



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hollister School District

CDS Code: 35 67470 0000000

School Year: 2022-23

LEA contact information:

Erika Sanchez

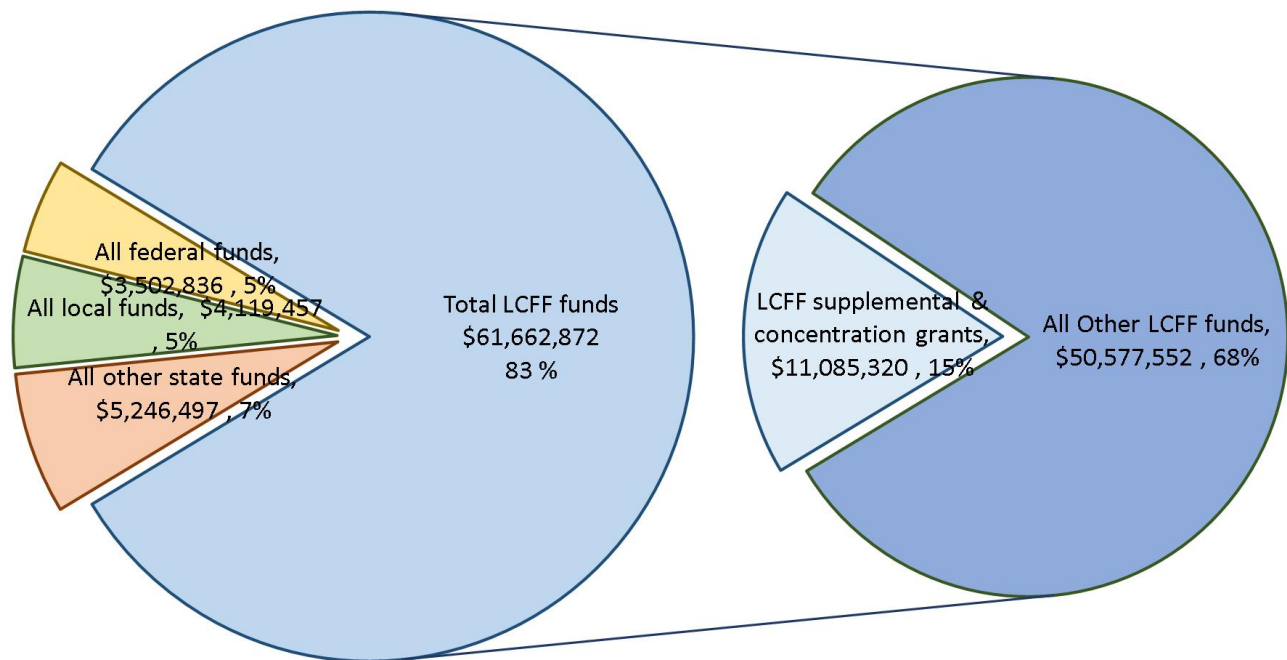
Superintendent

(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 2022-23 School Year

Projected Revenue by Fund Source

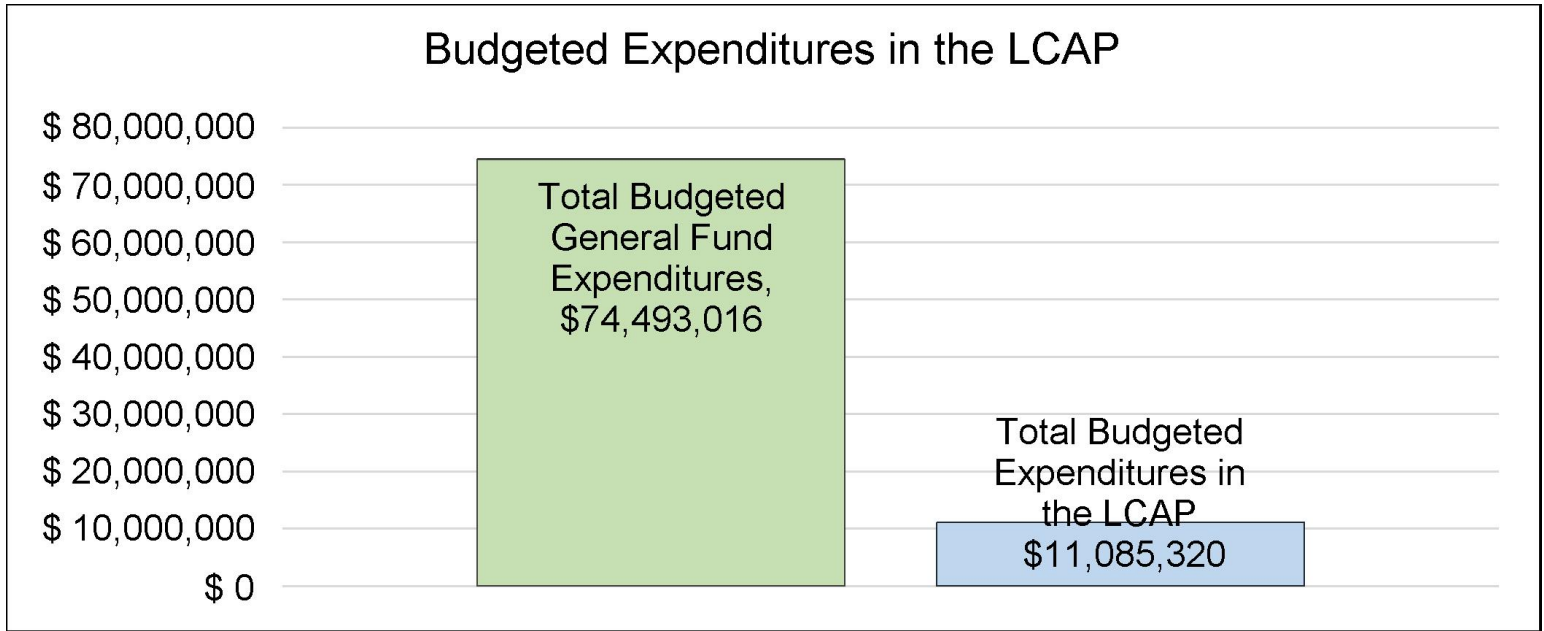


This chart shows the total general purpose revenue Hollister School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hollister School District is \$74,531,662, of which \$61,662,872 is Local Control Funding Formula (LCFF), \$5,246,497 is other state funds, \$4,119,457 is local funds, and \$3,502,836 is federal funds. Of the \$61,662,872 in LCFF Funds, \$11,085,320 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Hollister School District plans to spend \$74,493,016 for the 2022-23 school year. Of that amount, \$11,085,320 is tied to actions/services in the LCAP and \$63,407,695 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

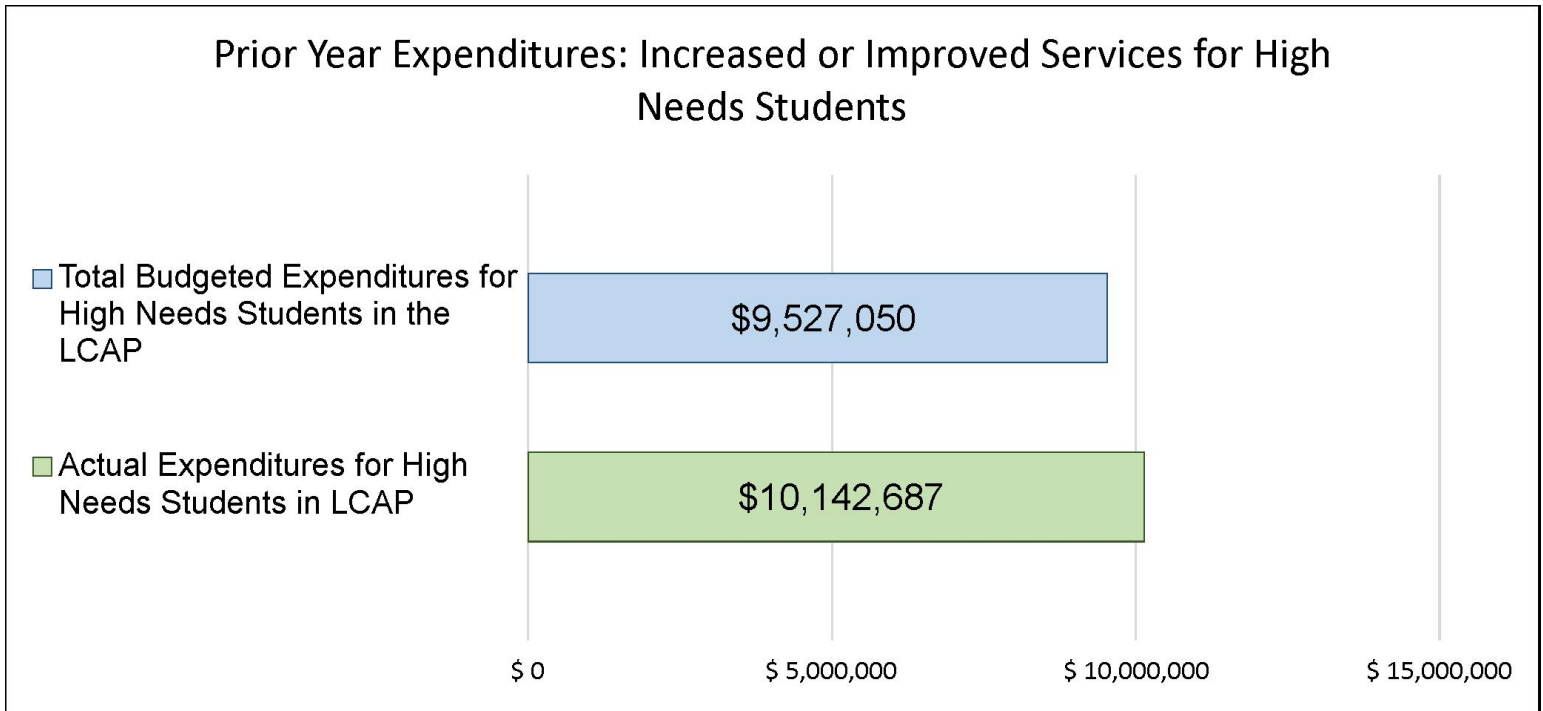
The LCAP only includes expenditure supported by supplemental and concentration grant funds. All other federal, state and local expenditures are those of the base programs, necessary to run all non-supplemental programs of the district as well as categorically funded expenditures dictated by granting agencies.

