provides Lexia English for Newcomers, Level 1 English learners, and English Learners with IEPs

Goal 1, Action 3 develops teachers and administrators of English learners through programs such as Constructed Meaning and Mission Achieve

Goal 1, Action 4 encourages consistent English learner engagement through instructional supervision district-wide

Goal 1, Action 6 provides intervention resources such as Preventing Academic Failure in English and Spanish, Accelerated Reader, and MyOn for literacy practice, and Footsteps2Brilliance for literacy access and practice

Goal 1, Action 7 assigns a full-time Coordinator of English learners alongside the Director of Educational Services to provide the coordination and planning of increased and improved services through professional development, parent engagement, administrators, and staff; deployment of a refined reclassification process; coordination and monitoring of the English Learner Proficiency Assessment for California (ELPAC).

Goal 1, Action 8 indicates additional services outside of this plan which will provide after school program services in academics, enrichment and a safe spaces until 6 pm

FOSTER YOUTH

The unique needs of Foster youth may include but are not limited to potential academic gaps requiring intensive interventions and the need for supplemental staff to ensure immediate enrollment and access to education, social-emotional needs, and trauma. The district currently serves 11 Foster youths. Of the previously mentioned actions, several are principally directed to benefit and support Foster youth.

Goal 1, Action 8 indicates additional services outside of this plan which will provide after school program services in academics, enrichment and a safe spaces until 6 pm

Goal 2, Action 4 provides resources and district staffing to confront the unique needs of Foster youth and their families

Goal 2, Action 6 structures a system to encourage daily attendance, attendance follow-up, enrollment assistance, and home visitations. These staff members include bilingual staff that is able to transport students and families to and from school and or attend court appointments. Additionally, they make referrals to local agencies that support Foster youth and their families.

Goal 3, Action 1 is designed to educate and equip staff to respond to student needs that are in Foster care

Goal 4, Action 2 provides supplemental staff that addresses health needs and services, promotes and facilitates school-to-home connections

SOCIOECONOMICALLY DISADVANTAGED

The unique needs of socioeconomically disadvantaged students include academic, economic, and social needs that can have long-term impacts and may require intensive assistance. In addition to supplying students with free breakfast, snacks, and lunch the district focuses on supporting low-income students district-wide with a focus on access to early literacy interventions, access to supplemental materials and programs, inadequate or unreliable technology, and lack of access to supplemental school materials or tutoring programs. Socioeconomically disadvantaged students will benefit academically from the following goals and actions that are principally directed toward meeting their needs.

Goal 1, Action 13 ensures that socioeconomically disadvantaged students have access to relevant and ample technology within and outside of the classroom

Goal 1, Action 8 indicates additional services outside of this plan which will provide after school program services in academics, enrichment and a safe spaces until 6 pm

Goal 2, Action 4 provides resources and district staffing to confront the unique needs of students and families in transition

Goal 2, Action 6 structures a system to encourage daily attendance, attendance follow-up, enrollment assistance, home visitations, and make referrals to local agencies that support families in need

Goal 3, Action 1 is designed to educate and equip staff to productively respond to students that are in Foster care

Goal 4, Action 2 provides supplemental staff that addresses health needs and services, promotes and facilitates school-to-home connections,

Equity is a central aspect in the design of the LCAP so that every student is ready for high school and beyond. The district has engaged in resource allocation processes that prioritize the needs of English learners, Foster youth, socioeconomically disadvantaged students, and students with disabilities. Resources and services are identified in actions across the goals and involve a range of supports including instructional and wellness supports, instructional materials, and additional support staff to work with students and families. The district has reviewed the eight (8) state priority areas, state and local indicators, metrics, and community engagement data to determine actions to address the needs of our unduplicated students and allocate funds accordingly. The district is working on creating a sustainable approach to these services in order to provide them for an unlimited time.