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

In 2022-23, Hollister School District is projecting it will receive \$11,085,320 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 \$11,151,467.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what 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 2021-22, Hollister School District's LCAP budgeted \$9,527,050 for planned actions to increase or improve services for high needs students. Hollister School District actually spent \$10,142,687 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hollister School District	Caroline Calero Education Services Director	ccalero@hesd.org (831) 630-6300

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

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

The Hollister School District implements numerous outreach strategies and venues to engage with a diverse array of community members. Educational partners include parents, students, migrant education families, classified staff, certificated staff, administrative staff, and community members at large. Venues include district and site committees. Meeting dates and educational partners include especially pertaining to the Annual Update for the 2021-2022 LCAP:

School site-based English Learner Advisory Committee (ELAC), School Site Councils (SSC), and staff meetings: Various meeting times throughout the year

District English Learner Advisory Committee (DELAC): November 5, 2021

Hollister Elementary School Teachers Association (HESTA): September 14, 2021, September 21, 2021, January 31, 2022, February 15, 2022

Classified School Employee Association (CSEA): September 14, 2021

District and School Site Administrators: September 22, 2021, October 2021, November 2021, December 2021, January 2022, February 2022

Differentiated Assistance Team: December 15, 2021

Board of Trustee presentations: October 7, 2021, December 14, 2021 (1st interim), February 22, 2022

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

Hollister School District has maintained 9.5 FTE Instructional Assistants that were under consideration for layoff and has rehired 9 FTE Instructional Assistants to fully implement early literacy programs that pair Intervention teachers with Instructional Assistance to provide small group, targeted instruction for students in grades K-2. Each TK has been assigned an Instructional Assistant. Teachers and Instructional Aides receive initial and ongoing professional development in the use and implementation of Orton-Gillingham/Preventing Academic Failure, a systematic and intensive early literacy program and set of strategies for teaching early literacy, foundational skills.

The Hollister School District has hired 11 FTE social-emotional team members. The team consists of credentialed social workers, school counselors, and classified mental health therapists. The social-emotional team work on providing direct student services, group services, and training for parents and staff. The additional concentration grant add-on funding will be used in conjunction with other funds to fully fund the social-emotional team members.

Rigorous Independent Study Education, RISE, currently is operated by 7 FTE certificated teachers. RISE offers students a standards-aligned online curriculum (Edgenuity) provided by Hollister School District credentialed teachers with daily synchronous interaction. The additional concentration grant add-on funding will be used in conjunction with other funds to fully fund the RISE program.

To address chronic absenteeism, the Hollister School District has hired two (2) Parent Attendance Liaisons. These two staff members work with school sites and families for daily check-ins, to promote increased student attendance and provide families with resources in regards to family needs. The additional concentration grant add-on funding will be used in conjunction with other funds to fully fund the two Parent Attendance Liaison positions.

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

The Hollister School District implements numerous outreach strategies and venues to engage with a diverse array of community members. Educational partners include parents, students, migrant education families, classified staff, certificated staff, administrative staff, and community members at large. Venues include district and site committees such as the District English Learner Advisory Committee (DELAC), site-based English Learner Advisory Committee (ELAC), School Site Councils (SSC), staff meetings, a newly formed budget advisory committee, surveys, and town halls held annually following the interim budget reports to the Board of Trustees. Meeting dates and educational partners include

School site-based English Learner Advisory Committee (ELAC), School Site Councils (SSC), and staff meetings: Various meeting times throughout the year

Special Education Local Plan Area (SELPA) December 6, 2021

Hollister Youth Alliance: September 16, 2021

Hollister School District Staff Survey: October 12, 2021

Hollister Elementary School Teachers Association (HESTA): September 21, 2021

Board of Trustee presentations: September 9, 2021, October 26, 2021, December 14, 2021 (1st interim)

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

Hollister School District has utilized ESSER funding to purchase materials and supplies to address the impact of the COVID-19 pandemic. Purchased materials and supplies included PPE, hand sanitizer, hygiene kits, student technology devices, custodial supplies, and Preventing Academic Failure professional development. PPE replenishment and upgrade expenditures are ongoing to maintain classroom, office, and work conditions that provide a safe environment for students and staff upon return to in-person instruction. Specifically: 400,000 three-ply disposable masks were purchased for all students and staff upon need, 5,000 KN95 masks were purchased and distributed to staff, 9,000 N95 masks were purchased and distributed to students, and filters for all classrooms were purchased. In addition, a contracted medical assistant was hired to test all unvaccinated staff on a weekly basis.

The ESSER III plan was board-approved in December 2021. Planned expenditures include additional staff time to promote safe operations, contact tracing/exposure notifications, school ventilation upgrades, staff time to ensure the ordering and delivery of custodial supplies, additional academic services for students to mitigate learning loss, and social-emotional teams and services (in alignment with LCAP goals 1, 2, 3, 4).

Successes

- 1.) obtaining PPE equipment and the efficient and equitable distribution to schools, staff, families
- 2.) obtaining and hiring highly qualified contract service providers
- 3.) staff willing to work extra hours and embrace the needed workload associated with the pandemic
- 4.) alignment and efficiency of use of ESSER funds with LCAP goals
- 5.) implementation of summer school at all campuses

Challenges

- 1.) consistency in equipment and staffing availability
- 2.) development of systems, processes, and time to enable teams of staff to provide up-to-date contact tracing and communication.
- 3.) student attendance for both in-person and long-term independent study (RISE)

4.) availability of time to meet

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

LCAP Goal 1: Improved academic achievement for all students through quality instruction, effective assessments, timely interventions, and extended learning opportunities.

Supplemental Concentration:

Action 1- Teacher Retention- 26 teachers are participating to clear their credentials, with 15 HSD mentor teachers providing coaching. Funding has been allocated and expended for mentor teachers and SBCOE Induction MOU.

Action 2- Supplemental Instructional Materials- All schools now have equitable materials for individualized instruction. Footsteps 2 Brilliance, Preventing Academic Failure (PAF)/Orton Gillingham, Accelerated Reader, and myOn have been purchased.

Action 3- Professional Development for Staff- All teachers were provided professional development in three days prior to the start of school to ensure initial training and deepening practice sessions in Eureka Math, Accelerated Reader, myOn, STAR assessments, Capturing Kids Hearts, AVID, Science, Preventing Academic Failure. Additionally, throughout the year, instructional aides, administrators, library media specialists, and afterschool program staff have received training.

Action 4 thru 8- Instructional Support and Implementation- Administrators received professional development and site based coaching by consultants to build a plan that supports and monitors the implementation of Eureka math, PAF, Accelerated Reader, and myOn. 13 Instructional Aides and 10 Assistant Principals were hired and trained to support implementation.

Actions 9 and 10- Monitoring and assessment- STAR Reading and Math assessments were purchased and implemented at all schools.

Action 11- Standards aligned curriculum and licenses were purchased, and teachers were trained. The average enrollment was 200 students, with a core group of 180 continuously enrolled students.

Action 12- Summer School is no longer going to be offered through Supplemental Concentration funds. Budget revisions required pulling back on funding.

Safe Return to In-Person Instruction and Continuity of Services Plan (I.P.I):

No expenditures have been encumbered in 2021-2022. All planned expenditures will align with and support LCAP Goal 1 Actions 1-12, specifically regarding universally accessible digital resources to mitigate learning loss, staffing to provide targeted small group instruction, diagnostic and on-going progress monitoring assessments. Distance learning reclassification process which has resulted in 67 ELs being reclassified fall of 2021.

ESSER III:

Board approval of plan- December 2021. No expenditures have been encumbered. All planned expenditures align with and support LCAP Goal 1 Actions 1-12

LCAP Goal 2: Safe, engaging, and inclusive classrooms and schools that meet the social-emotional needs of all students.

Supplemental Concentration:

Action 1 - Social Emotional Support positions - 13 SE (Social Emotional) Team members were hired. School Counselors, School Social Workers, and Mental Health Therapists. Each site has at least one FTE SE Team member supporting the social-emotional needs of students at our 10 school sites.

Action 2- Professional Development for SEL- Mental Health First Aid training, CKH training, & PBIS training were offered on multiple dates.