LITERACY: Goal 1 Actions 2, 3, 4, 5, 6, 8, 9, and 10

English Language Arts:

47.06% of all students met or exceeded standards (DataQuest, 2022)

Distance from standard (CA Dashboard, 2022):

Asian +29.6

White +0.3

Highlight: Reclassified English Learners had less of a distance from standard than English Only students

Reclassified Fluent English Proficient (RFEP) -11.7

English Only (EO) -24.8

89% of HSD Educational Partner groups agree/strongly agree with early literacy intervention strategies being implemented with comments suggesting that O.G./PAF interventions continue through grade 3. To address the needs of English Learners, HSD will consistently staff and implement O.G./PAF at all elementary schools, provide Footsteps 2 Brilliance and Lexia to all TK-8 students, and utilize Accelerated Reader and myOn for a K-8 reading intervention mode. The addition of 8 FTE certified teachers to support intervention will significantly increase access for students. Additionally, a contract has been secured with Chartwell School to provide literacy coaching and development for Tk-8th grades. Student progress indicators monitored include STAR Reading, Accelerated Reader comprehension quiz scores, reading levels, benchmark progress, and PAF proficiency levels.

The effectiveness of this action will be monitored by student progress on STAR Reading, Accelerated Reader comprehension quiz scores, reading levels, benchmark progress, and PAF proficiency levels.

MATH: Goal 1 Actions 2, 3, 4, 6, 8 and 9

Math:

33.38% of all students met or exceeded standards (DataQuest, 2022)

Distance from standard (CA Dashboard, 2022):

Asian +12.2

Highlight: Reclassified English Learners had less of a distance from standard than English Only students

Reclassified Fluent English Proficient (RFEP) -62.5

English Only (EO) -64.2

These actions in Goal 1 are designed to lead to an improvement of math achievement for socioeconomically disadvantaged, Foster Youth, and English Learner students. To maximize the impact of these actions in improving math achievement rates throughout HSD, these actions are being provided on a district-wide basis. Collaboration is also in development with the San Benito County Office of Education for Math.

Action 1.3 Professional Development for Staff provides professional learning opportunities for staff to instruct utilizing core curriculum, provide intensive interventions, and to close the achievement gap that often plagues the unduplicated pupil population. Continuous monitoring of student achievement data as provided in Action 1.4, 1.5, and 1.6 give staff the skills, strategies, and programs to prevent further academic decline due to a student's lack of home resources. The district provides students with adequate and functioning technology to access any programs mentioned in the above actions to promote learning and access within the home environment. The district has maintained 100% sufficiency of materials as measured annually. Local assessments such as STAR Math indicate that students have made some progress.

The effectiveness of this action will be monitored by student progress on STAR Math, Zearn usage and proficiency levels, and benchmark progress.

ENGLISH LEARNERS: Goal 1 Actions 2, 3, 4, 5, 6, 7 and 8

English Learner Progress Indicator (ELPI) (Dashboard, 2022)

45.9% making progress toward proficiency

38.3% progressed 1 level

7.6% maintained level 4

29.7% maintained level 1, 2L, 2H, 3L, 3H

In 2022-2023 199 students were reclassified. Although progress has been made, there continues to be a need for English Learner students to be eligible for reclassification. By receiving consistent, targeted, designated ELD instruction, timely response to progress indicators, and

time for staff to plan and collaborate, student performance indicators are expected to improve. Enlisting the Library Media Specialist and assistant principals in this progress monitoring will increase the opportunities to respond in a timely manner with intervention. The addition of 8 FTE-certified staff to support intervention at the elementary sites will help boost the support of English learners. These positions will also support the placement of English Learner students in appropriate instructional groupings and courses. Assistant principals will receive training, and along with the support of the Educational Services Department, will implement an effective reclassification process. Assistant Principals will also conduct classroom walkthroughs, and provide supportive instructional supervision to ensure standards-based ELD instruction is occurring with the adopted curriculum and being monitored. Professional development will continue to support the effective implementation of adopted designated ELD materials (INSIDE) and integrated ELD (Constructing Meaning) across the content areas. These actions are expected to lead to an increase in reclassification rates as well as students making progress toward English proficiency.

The effectiveness of this action will be monitored by English Learner reclassification and ELPAC proficiency.

ACADEMIC ENGAGEMENT: Goal 1, Action 13; Goal 2, Actions 1, 2, 3, 4, 5, and 6; Goal 3, Actions 3 and 4; Goal 4, Actions 1, 2, 3, 4, and 6

Chronic Absentism:

Three Student groups had 20% or less Chronic Absentism rates

Filipino 6.3%

Asian 10.9%

African American 13.2%

Two or more races 20.8%

The Hollister School District will retain the services of 1 school counselor, mental health therapist, and/or school social worker at each of the two comprehensive middle schools to ensure that the social-emotional needs of middle school students are addressed. The district will seek both certificated and classified professionals as appropriate. (Other State, ELO) An average of 674 sessions were provided by the Social Emotional team in 2022-2023. Increased and improved services for English learners, Foster Youth, and Socioeconomically disadvantaged students take priority as a part of the district's data analysis/program review process. This action will directly impact these unduplicated students. Additional goals and actions aim to build trust and relationships within and outside of the school so that students, families, and staff can work toward increasing attendance and engagement.

The effectiveness of this action will be monitored by attendance and chronic absenteeism rates throughout the year.

PARENT ENGAGEMENT: Goal 4 Actions 1, 2, 3, 4, 5, and 6

In 2021-2022 the annual survey of parent involvement was shared with parents; however, there was a 0% response rate, and no data is available to assess the level to which all parents/families and parents/families of English Learners, Foster Youth, and socio-economically disadvantaged students. In 2022-2023 California Healthy Kids Surveys are scheduled to be disseminated to elementary and, middle school students, parents, and staff on May 15th.

75% of school sites held adequate School Site Council committee memberships.

100% of school sites held adequate English Learner Advisory Committee memberships.

100% of schools held parent education or engagement events outside of school hours

To address the desire for increased and improved parent and family engagement four new actions have been added to Goal 4. All new actions target an increased or improved experience for parents and families. A dedicated staff that is principally responsible for engaging parents and families will facilitate a better understanding of how this goal can be effective. The Parent Liaison will be able to go on home visits to provide direct services to families in need. This may include information about resources, supplies, or referrals to other services to increase the connectedness with the schools, reinforce the safe space that schools are in, and increase student attendance and achievement. Actions designed to increase and improve communication will lead to increased parent/family engagement in school meetings, school events, and parent/family education classes. To maximize the impact of these actions in improving parent and family engagement rates throughout HSD, these actions are being provided district-wide.

The effectiveness of this action will be monitored by feedback collected at community meetings, surveys, and site-held committee meetings.

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

The district's Foster youth, English learners, and socioeconomically disadvantaged students exceed the required threshold of 55% for using these funds districtwide. The current 2022-2023 Unduplicated Pupil Percentage of 61.58% is a decline from prior year numbers. Regardless, the district continues to prioritize services for English Learners, Foster Youth, and socioeconomically disadvantaged students. HSD's percentage to increase or improve services is 18.41%, a decrease of 4.01%. The reduction prompted a refined, more efficient plan. This LCAP includes many actions that contribute to HSD's increased or improved services provided specifically to unduplicated student

subgroups. The 2023-2024 Goals include newly developed and modified actions that more directly address English Learners, Foster Youth, and socioeconomically disadvantaged students.

HSD's supplemental and concentration grants are allocated through strategies that support all English Learners, Foster Youth, and socioeconomically disadvantaged students above and beyond a base program. Decisions about the use of these resources are made according to the district planning process. Schools receive direction, guidance, and support on strategies to provide personnel, training, and educational materials to supplement the core program for underperforming students and to provide access for all students to high-quality programs. The use of these funds is reported in School Plans for Student Achievement (SPSAs).