Safe Return to In-Person Instruction and Continuity of Services Plan (I.P.I):

No expenditures have been encumbered in 2021-2022. All planned expenditures will align with and support LCAP Goal 2 Actions 1-2.

Specifically, continued funding and professional development provided to, and by the Social Emotional Team, mental health services provided during quarantine, nurses and health clerks to ensure all student health needs are attended to.

ESSER III:

Board approval of plan- December 2021. No expenditures have been encumbered. All planned expenditures align with and support LCAP Goal 2 Actions 1 and 2.

LCAP Goal 3: Ensure equity for all students in academic programs, and social engagement.

Supplemental Concentration:

Action 1 - Trauma-Informed Practices Training- was offered to staff in May and June of 2021

Anti-Discriminatory Discipline Practices- All administrators, certificated, and classified staff was offered Restorative Practices training in January and February of 2022. 3 full-day trainings were offered that gave staff the tools to encourage voice, community, and improved climate.

Safe Return to In-Person Instruction and Continuity of Services Plan (I.P.I):

No expenditures have been encumbered in 2021-2022. All planned expenditures align with and support LCAP Goal 3 Action 1

ESSER III:

Board approval of plan- December 2021. No expenditures have been encumbered. All planned expenditures align with and support LCAP Goal 4 Action 1

LCAP Goal 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

Supplemental Concentration:

Action 1- District Office Parent Engagement Services- Two FTE parent involvement and attendance liaisons who focus on attendance and working on re-engagement strategies to improve attendance have been hired.

Safe Return to In-Person Instruction and Continuity of Services Plan (I.P.I):

No expenditures have been encumbered in 2021-2022. All planned expenditures align with and support LCAP Goal 4 Action 1 funding of Parent Involvement and Attendance Liaisons to implement varied and diverse outreach strategies to engage families.

ESSER III:

Board approval of plan- December 2021. No expenditures have been encumbered. All planned expenditures align with and support LCAP Goal 4 Action 1.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

Hollister is a growing community, with a current population of just over 62,000. It is the largest city in San Benito County.

The district serves a student population of just over 5,700 diverse students, in grades TK - 8.

The district has an unduplicated pupil percentage of 68.8%.

Just over 1,500 or 28% of students are English Learners.

Just over 3,600 or 67% of students are Low Income.

Nearly 4,500 or 82% of students are Hispanic/Latino.

Nearly 607 or 11% of students are Migrant.

Just over 800 or 15% of students are in Special Education.

The district serves 21 Foster Youth

The district serves 50 Homeless Youth.

The district is comprised of one TK-5 school, six TK-8 schools, two 6-8 middle schools, a Dual Language Academy (grades TK - 8, Spanish/English), and a 5th-8th grade Accelerated Achievement Academy.

The District employs nearly 670 staff members, including certificated and classified employees, substitutes, and others. The district provides its employees with extensive professional development opportunities for all teachers.

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.

Reflections: Successes

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

SUCCESSSES: ACADEMIC ACHIEVEMENT

CA SCHOOL DASHBOARD: 2019 (most current)

Reclassified English Learners performed above standard in both ELA and Math

English Only students performed above standard in English Language Arts.

In Math, all but one student group maintained levels of performance and did not decline.

51.6% of EL students made progress toward English language proficiency with a district performance level of Medium

HSD reclassification rates, as reported by the California Department of Education, have gone up every year since 2018 and are now above the state average.

SUCCESSSES: LOCAL ASSESSMENTS

HSD has adopted an assessment model that is designed to provide diagnostic, progress monitoring, and standards-based performance measures over time 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, and data is presented and interfaced across user-friendly platforms such as Schoolzilla and Renaissance Place. As a result of having implemented STAR assessments with fidelity, individual student needs and student groupings are able to be targeted for

interventions. Additionally, all parents were notified on how to sign up to receive assessment results in real-time, teachers utilized individualized student reports for parent conferences, and results were used as a multiple measure for ELD placement and reclassification.

READING:

RFEP students are meeting standard at a higher rate than all other groups.

The percentage of Homeless students meeting standards has increased at a higher rate than all other groups. (May 2021 to May 2022)

The percentage of EL students meeting standards has increased at a higher than all other student groups except Homeless students. Up 3.7 percentage points (11.7%). (May 2021 to May 2022)

The percentage of students in grades 3, 4, 6, and 8 meeting standards has increased (August 2021 to April 2022)

The percentage of All students, Homeless students, EL students, and EO students in reading intervention levels has decreased (August 2021 to April 2022)

MATH:

RFEP students are meeting standards at a higher rate than all other groups

The percentage of EL students meeting standards has increased at a higher rate than all other student groups (May 2021 to April 2022)

The percentage of Homeless students meeting standards has increased at a higher than all other student groups except EL students (May 2021 to April 2022)

The percentage of all students (with the exception of the highest achieving RFEP group) meeting standards has increased (May 2021 to May 2022)

The percent of students meeting standards in all grade levels has increased (August 2021 to April 2022)

The percentage of all students, Homeless students, EL students, and EO students in math intervention levels has decreased (August 2021 to April 2022)

SUCSESSES: CONTRIBUTING FACTORS IMPACTING LEVELS OF ACHIEVEMENT

1.) HSD has highly qualified teachers who engage in ongoing professional learning and are committed to providing quality instruction to students. Student progress toward meeting standards can be attributed to students returning to in-person instruction with their teachers.

2.) HSD is strategic in its approach to literacy development and has supported and implemented:

- O.G./PAF for early literacy targeted small group instruction by purchasing materials, rehiring Instructional Aides (IAs), providing professional development to teachers, administrators, and IAs
- Accelerated Reader/myOn for literacy development through grade 8 by purchasing licenses, training administrators, teachers, library media specialists, and after-school program staff.

3.) Alignment of the 2021 Summer school program with literacy interventions.

4.) HSD is strategic in its reclassification process and ensures that all students who meet state and local criteria for reclassification go through the process and a determination is made with teacher and parent input. Additionally, increased reclassification rates may be attributed to professional development and ongoing support for the middle school ELD curriculum adopted in June of 2020 and fully implemented for two consecutive years.

5.) Student achievement growth can be attributed to the consistent focus of district-wide professional development and ongoing support for the implementation of core curriculum and identified strategies with formative data used as a part of those strategies.

6.) HSD is consistent in the use of its adopted K-8 core math curriculum (Eureka Math). Student achievement growth can be attributed to district-wide professional development and ongoing support for the implementation and use of formative math assessment data.

7.) HSD is strategic in its reclassification process and ensures that all students who meet state and local criteria for reclassification go through the process and a determination is made with teacher and parent input. Additionally, increased reclassification rates may be attributed to professional development and ongoing support for the middle school ELD curriculum adopted in June of 2020 and fully implemented for two consecutive years.

8.) Utilization of Title III funding for Systematic ELD instruction targeting LTEL in grades 4-6 as outlined in Title III plan and Federal Addendum.

9.) 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.

SUCSESSES: ACADEMIC ENGAGEMENT/ATTENDANCE DATA

The most current California School Dashboard data from 2019 indicates the following areas of success in reducing Chronic Absenteeism: (colors indicate the percentage of students who are absent 10 percent or more of the instructional days enrolled and a comparison of progress from the previous year)

Homeless, EL Students yellow/medium

In addition to the California School Dashboard summative data, HSD uses Schoolzilla in conjunction with Aeries student information system to measure and monitor local data on academic engagement and attendance. Local data indicates the following successes from monthly data:

Average Daily Attendance is above 92% for all students, EL students, and Students With Disabilities (SWD).

Overall Chronic Absenteeism rate is below 25%. Chronic absenteeism is below the state average by 3.9% percentage points.

EL students do not have a significantly higher level of overall absenteeism than all students and EO students, and, in some months, there are lower levels.

Overall Percentage of Chronically Absent Students: (2021-2022)

All Students 22.5%

SWD 26.1%

EL Students 22.7%

EO Students 21.7%

Overall Average Daily Attendance: (August 2021-April 2022)

All Students 93.3%

SWD 92.1%

EL Students 93.4%

SUCSESSES: CONTRIBUTING FACTORS IMPACTING ACADEMIC ENGAGEMENT/ATTENDANCE

- 1) Employing two Parent Attendance Liaisons for daily check-ins, promoting increasing attendance, and proving families with resources in regards to needs.
- 2) Implementation of a districtwide attendance monitoring and incentive program.
- 3) 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. 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.

SUCSESSES: CONDITIONS AND CLIMATE DATA

The most current California School Dashboard data from 2019 indicates the following areas of success in the reduction of suspension rates: (colors indicate the percentage of students who are absent 10 percent or more of the instructional days enrolled and a comparison of progress from the previous year)

Suspension rates for homeless students are 1.4 percentage points below the state average.

HSD uses the California Healthy Kids Survey (CHKS) climate survey as the assessment for social-emotional learning and school climate for students in grades 5 and 7 which was administered in April of 2022.

The most recent survey data (2017-2018 school year) indicate the following areas of success:

Secondary student response rates exceeded the minimum threshold required for validity and representativeness

More than three-fourths of elementary students felt safe at school.

Response Rates:

Secondary Student- 87%

Elementary Students Safe at School- 78%

HSD uses school-level parent engagement data as a local measure for school climate and the level of parent and family engagement.

Baseline data has now been established and reflects the following areas of success:

100% of schools held three parent/family engagement events over the course of 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 has full membership.

All schools but one have full English Learner Advisory Committee memberships.

SUCSESSES: CONTRIBUTING FACTORS IMPACTING CONDITIONS AND CLIMATE

- 1) 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.
- 2) 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.
- 3) Restorative Practices training was offered to all administrators, certificated, and classified staff to support anti-discriminatory discipline practices.

SUCSESSES: CONTRIBUTING FACTORS IMPACTING PARENT/FAMILY ENGAGEMENT

Return to in-person learning allowed for students, staff, and families to interface on campus once again. However, mainstreaming virtual meetings has promoted staff and family connections despite location or schedule.

- 1) Parent-Teacher conferences: schedules for November and March, translators for conferences, and the option to have virtual conferences.
- 2) Engagement: allowance of in-person gatherings on campus beginning in March, the option to attend virtually
- 3.) Assistant Principals and secretaries at each school site were strategic in their coordinated efforts to engage parents/families.
- 4.) ParentSquare as a communication tool was highly effective and allowed for parents' choice in how they would receive school and district information.

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: ACADEMIC ACHIEVEMENT

CA SCHOOL DASHBOARD: 2019 (most current)

English Language Arts and Math Dashboard data indicated all but two student group performance levels performing below standard, with a substantial achievement gap for SWD and EL Students.

In Math, all groups but one performed below standard, with a substantial achievement gap for EL Students.

Nearly 49% of ELs not making progress toward English language proficiency (either maintaining or decreasing) with nearly 20% of students decreasing in their level.

LOCAL ASSESSMENTS

The STAR assessments administered in May of 2021 were administered remotely with participation rates lower than the in-person administration during the 2021-2022 school year. Continued analysis of trend data will be needed. The current percentage of students

meeting standards is represented in parenthesis as measured by the STAR Reading assessment administered in April 2022. Growth is shown as going "Up" or "Down" and by how many percentage points.

READING:

Trend data show a decline in performance between January and April in comparison to growth between August and January (which may be attributed to high levels of absences due to Covid outbreaks resulting in teacher and student absences)

The percentage of All students meeting standards has declined (August 2021 to April 2022)

Nearly 90% of EL students and SWD are not meeting standards (April 2022)

Over 75% of Homeless students are not meeting standards (April 2022)

Although RFEP students outperform other students, there is a decline in performance (May 2021 to April 2022)

The average percentage of students in grades 6 through 8 not meeting standards is 70% (April 2022)

All grade levels have a lower percentage of students meeting standards (May 2021 to April 2022)

Grades 5 and 7 have a lower percentage of students meeting standards (August 2021 to April 2022)

Just over 50% of all students are in reading intervention levels and just over 75% of ELs are in reading intervention levels. There is an achievement gap of 26 percentage points.

The percent of SWD in reading intervention levels is up (August 2021 to April 2022)

The percent of RFEP students in reading intervention levels is up (August 2021 to April 2022)

MATH:

Less than 50% of All students are meeting standards (April 2022)

The achievement gap between all students and EL students reflects nearly half the percentage of EL students meeting standards as EO students (April 2022)

Just over 42% of all students are in math intervention levels and just over 60% of ELs are in math intervention levels. There is an achievement gap of 18 percentage points (April 2022)

Just over 85% of SWD are not meeting standards (April 2022)

Nearly 60% of students are not meeting standards as they leave HSD and go to high school (April 2022)

Although RFEP students continue to outperform other students, there is a slight dip in performance (April 2022)

IN ORDER TO ADDRESS AREAS OF NEED FOR ACADEMIC ACHIEVEMENT:

- 1.) Provide targeted reading interventions in grades 5 through 8 and the expansion of early literacy intervention through grade 3 to address learning loss of early literacy skills.
- 2.) Consistently implement O.G./PAF, an early literacy reading intervention program, at all elementary schools and provide ongoing professional development and site-based capacity building for effective implementation.
- 3.) Utilize Accelerated Reader and myOn (grades 4-8) in addition to O.G./PAF (grades K-3) for a K-8 reading intervention model district-wide.
- 4.) 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.

- 5.) Continued support for Eureka math, language supports, and diagnostic progress monitoring using Eureka math Equip to support differentiated and targeted lesson planning and instruction. Site-level capacity building and site-level support will be needed to meet the needs of all students.
- 6.) The district board of trustees approved a new re-classification process in 2019. Continue to implement and provide professional development on the reclassification process to ensure students are appropriately re-designated in a timely manner when they demonstrate proficiency.
- 7.) The district board of trustees adopted INSIDE, a comprehensive standards middle school ELD curriculum. Continue to provide professional development and support/monitor implementation with fidelity.
- 8.) Ensure all middle school EL students are placed appropriately using a consistent process and triangulated data, which includes the assurance of the use of appropriate instructional materials for student language proficiency levels. Placement criteria have been developed and there is an alignment with materials, placement, and courses offered. Continued professional development is needed.
- 9.) EL students not yet ready for reclassification need to receive consistently, targeted ELD instruction. Assure effectively and targeted ELD instruction is consistently taught with a focus on grades 3 through 8.
- 10.) Utilization of integrated ELD strategies such as Constructing Meaning to ensure all students have the linguistic support for core math content and other content areas. Provide professional development and capacity building for internal training to occur in future years.
- 11.) Teachers need time to develop highly effective PLCs for collaboration.

ENGAGEMENT AND ATTENDANCE

The most current California School Dashboard data from 2019 indicates the following areas of progress needed with Chronic Absenteeism: (colors indicate the percentage of students who are absent 10 percent or more of the instructional days enrolled and a comparison of progress from the previous year):

Chronic absenteeism for all students was 2.1 percentage points higher than the state average for all students and 2.1 percentage points higher than the state average for Foster Youth students.

Foster Youth chronic absenteeism is red, very low, indicating progress is not being made and rates were continuing to be high.

All students: orange/low, 12.1% chronically absent (2 percentage points above the state average)

SWD, Hispanic, Socioeconomically Disadvantaged, Two or More Races, White Students: orange/low

Homeless, EL Students: yellow/medium

Foster Youth Students: red/very low, 22.2% chronically absent

In addition to the California School Dashboard summative data, HSD uses Schoolzilla in conjunction with Aeries student information system to measure and monitor local data on academic engagement and attendance. Local data indicates the following identified needs from monthly data:

Chronic absenteeism overall is at nearly one-fourth of the student population amongst all groups represented, with SWD at the highest rate.

Overall Percentage of Chronic Absenteeism: (August 2021- April 2022)

All Students: 22.5%

SWD: 26.1%
EL Students: 22.7%
EO Students: 21.7%

Average Daily Attendance: (August 2021-April 2022)

All Students: 93.3%
SWD: 92.1%
EL Students: 93.4%

AREAS OF NEED: PARENT/ FAMILY ENGAGEMENT DATA

30% of schools have not yet met the 65% participation rate goal for at least one parent engagement event
40% of schools have not yet met the 65% participation rate goal for parent conferences
80% of schools have not yet met the 65% participation rate goal for back-to-school night
80% of schools have not held a parent/family education event
20% of schools do not have full School Site Council (SSC) membership

IN ORDER TO ADDRESS IDENTIFIED NEEDS FOR ENGAGEMENT AND ATTENDANCE:

The implications of COVID-19 resulted in sporadic attendance and engagement throughout the year. The opening of campuses in March certainly aided in increasing both in-person learning and parent participation. As families navigate their response to COVID-19 schools will continue to encourage participation by offering in-person and virtual meetings, promoting campus-wide events that accommodate current health and safety requirements, and persistent outreach to families. This may be achieved through the district Parent Attendance Liaison(s) and/or site-level staff. Additionally, site-level staff will need to remain attentive to the individual needs of students that struggle with attendance and devise plans to temper those unique needs. This may be achieved through responsive professional development.

IDENTIFIED NEED: CONDITIONS AND CLIMATE

The most current California School Dashboard data from 2019 indicates the following areas of progress needed with Suspension Rate: (colors indicate the percentage of students who are absent 10 percent or more of the instructional days enrolled and a comparison of progress from the previous year):

All students: orange/low, 4.9% suspended at least once
Homeless: red/very low, 4.8% suspended at least once
SWD: red/very low, 9.3% suspended at least once

Suspension rates in comparison with the state average:

All students: 1.5 percentage points higher than the state average
SWD: 3.1 percentage points higher than the state average

HSD uses the California Healthy Kids Survey (CHKS) climate survey as the summative assessment for social-emotional learning and school climate for students in grades 5 and 7 which was administered in April of 2022.

The most recent survey data (2017-2018 school year) indicate the following identified needs:

There is a need for parent survey data.

There is a need for current conditions and climate data.

There is a need for school-level survey data to be used formatively with staff, students, and parents.

Under 50% of elementary students, and under 20% of secondary students felt connected to school.

80% of elementary students and 90% of secondary students expressed they do not feel meaningful connectedness at school.

44% of secondary students expressed they do not feel safe at school.

AREAS OF NEED: CONTRIBUTING FACTORS IMPACTING CONDITIONS AND CLIMATE

The impact of COVID-19 has left districts clambering to manage the interpersonal effect of a pandemic on students. This unprecedented time in education undoubtedly ravaged student connectedness and feeling of security at school. Factors such as reacclimating from distance or hybrid learning, reentry into settings that may be unfamiliar, and concerns for health and safety have left schools with the challenge of supporting students by mending their connectedness and safety.