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

HSD receives additional concentration grant add-on described in EC Section 42238.02 and is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff. The district-adopted Base Program defines positions that are in addition to services that are beyond those provided to all students. The Base Program describes the positions of one Principal per campus, one District Nurse, one Office Manager for each site, and sufficient classroom teachers as essential positions for the operation of the district.

HSD has a greater than 55% (61.6% for 2022-23) unduplicated population. The increased apportionment based on the enrollment of English Learners, Foster Youth, and socio-economically disadvantaged students is \$920,135 and continues additional staffing begun in the previous year and described below.

Additional concentration grant add-on funds will increase the direct services to students provided by classified staff. Goal 1.6 describes increases in direct services to students will be done by Library Media Specialists focusing on the literacy needs of UPP students and their access to supplemental/recreational reading, supporting their growth in literacy by directing them to ever more challenging books and supporting their needs for technology access. Goal 4.2 describes increases in direct services to UPP students will be done by one additional Nurse and Health Clerks at each site focusing on the health needs of students supporting their overall attendance and achievement and by connecting families to other available services for health and emotional supports.

The district believes that the services described above are essential to the academic success and social-emotional wellbeing of students. Should the unduplicated pupil percentage drop below 55%, the district will evaluate the LCAP as a whole to determine what goals and actions will need reductions.

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Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:137	1:122
Staff-to-student ratio of certificated staff providing direct services to students	1:22	1:20

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$10,267,707.00				\$10,267,707.00	\$8,996,767.00	\$1,270,940.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher recruitment, assignment, and retention activities	English Learners Foster Youth Low Income	\$57,200.00				\$57,200.00
1	1.2	Supplemental Instructional Materials	English Learners Foster Youth Low Income	\$152,249.00				\$152,249.00
1	1.3	Professional Development for Staff	English Learners Foster Youth Low Income	\$939,904.00				\$939,904.00
1	1.4	Supportive Instructional Supervision	English Learners Foster Youth Low Income	\$939,118.00				\$939,118.00
1	1.5	Removed Action-Footsteps2Brilliance						
1	1.6	Early Literacy Intervention	English Learners Foster Youth Low Income	\$1,877,176.00				\$1,877,176.00
1	1.7	Support for English Learners	English Learners Foster Youth Low Income	\$246,706.00				\$246,706.00
1	1.8	Modified Action-High-leverage instructional strategies	English Learners Foster Youth Low Income	\$1,402,204.00				\$1,402,204.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Districtwide Formative Testing-Math	English Learners Foster Youth Low Income	\$92,000.00				\$92,000.00
1	1.10	Districtwide Formative Testing-English	English Learners Foster Youth Low Income	\$17,000.00				\$17,000.00
1	1.11	Removed Action-Rigorous Independent Study Education						
1	1.12	Summer School	English Learners Foster Youth Low Income	\$650,000.00				\$650,000.00
1	1.13	New Action - Relevant Instructional Technology	English Learners Foster Youth Low Income	\$312,000.00				\$312,000.00
2	2.1	Modified Action-Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	English Learners Foster Youth Low Income	\$961,195.00				\$961,195.00
2	2.2	Provide professional SEL development for administrators, teachers, and classified	English Learners Foster Youth Low Income	\$65,000.00				\$65,000.00
2	2.3	New Action- Provide safe spaces	English Learners Foster Youth Low Income	\$265,000.00				\$265,000.00
2	2.4	New Action-Support for students and families in transition	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	New Action-Athletic opportunities	English Learners Foster Youth Low Income	\$133,055.00				\$133,055.00
2	2.6	New Action-Attendance improvement	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.1	Trauma Informed practices training	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.2	Anti-discriminatory disciplinary practices	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.3	New Action-Differentiated Instruction	English Learners Foster Youth Low Income	\$175,000.00				\$175,000.00
3	3.4	New Action-Inclusive classrooms	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
4	4.1	Provide parent engagement services through support staff positions at the district office.	English Learners Foster Youth Low Income	\$101,281.00				\$101,281.00
4	4.2	Modified Action-Health Support for Parents	English Learners Foster Youth Low Income	\$509,282.00				\$509,282.00
4	4.3	New Action-School Support for Families	English Learners Foster Youth Low Income	\$1,071,598.00				\$1,071,598.00
4	4.4	New Action-Parent Engagement and Education	English Learners Foster Youth Low Income	\$45,500.00				\$45,500.00
4	4.5	New Action-Parent Meetings Outside of School Hours	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	New Action- Parent Communication	English Learners Foster Youth Low Income	\$100,239.00				\$100,239.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
55,791,738	10,267,706	18.40%	1.61%	20.01%	\$10,267,707.00	1.61%	20.01 %	Total:	\$10,267,707.00
								LEA-wide Total:	\$9,249,312.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,018,395.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Teacher recruitment, assignment, and retention activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ro Hardin, Calaveras, Sunnyslope, Rancho San Justo, Cerra Vista	\$57,200.00	0
1	1.2	Supplemental Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$152,249.00	
1	1.3	Professional Development for Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$939,904.00	
1	1.4	Supportive Instructional Supervision	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$939,118.00	
1	1.6	Early Literacy Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-4	\$1,877,176.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Support for English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$246,706.00	
1	1.8	Modified Action- High-leverage instructional strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,402,204.00	1.61
1	1.9	Districtwide Formative Testing- Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$92,000.00	
1	1.10	Districtwide Formative Testing- English	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,000.00	
1	1.12	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$650,000.00	
1	1.13	New Action - Relevant Instructional Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$312,000.00	
2	2.1	Modified Action- Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rancho San Justo & Marguerite Maze Middle Schools	\$961,195.00	
2	2.2	Provide professional SEL development for administrators, teachers, and classified	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	
2	2.3	New Action- Provide safe spaces	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$265,000.00	
2	2.4	New Action- Support for students and families in transition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.5	New Action- Athletic opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$133,055.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	New Action- Attendance improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.1	Trauma Informed practices training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.2	Anti-discriminatory disciplinary practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.3	New Action- Differentiated Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$175,000.00	
3	3.4	New Action- Inclusive classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
4	4.1	Provide parent engagement services through support staff positions at the district office.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$101,281.00	
4	4.2	Modified Action- Health Support for Parents	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$509,282.00	
4	4.3	New Action- School Support for Families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,071,598.00	
4	4.4	New Action- Parent Engagement and Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,500.00	
4	4.5	New Action- Parent Meetings Outside of School Hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
4	4.6	New Action- Parent Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,239.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$11,240,560.00	\$10,114,078.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Teacher recruitment, assignment, and retention activities	Yes	\$89,093.00	55,467
1	1.2	Supplemental Instructional Materials	Yes	\$197,303.00	388,701
1	1.3	Professional Development for Staff	Yes	\$1,360,718.00	685,888
1	1.4	Supportive Instructional Supervision	Yes	\$1,141,000.00	946,651
1	1.5	Footsteps2Brilliance	Yes	\$87,700.00	91,015
1	1.6	Early Literacy Intervention	Yes	\$1,304,191.00	1,818,932
1	1.7	Support for English Learners	Yes	\$381,869.00	249,615
1	1.8	High-leverage instructional strategies	Yes	\$2,485,355.00	1,079,826
1	1.9	Districtwide Formative Testing-Math	Yes	\$112,427.00	81,110
1	1.10	Districtwide Formative Testing-English	Yes	\$24,841.00	19,949