IN ORDER TO ADDRESS IDENTIFIED NEEDS FOR CLIMATE AND CONDITION

- 1) Continued professional development opportunities for all staff in the areas such as trauma-informed practices, Mental Health First Aid, Capturing Kids Hearts (CKH), Positive Behavior Interventions and Supports (PBIS)
- 2) Follow-up collection and analysis of response justifications

IDENTIFIED NEED: PARENT ENGAGEMENT:

There is a need for flexibility in scheduling parent conferences to include later meeting dates and longer time slots as appropriate. Although translators were available, in some cases there was a shortage of staffing available at times needed.

HSD uses school-level parent engagement data as a local measure for the level of parent and family engagement. Baseline data has now been established and reflects the following identified needs:

30% of schools have not yet met the 65% participation rate for at least one parent engagement event held throughout the year.

40% of schools have not yet met the 65% participation rate for parent conferences

80% of schools have not yet met the 65% participation rate for back-to-school night

80% of the schools have not held a parent/family education event and for the 20% who did, the average participation rate was below 5%

Two of the schools do not have full School Site Council membership.

IN ORDER TO ADDRESS IDENTIFIED NEEDS FOR PARENT/FAMILY ENGAGEMENT:

Due to school closures, there has been a need to revisit how parent/family engagement activities are supported through early scheduling and promoting, what parents/families want for education opportunities, and through flexibility and creativity. Additionally, each site administrator will engage their staff in a parent/family engagement plan that includes:

- 1.) On-going outreach to Foster Youth, English Learners, and Homeless students
- 2.) Schedules posted prior to the first day of school to include Back to School Night, Parent Conferences, Open House with schedules for School Site Council (SSC), English Learner Advisory Committee (ELAC), at least one Parent Engagement, and one Parent Education Event by September.
- 3.) Coordination school-wide scheduling to ensure translators are available and to provide options for parents to attend virtually.
- 4.) Utilization of the school secretary to provide outreach to Foster Youth, Homeless, and English Learner parents/families.
- 5.) Gather parent/family input data on what is important to them at the school.

LCAP Highlights

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

The district has reviewed pertinent district data, documents, and financial records, including all of the financial records and audit reports, our LCAP, Title I/III Plans and Technology Plan, our facilities bond, Measure M, collective bargaining agreements, student achievement data, the administrator and teacher evaluation process, and various Board policies.

Overview of strengths: HSD reclassification rates have gone up steadily since 2019 and are now at a higher rate than the state. RFEP students are meeting 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. The percentage of students in reading and math intervention levels has decreased in one year. 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 the implementation of core curriculum and identified strategies with formative data used as a part of those strategies. A high percentage of students like and feel safe at school. Elementary school students are productive learners, 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 value the support they receive from one another. Teachers value collaboration time and the structure of Professional Learning Communities.

Overview of areas of need: Student achievement data demonstrates that many student groups (English Learner, Special Education, and Socioeconomically disadvantaged) are still not achieving academically as compared to their peers. There is a continued need for consistent administration of districtwide formative assessments and individualized instruction for students at intervention levels in reading and math. There is a continued need to utilize assessment data to inform instruction and set specific, measurable, achievable, relevant, time-bound goals, and engage students and parents in goal setting. There is a continued need to ensure all EL students receive high-quality designated

and integrated ELD. The need to strengthen relationships between all educational partners through honesty, transparency and communication is evident. There is a need to greatly increase parent involvement. There is a need to implement reading interventions. There is also a need for focusing on student behavior, social-emotional, and mental health, support, and training necessary to adequately do so.

Additionally, the focus has been on identifying key features district-wide to support systemic, equitable opportunities for all students to learn and thrive in a positive learning environment. These encompass districtwide policy development, identification of research-based focused strategies, and sustained focus on professional development.

Districtwide policies:

Districtwide policy pertaining to increased parent involvement.

Districtwide policy pertaining to attendance and a district-wide attendance campaign.

Districtwide policy pertaining to the implementation of Footsteps2Brilliance.

Districtwide policy pertaining to the implementation of the standards-aligned adopted California Common Core Curriculum.

Research-based focused strategies:

Focused strategies aimed at establishing anti-discriminatory discipline practices (PBIS, Restorative Practices, Quality Behavior Systems)

Focused strategies aimed at engaging students in college and career readiness (Advancement Via Individual Determination)

Focused strategies aimed at literacy (Orton Gillingham/PAF, Footsteps2Brilliance, Accelerated Reader, myOn)

Focused strategies aimed at the use of data to monitor and support increased student achievement for all students (STAR Reading and Math, Professional Learning Communities)

Focused strategies aimed at increasing student engagement and a positive learning environment (Capturing Kids Hearts)

Focused strategies aimed at increasing reclassification rates and increasing English Learner achievement in core subject areas (Reclassification Process, Constructing Meaning)

Sustained focus for professional development pertaining to:

Core curriculum (Benchmark Advance, Eureka Math, INSIDE ELD)

Literacy development (Orton Gillingham/PAF, Footsteps2Brilliance, Accelerated Reader, myOn)

Engagement of students in college and career readiness goals and skills (Advancement Via Individual Determination)

The use of data to monitor and support increased student achievement (Formative Assessments, Professional Learning Communities)

Anti-discriminatory discipline practices (PBIS, Restorative Practices, Quality Behavior Systems)

Focused professional development pertaining to positive school culture (Capturing Kid's Hearts).

Increased reclassification rates and increased English Learner achievement in core subject areas (Reclassification Process, Constructing Meaning)

Increased focus on high-quality classroom instruction (administrative focus on providing effective feedback that is goal referenced, specific, actionable, timely, and supportive)

Increased focus on classroom instruction, formative assessments, analysis of data, and developing interventions during collaboration.

Increased support for student behavioral needs and increased collaboration with mental health staff positions.

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 conjoins 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.

This plan includes details about the district-adopted Base Program in which positions and services can be identified as increases to services that are beyond those provided to all students. The Base Program states the positions of one Principal per campus, one District Nurse, one Office Manager for each site, and sufficient classroom teachers as essential for the operation of the district. HSD has a greater than 55% (68% for 2021) unduplicated population thus increased and improved service for these students are found throughout each of the Goals of this LCAP. All but one action in this plan are designed specifically for unduplicated student services. Additional concentration grant add-on funds will increase the number of credentialed staff and/or classified staff who provide direct services to unduplicated students at all schools since the district-wide unduplicated percentage is greater than 55%. These positions include one Assistant Principal for each site, a second district nurse, one Health Clerk for each site, and one Library Media Specialist for each site.

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 (HSD) Comprehensive Support and Improvement (CSI) identified schools are Rancho San Justo Middle School and Marguerite Maze Middle School. Maze Middle School indicators for CSI are due to the following school performance indicators: Red level for All student groups in suspension rates, Red level in ELA, math, and suspension rates for SWD. Rancho San Justo Middle School indicators for CSI are due to the following school performance indicators: Red level for All student groups in suspension rates, Red level in ELA, math, chronic absenteeism, and suspension rates for SWD. At both middle schools, English Learners' performance indicators are Red in math and suspension rates with ELA declining: Maze -7.4 and Rancho San Justo -9.8. This places English Learners at risk of entering into levels of indicators for CSI.

Support for Identified Schools

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

District-level support, in partnership with the San Benito County Office of Education, guides the work of the continuous improvement process that began 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, and English Learner Advisory Committees to further engage faculty and parents to jointly develop 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 jointly develop the Comprehensive Support and Improvement plan. Through the review process, the SSC and ELAC, the prioritization of funding is reviewed and regularly amended as needed. The SSC and ELAC committee members will work to engage parents further to jointly develop revisions to the plan based on progress monitoring and analysis of the effectiveness of the plan 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 also monitored and shared individually 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 directly serve students. 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 Marguerite Maze and Rancho San Justo middle schools is on capacity building to ensure parent involvement engages the community and staff to jointly conduct needs assessments and root cause analysis; 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, and migrant education families on April 2022, classified staff on May 23, 2022, certificated staff on April 18, April 24, and June 21, 2022, administrative staff on April 6, 2022, and community members at large on various dates. Educational partners contributed over multiple platforms, including district and site committees such as District English Learner Advisory Committee (DELAC) on April 21, 2022, site-based English Learner Advisory Committees (ELAC) on various dates, School Site Councils (SSC) on various dates, and surveys on various dates.

Presentations also took place at the meetings of the Board of Trustees to report on LCAP goals, actions, and services on February 22, March 3, March 10, March 22, and April 26, 2022.

During the Local Control Accountability Plan process, district administration engaged staff in a review of progress made towards current year Goals. This involved a collection of data, a review of data, and an analysis of data. The process also took place with the district's parent and educational partner groups. The analysis of district progress involved the California School Employee Association Chapter #625 on May 23, 2022, School Site Council for each school on various dates, District English Learner Advisory Committee (DELAC) on April 21, 2022, Hollister Elementary School Teachers Association on April 18, April 24 and June 21, 2022, Migrant Parent Advisory Council on April 2022, administrator leadership meetings, principal meetings, and Superintendent Cabinet meetings on various dates.