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Rigorous Independent Study Education	Yes		
1	1.12	Summer School	Yes	\$1,263,577.00	642,021
1	1.13	New Action - Relevant Instructional Technology	Yes		649,700
2	2.1	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	Yes	\$427,639.00	1,021,892
2	2.2	Provide professional SEL development for administrators, teachers, and classified	Yes	\$635,000.00	324,278
2	2.3	New Action- Provide safe spaces	Yes		15,441
2	2.4	New Action- Support for Homeless Families	Yes		10,384
2	2.5	New Action- Athletic Opportunities	Yes		128,000
2	2.6	New Action- Attendance improvement	Yes		30,000
3	3.1	Trauma Informed practices training	Yes	\$60,000.00	6,304
3	3.2	Anti-discriminatory disciplinary practices	Yes	\$60,000.00	26,909
3	3.3	New Action- Differentiated Instruction	Yes		51,920

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.1	Provide parent engagement services through support staff positions at the district office.	Yes	\$196,990.00	97,082
4	4.2	Modified Action-Health Support for Parents	Yes	\$1,412,857.00	579,607
4	4.3	New Action-School Support for Families	Yes		1,040,386
4	4.4	New Action-Parent Engagement and Education	Yes		53,500
4	4.5	New Action-Parent Meetings Outside of School Hours	Yes		5,000
4	4.6	New Action-Parent Communication	Yes		14,500

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
10,946,945	\$11,240,560.00	\$10,378,868.00	\$861,692.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Teacher recruitment, assignment, and retention activities	Yes	\$89,093.00	55,467		
1	1.2	Supplemental Instructional Materials	Yes	\$197,303.00	388,701		
1	1.3	Professional Development for Staff	Yes	\$1,360,718.00	685,888		
1	1.4	Supportive Instructional Supervision	Yes	\$1,141,000.00	946,651		
1	1.5	Footsteps2Brilliance	Yes	\$87,700.00	91,015		
1	1.6	Early Literacy Intervention	Yes	\$1,304,191.00	1,818,932		
1	1.7	Support for English Learners	Yes	\$381,869.00	249,615		
1	1.8	High-leverage instructional strategies	Yes	\$2,485,355.00	1,344,616		
1	1.9	Districtwide Formative Testing-Math	Yes	\$112,427.00	81,110		
1	1.10	Districtwide Formative Testing-English	Yes	\$24,841.00	19,949		
1	1.11	Rigorous Independent Study Education	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.12	Summer School	Yes	\$1,263,577.00	642,021		
1	1.13	New Action - Relevant Instructional Technology	Yes		649,700		
2	2.1	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	Yes	\$427,639.00	1,021,892		
2	2.2	Provide professional SEL development for administrators, teachers, and classified	Yes	\$635,000.00	324,278		
2	2.3	New Action- Provide safe spaces	Yes		15,441		
2	2.4	New Action- Support for Homeless Families	Yes		10,384		
2	2.5	New Action- Athletic Opportunities	Yes		128,000		
2	2.6	New Action- Attendance improvement	Yes		30,000		
3	3.1	Trauma Informed practices training	Yes	\$60,000.00	6,304		
3	3.2	Anti-discriminatory disciplinary practices	Yes	\$60,000.00	26,909		
3	3.3	New Action- Differentiated Instruction	Yes		51,920		
4	4.1	Provide parent engagement services through support staff positions at the district office.	Yes	\$196,990.00	97,082		
4	4.2	Modified Action- Health Support for Parents	Yes	\$1,412,857.00	579,607		
4	4.3	New Action- School Support for Families	Yes		1,040,386		
4	4.4	New Action-	Yes		53,500		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		Parent Engagement and Education					
4	4.5	New Action- Parent Meetings Outside of School Hours	Yes		5,000		
4	4.6	New Action- Parent Communication	Yes		14,500		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
52,117,138	10,946,945	0.52%	21.52%	\$10,378,868.00	0.00%	19.91%	\$839,086.12	1.61%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

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

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

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

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

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

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

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

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

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

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

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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