January 18, 2022- LCAP feedback was gathered at Community Input Meetings held in English and Spanish. The agenda included a review of key LCAP districtwide data and the opportunity to give input. Interpreters were available for Spanish-speaking parents and visitors.

February 16, 2022- LCAP feedback was gathered at Community Input Meetings held in English and Spanish. The agenda included a review of key LCAP data by school site and the opportunity to give input. The agenda also included a review of key LCAP actions/services and the opportunity to give input. Interpreters were available for Spanish-speaking parents and visitors.

March 29, 2022- LCAP feedback was gathered at Community Input Meetings held in English and Spanish. The agenda included an opportunity to recommend new LCAP goals, actions, and services. Interpreters were available for Spanish-speaking parents and visitors.

April 2022 - LCAP feedback was gathered at separate meetings with the following educational partners. The agendas included an opportunity to recommend new LCAP goals, actions, and services.

- Hollister Elementary School Teacher Association (HESTA) members April 18, April 24, and June 21, 2022
- District English Learner Advisory Committee (DELAC) April 21, 2022
- Educational partners engagement meeting April 19, 2022

May 2022 - LCAP feedback was gathered at separate meetings with the following educational partners. The agendas included an opportunity to recommend new LCAP goals, actions, and services.

- California School Employee Association (CSEA) members May 23, 2022
- Special Education Local Plan Area (SELPA) May 15, 2022
- -Educational partners engagement meeting May 10, 2022, May 16, 2022

June 2022 -The district solicited LCAP feedback in English and Spanish via a survey emailed to all parents, community members, and staff through various avenues such as ParentSquare and the district website.

A summary of the feedback provided by specific educational partners.

The school district held numerous community meetings at various school and district sites. The district presented four overarching focus areas during that meeting: (1) Improved academic achievement for all students (2) Strategies to address the social/emotional needs of all students (3) Equity for all students by addressing the School to Prison Pipeline and (4) Strategies to create high levels of parent involvement, parent education, and student engagement.

These meetings have focused on the LCAP process, a review of district performance results, and a focus on areas for improvement. Parents were provided with academic data focusing on each school. Parents then discussed how the district's current LCAP supports or does not support student success.

Summary of Parent and Student Feedback

Strong support PE education

Strong support for arts instruction before, during, and after school

Strong support for reading instruction before, during, and after school

Strong support for team athletics before and after school

Strong support for school counselors, school social workers, and mental health therapist positions

Support for smaller class sizes

Support for training staff in restorative practices, trauma-informed practices, and positive behavior intervention supports

Employee (Certificated) Feedback Summarized:

Strong Support for smaller class sizes

Strong support for PE education

Strong support for school counselors, school social workers, and mental health therapist positions

Support for reading instruction before, during, and after school

Strong support for staff receiving PBIS and Trauma-Informed Training

Employee (Classified) Feedback Summarized:

Strong support for arts instruction before, during, and after school
Strong support for reading instruction before, during, and after school
Strong Support for smaller class sizes
Strong support for school counselors, school social workers, and mental health therapist positions
Strong support for staff receiving PBIS and Trauma-Informed Training

Administrator Feedback Summarized:

Strong support for reading instruction before, during, and after school
Strong support for school counselors, school social workers, and mental health therapist positions
Strong support for staff receiving PBIS and Trauma-Informed Training

Parent Advisory Committees (PAC) Feedback Summarized:

Strong support for PE education
Strong support for arts instruction before, during, and after school
Strong support for reading instruction before, during, and after school
Strong support for school counselors, school social workers, and mental health therapist positions
Strong support for staff receiving PBIS and Trauma-Informed Training
Strong support for increased and improved parent education

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

Educational partner support was significant for effective instruction for all students. As a result, the following actions were determined:

LCAP Goal 1:

Action 2- Provide all students access to high-quality, engaging instructional materials and digital resources in mathematics, language arts, science, and history/social science

Action 3- All staff will have professional development that provides them with the skills and tools necessary to implement targeted early literacy instruction (Orton Gillingham, Footsteps2Brilliance) including instructional assistants.

Action 4- Site administrators will provide instructional supervision and support to ensure quality instruction that is hands-on and engaging for all learners.

Action 5- Districtwide implementation of Footsteps2Brilliance to support reading instruction.

Action 6- Districtwide implementation of early literacy intervention programs (Orton Gillingham/PAF) for targeted small group instruction taught by highly trained teachers and instructional assistants.

Action 11- All schools will implement an Instructional strategies plan to support literacy development practices in all classrooms (Footsteps2Brilliance, Accelerated Reader, and Benchmark Advance) that directly support English Learners, Foster and Homeless Youth, and all students' individualized needs.

LCAP Goal 2:

Action 2- SEL development for all staff members

Educational partner support was significant for staff receiving training in Positive Behavior Interventions and Supports (PBIS), Trauma-Informed Training, school counselors, school social workers, and mental health therapist positions, and extracurricular school activities. Thus the following actions were determined:

LCAP Goal 2:

Action 2- Provide professional development to administrators, teachers, and classified staff for Social-Emotional Learning.

LCAP Goal 3:

Action 1- Provide Trauma-informed practices training to all classified, certificated, and administrative staff members.

Educational partner support was also strong for increased parent education, classes, and training. As a result, the following actions were determined:

LCAP Goal 4:

Action 1- Provide training, workshops, and fairs to provide parents the opportunity to learn about programs, services, and support for students.

Action 2- Provide parent support services through site support staff.

Goals and Actions

Goal

Goal #	Description
1	Improved academic achievement for all students 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 directly ties the quality of classroom instruction to the outcome of high academic achievement. The goal also directly 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			(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			(2) 2023-24 Spring STAR Math: 30% Not Meeting Standards
(3) CAASPP English Language Arts	(3) 2019 CAASPP English Language	2019 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	Arts: 28.2% Not Meeting Standards			19% Not Meeting Standards
(4) CAASPP Math % Not Meeting Standards	(4) 2019 CAASPP Math: 35.6% Not Meeting Standards	2019 CAASPP Math: 35.6% Not Meeting Standards			(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	2019 CAASPP English Language Arts: 51.1% Meeting or Exceeding Standards			(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	2019 CAASPP Math: 39.7% Meeting or Exceeding Standards			(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	2019 ELPAC: 51.6% Making progress towards English proficiency			(7) 2023-24 ELPAC: 85% Making progress towards English proficiency
(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	2019 ELPAC: 51.6% 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	2019 CAST: 29.93% Meeting standards			(9) 2023-24 CAST: 44.93% Meeting Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(10) % Fully credentialed teachers as measured by California Teacher Credentialing	(10) 2019 Fully credentialed teachers: 97%	2022 Fully credentialed teachers: 98%			(10) Fully credentialed teachers 100%
(11) Sufficient instructional materials as measured by the Instructional Materials Sufficiency Report	(11) 2019 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%	2022 Broad course of study for all students 100%			(12) Broad course of study for all students 100%
(13) % School facilities are maintained in good repair as measured by the Facilities Inspection Tool (FIT)	(13) 2019 School facilities are maintained in good repair 100%	2022 School facilities are maintained in good repair 90%			(13) School facilities are maintained in good repair 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			(14) English Learners reclassified 10%
(15) % Implementation of	(15) 2019 100% implementation of	2022 100% implementation of			(15) Implementation of CCSS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCSS as measured by the Instructional Materials Sufficiency Report and % of attendance of PD	CCSS; 98% attendance of CCSS PD	CCSS; 99% attendance of CCSS PD			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	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	<p>The District will achieve 100% fully credentialed, appropriately assigned teachers. Mentor teachers will provide induction support to teachers who qualify.</p> <p>Ensure contracted services through SBCOE for teacher induction support. (LCFF)</p> <p>Pay for district staff support and extra-duty teacher salary/benefits for mentor teachers. (LCFF)</p> <p>Ensure appropriate teacher credentialing to facilitate authorized assignments. (LCFF)</p>	\$89,093.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Supplemental Instructional Materials	Purchase supplemental individualized instructional resources such, Orton Gillingham/PAF and Renaissance Learning (myOn, Accelerated Reader)	\$197,303.00	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> <p>Assistant Principals will receive professional development in the monitoring of instruction through the use of classroom walkthroughs and observations. Data on classroom visitations will be evaluated to ensure that appropriate support are administered.</p>	\$1,360,718.00	Yes
1.4	Supportive Instructional Supervision	<p>All school principals will assist teachers with responsive instructional strategies specifically focusing on English Learners, Foster Youth, and Socioeconomically disadvantaged.</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>	\$1,141,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Footsteps2Brilliance	The district will utilize Footsteps 2 Brilliance (F2B) as an Early Literacy support strategy. All sites will ensure daily use of the program.	\$87,700.00	Yes
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, PAF implementing small group early literacy instructional strategies.</p> <p>Assign a full-time (.75 FTE) Instructional Assistant to each TK class.</p> <p>Assign Instructional Assistants 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 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>	\$1,304,191.00	Yes
1.7	Support for English Learners	The Director of Educational Services and Coordinator of English Learner Services 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. The director will provide escalated support to school	\$381,869.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 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>		
1.8	High-leverage instructional strategies	<p>The district will administer teacher instructional minutes above the state minimum as well as collaboration time outside of the instructional day to expand services for unduplicated students and students with disabilities beyond the base program. Specifically, the increase equates to 11% of the general education teachers' day and 15% of single subject middle school teachers' day. These minutes are regulated by the collective bargaining agreement contract hours. This increased time is spent planning and preparing for individualized lessons for students that are English learners, Foster Youth, Socioeconomically disadvantaged, and students with disabilities. Activities such as planning for inclusive classroom instruction, such as co-teaching, are included within in this action.</p>	\$2,485,355.00	Yes

Action #	Title	Description	Total Funds	Contributing
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>	\$112,427.00	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> <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>	\$24,841.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	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 supports to English Learners, Foster Youth, and Socioeconomically disadvantaged students.	\$1,263,577.00	Yes

Goal Analysis [2021-22]

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

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

Substantive differences within this goal include expanding services for unduplicated students beyond the adopted base program by increased learning and teacher collaboration time, dedicated Assistant Principal time (70%) and Principal time for professional development, and leveraging the positions of Library Media Specialist (LMS) to partner with site administrators and teachers to provide ongoing literacy support through increased access to printed and online texts. Additionally, teachers will be able to teach students longer and coordinate the best ways to provide intervention for English learners, Foster Youth, and the Socioeconomically disadvantaged.

Successes:

Action 1- Teacher Retention- 26 teachers are participating in clearing their credentials, and 15 HSD mentor teachers providing coaching. Funding has been allocated and expended for mentor teachers and SBCOE Induction MOU.

Action 2- Supplemental Instructional Materials- All schools now have equitable materials for individualized instruction. Footsteps 2 Brilliance, Preventing Academic Failure (PAF)/Orton Gillingham, Accelerated Reader, and MyOn have been purchased.

Action 3- Professional Development for Staff- All teachers were provided professional development in the three days prior to the start of school to ensure initial training and deepening practice sessions in Eureka Math, Accelerated Reader, myOn, STAR assessments, Capturing Kids Hearts, AVID, Science, Preventing Academic Failure. Additionally, throughout the year, instructional aides, administrators, library media specialists, and afterschool program staff have received training.

Action 4 thru 8- Instructional Support and Implementation- Administrators received professional development and site-based coaching by consultants to build a plan that supports and monitors the implementation of Eureka math, PAF, Accelerated Reader, and myOn. 13 Instructional Aides and 10 Assistant Principals were trained to support implementation.

Actions 9 and 10- Monitoring and assessment- STAR Reading and Math assessments were purchased and implemented at all schools.

Action 11- Standards aligned curriculum and licenses were purchased, and teachers were trained. The average enrollment was 200 students, with a core group of 180 continuously enrolled students.

Challenges:

Action 12- The demands of return-to-person learning took a significant toll on students, staff, and fiscal stability. As a result, hosting a summer school program to mitigate learning loss was unfeasible.

Safe Return to In-Person Instruction and Continuity of Services Plan (I.P.I):

All planned expenditures will align with and support LCAP Goal 1 Actions 1-12, specifically regarding universally accessible digital resources to mitigate learning loss, staffing to provide targeted small group instruction, diagnostic and on-going progress monitoring assessments. Distance learning reclassification process, which has resulted in 67 ELs being reclassified fall of 2021.

ESSER III:

Board approval of plan- December 2021. All planned expenditures align with and support LCAP Goal 1 Actions 1-12

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.

The material differences between budgeted expenditures and estimated actual expenditures are a result of substantial changes during the year.

Action 1- Participation in the teacher induction program declined to 26 for 2021-2022 due to an increase in the number of emergency and temporary permits. The funds from this action were invested in action 1.3.

Action 2- School sites were able to prioritize and replenish the supplies most needed for their populations. This resulted in a less-than-expected expenditure.

Action 3- Additional professional development time (3% for teachers) was offered to staff. Funds not expended in action 1.1 were utilized in this action.

Action 4- 70% of Assistant Principals' salary and benefits was allocated to this action due to the increased focus on providing supportive instructional supervision for English Learners, Foster Youth, and Socioeconomically disadvantaged students. The professional development included in this action was moved to action 3 to align all professional development activities together.

Action 6- An increase of early literacy intervention instructional aides were assigned to all elementary sites under the intervention teacher

Action 8- The increase in estimated actuals for this action recognizes the additional instructional time implemented going above the state-required minimum so that learning is extended and grade-level/team collaboration can occur for English Learners, Foster Youth, and Socioeconomically disadvantaged students.

Action 9- This action was more than initially planned as it now reflects a portion of Action 10 expenditure amount due to subscription technicalities

Action 10- The decrease in this action's expenditure is reflected in Action 9 due to a subscription technicality and capacity

Action 11- RISE experienced a fluctuation of enrollment throughout the year that resulted in a need for increased staffing (7.0 FTE) thus the actual expenditure is more than planned.

Action 12- Summer school was not offered. These funds were invested in action 1.8.

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

Goal 1 actions have been evaluated as effective or needs development/reconsideration. The analysis takes into consideration level of implementation as articulated in the action and its impact on student progress.

Goal 1 identified actions to ensure highly qualified teachers are retained, district-wide instructional strategies and interventions are implemented, supplemental materials are purchased and in the hands of teachers, and ongoing professional learning for all staff is provided.

EFFECTIVE:

Action 1- Teacher recruitment, assignment, and retention activities:

In 2022 98% of teachers in HSD were fully credentialed, up from 97% in 2019.

HSD contracted services through the San Benito County Office of Education (SBCOE) to provide induction services. Fifteen HSD veteran teachers were hired to coach/mentor twenty-six teachers as a part of the SBCOE induction process.

Action 2, 6- Supplemental materials and early literacy intervention

STAR Math % Not meeting standard

2020-2021 60%

2021-2022 57.2%

English Learner Reclassification

2020 7.9%

2021 8.1%

HSD purchased supplemental individualized instructional resources for all students and teachers, including O.G./PAF teachers editions, student workbooks, readers, and ancillary materials as needed. In addition, Instructional Assistants have received initial training and throughout the year they received support from the site-based highly trained Intervention Teacher and/or participated in the monthly coaching provided by O.G./PAF consultants. All grade 3-8 students in HSD have Accelerated Reader and myOn, allowing for all students to have access to books, a wide variety of supports for reading, goal setting and progress monitoring, and a parent-teacher interface. Initial training was provided on the use of Accelerated Reader and myON. Although 67.9% of all students are not yet meeting standards in reading, there has been progressing made to close the achievement gap for ELs.

From 2021 to 2022 the percentage of EL students meeting standards has increased in both reading and math and the percentage of students in intervention reading levels has decreased for all students and decreased substantially for EL students and at a higher rate than all other students.

Action 8- High Leverage Instructional Strategies

Implementation of CCSS

2019 98%

2022 99%

English Learner Reclassification

2020 7.9%

2021 8.1%

Fully Credentialed Teachers

2019 97%

2022 98%

STAR Math % Not meeting standard

2020-2021 60%

2021-2022 57.2%

Broad Course of Study for all students regardless of disability

2019 100%

2022 100%

HSD continues to support the implementation of AVID strategies and all schools have attended AVID Institutes and region-level professional development. Schools have leadership teams that meet regularly and use their annually update 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. To support EL students and all students with the language demands of core content courses, Constructing Meaning instructional strategies have been implemented. 90% of teachers have attended the five-day institute and ongoing support is provided to the schools via administrator trainings and classroom walkthroughs. All students have access to a broad course of study.

Action 9, 10- District-wide formative testing ELA, Math

STAR Math % Not meeting standard

2020-2021 60%

2021-2022 57.2%

English Learner Reclassification

2020 7.9%

2021 8.1%

HSD now 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 August 2021, January 2022, and April 2022 at a 90% or more average participation rate in all schools. 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, as a part of student placements, as 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. There is a need to provide time and support for PLC collaboration that is data-driven. All students needing interventions in reading and math have gone down, with EL students needing interventions going down substantially. Although 67.9% of all students are not yet meeting standards in reading and 57.2% of all students are not yet meeting standards in math, there has been progressing made to close the achievement gap for ELs. From 2021 to 2022 the percentage of EL students meeting standards has increased in both reading and math, and the percentage of students in intervention levels for reading and math has decreased for all students and decreased substantially for EL students.

Action 11- RISE

Implementation of CCSS

2019 100%

2022 100%

Sufficient instructional materials

2019 100%

2022 100%

Hollister's Rigorous Independent Studies Program (RISE) provided independent studies instruction to 337 students with COVID-related concerns. Through Edgenuity's standards-aligned curriculum and the instruction of highly-qualified teachers, a robust learning experience was delivered at home with daily synchronous activities and lessons. Edgenuity provided the complete standards coursework for ELA, Math, Science, and Social Studies through independent coursework. Teachers led whole class social-emotional lessons, facilitated small group reading and/or content support, and tracked physical education with PE logs for middle school students. A three-tiered system of re-engagement provided quick intervention and support for students who began to fall behind in their daily attendance or academics. One of the greatest challenges was meeting the enrollment demands through the varying waves of the pandemic. Teachers were hired mid-year and extra Edgenuity accounts were purchased to meet the fluctuating program demands. In an exit survey sent out to parents on May 11, 2022, 100% of parents gave the HSD RISE program the highest score for program rating, teacher satisfaction, and district support.

Action 3- Professional Development

Implementation of CCSS

2019 100%

2022 100%

Attendance to CCSS PD

2019 98%

2022 99%

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.

Three district-wide professional development days were provided from August 10th through August 12th of the 2021-2022 school year with a 99% participation rate. The following professional development was provided district-wide:

Level 1: CA inSpire Science, STAR Assessments, Accelerated Reader, myON (Library Media Specialists and Afterschool program staff received the training in January and February 2022).

Level 2: O.G./PAF and Eureka Math Addressing Unfinished Learning

Level 3: Capturing Kids Hearts, Eureka Math Strong Start for Leaders (administrator feedback cycle in October through December).

Additionally, the following implementation coaching and professional development were provided to schools:

O.G./PAF consultant coaches (1X per month) and STAR Assessments/Accelerated Reader/myON (2X per year)

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 in the 2022-2023 school year, with the exception of new teachers who will receive Level 1 Trainings. There is an identified need for PLC development as a part of all Level 3 professional development with the involvement of supportive instructional supervision from the school administration.

Action 4- Instructional Supervision

English Learner Reclassification

2020 7.9%

2021 8.1%

English Learner sufficient access to CCSS and ELD

2019 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

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. In October through December of the 2021-2022 school year, as a follow-up to the training in August, an Effective Feedback Conversation Guide and a walkthrough tool were shared district-wide to guide administrative teams through a structured cycle for walkthroughs and classroom observations with purpose, specifically targeting mathematics instruction and accessibility for all students. Administrators now have a common methodology of focus for effective walkthroughs and classroom observations. There is a need for professional development that will reset the focus in the 2022-2023 school year. There is a higher level of achievement districtwide in math for all student groups. The achievement gap between EL students in math is less than in reading. From 2021 to 2022 the percentage of EL students meeting standards has increased in both reading and math and RFEP students are meeting standards at a higher rate than all students in both reading and math. From August 2021 to April 2022 the percentage of students in reading intervention levels has decreased for all students and decreased substantially for ELs. The percentage of students meeting standards in math has gone up in every grade level.

Action 7- Support for English Learners

English Learner Reclassification

2020 7.9%

2021 8.1%

English Learner sufficient access to CCSS and ELD

2019 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

HSD is committed to providing support for EL students and is strategically implementing best practices that are having an 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. Since the adoption of the reclassification process in 2019, there has been continued support provided to school administrators. As a

result, HSD reclassification rates have gone up steadily since 2019 and are now at a higher rate than the state. HSD has identified specific actions to increase the percentage of EL students making progress towards English proficiency. Both middle schools have received training and support for the implementation of INSIDE, a comprehensive newly adopted designated ELD curriculum, and both middle schools have adopted Constructing Meaning strategies for integrated ELD in all content areas. 90% of teachers have attended the Constructing Meaning five-day intensive institute to learn the strategies and methodologies. Each school has a teacher who has attended the Leadership Institute and will be apprenticing as a trainer in the upcoming year. 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 need to 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.

NEEDS DEVELOPMENT OR RECONSIDERATION:

Action 5- Footsteps to Brilliance

STAR Reading % Not meeting Standard

2020-2021 65% Not Meeting Standard

2021-2022 67.9% Not Meeting Standard

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. The initial implementation was expected and monitored in its first year, but only for usage (students will use 45 minutes per week). There was a directive to do so. As a result, the program was not necessarily used to engage students in individualized assignments to improve in specific skills or as a part of small group instruction during literacy development center time. It will be important to refocus on an implementation goal that focuses on proficiency and individualized student growth rather than simply time on the program. Teachers will need to be supported in looking at proficiency data and the assignment of specific activities to address individual student needs and monitor growth. Parents who are using these aspects of the program have expressed their enthusiastic support and desire that this is used in the classroom also (as commented on during the DELAC LCAP input meeting). There is a need to deepen implementation to make it meaningful and relevant for individualized, targeted instruction.

Action 12- Summer school

STAR Reading % Not meeting Standard

2020-2021 65% Not Meeting Standard

2021-2022 67.9% Not Meeting Standard

2021 STAR Math % Not meeting standard

2020-2021 60%

2021-2022 57.2%

HSD summer school was offered at all school sites. ST Math, Eureka Math, O.G./PAF, LEGO Stem, and SEL curriculum were provided along with professional development to ensure the greatest level of impact on student learning and growth. HSD's highly qualified teaching, administrative, office, counseling, and instructional assistant staff were recruited and assigned to their regular school year campus in most cases. Individual sites had their own recruitment process and attendance was taken at the site level and not entered into the HSD student

information system (Aeries). Due to the lack of centralized processes for the identification of students and data to be collected, evaluation of program effectiveness is not possible. In the future, the summer school will need to have such processes and data points articulated and collected. As measured by May 2021 data to August 2021 data the overall percentage of students who met standards in reading went down over the summer, however, SWD and grade 4 students went up in reading. Overall, the percent of students in math who met standard went down slightly, however, SWD, EL students, and all grades except grade 6 went up. Although there is no conclusive evidence that summer school had an impact on student achievement, there is evidence of growth for some groups of students and grade levels measured by STAR assessments administered in May 2021 and August 2021.

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.

Changes for this goal include expanding services for unduplicated students beyond the adopted base program by increased learning and teacher collaboration time, dedicated Assistant Principal time (70%) and Principal time for professional development, and leveraging the positions of Library Media Specialist (LMS) to partner with site administrators and teachers to provide ongoing literacy support through increased access to printed and online texts. Additionally, teachers will be able to teach students longer and coordinate the best ways to provide intervention for English learners, Foster Youth, and the Socioeconomically disadvantaged.

Changes to Goal 1 include:

Action 4- 70% of Assistant Principals' salary and benefits was allocated to this action due to the increased focus on providing supportive instructional supervision for English Learners, Foster Youth, and Socioeconomically disadvantaged students. The professional development included in this action was moved to action 3 to align all professional development activities together.

Action 6- To increase literacy performance, Library Media Specialist positions will be strategically leveraged to increase access to literature and academic activities. Sustained Instructional Assistant time will additionally increase support for early literacy intervention for unduplicated students and students with disabilities.

Action 8- Increased instructional minutes beyond the state minimum and teacher collaboration time to better serve unduplicated students and students with disabilities

Action 11- Rigorous Independent Study Education (R.I.S.E.) will not be implemented in the 2022-2023 school year. Although the program was successful in providing a standards-based, long-term academic option for students in grades K-8, Assembly Bill 130 mandate to provide such a program was only for the 2021-2022 school year, and it was a priority when considering students served, cost of programming, and needs-based on medical concerns of parents/families for their child.

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. 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%	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 Local Data: Overall- 22.5% English Learners- 22.7% Foster Youth- TBD Homeless- TBD Low Income- TBD			2023-2024 District wide Chronic Absenteeism 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Students with Disabilities- 29.7%			
2.) Suspension % as reported on the California School Dashboard	2018-2019 Suspension Rate Overall- 4.9% English Learners- 4.9% Foster Youth- 17.5% Homeless- 4.8% Low Income- 5.7% SWD- 9.3%	2018-2019 Suspension Rate Overall- 4.9% English Learners- 4.9% Foster Youth- 17.5% Homeless- 4.8% Low Income- 5.7% SWD- 9.3% 2021-2022 Local Data Overall- 2.4% English Learners- 1.7% Foster Youth- TBD Homeless- TBD Low Income- TBD SWD- 3.9%			2023-2024 Districtwide Suspension Rate 2.5%
3.) Expulsion % as reported by California Department of Education Data Quest website	2018-2019 Expulsion Rate 0.00%	2021-2022 Expulsion Rate 0.00017%			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	2021-2022 CHKS Results Elementary (Gr 5) 31% Response Rate 71% Connectedness to school			2023-2024 CHKS Results 100% Connectedness

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	78% Feel safe at school Secondary (Gr 7) 18% Connectedness to school 10% Meaningful participation 56% feel safe or very safe at 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			
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			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%	2018-2019 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%	2018-2019 Average Attendance Rate 90.9% 2021-2022 Local Data Average Attendance Rate 93.2%			2023-2024 Attendance Rate 95%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	The Hollister School District will 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.	\$427,639.00	Yes
2.2	Provide professional SEL development for administrators, teachers, and classified	<p>Provide annual Capturing Kids' Hearts refresher training to all TK-8 certificated, classified, and administrative staff. (LCFF)</p> <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>	\$635,000.00	Yes

Goal Analysis [2021-22]

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

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

A substantive difference within Goal 2 is found in Action 1, which reflects the reduction of mental health therapists, counselors, and/or school social workers. The changed action assigns 1 FTE to each of the comprehensive middle schools and up to 1 FTE at each of the elementary school campuses, determined by enrollment and need. The social-emotional team, on average, provided each school campus with 661 sessions for students.

Challenges

Implementation of this process included the financial long-term sustainability of mental health therapists, counselors, and school social workers. These positions were funded out of one-time funds. The remaining portion of funds originally allocated in Goal 2.1 were shifted to allow for a more robust approach in Goal 4.2.

Successes

Implementation of SEL support was that students' social-emotional needs were met, bilingual SEL staff were able to communicate directly while supporting English learner students and their families, and staff were able to provide safe and engaging settings for counseling and interventions. The social-emotional team, on average, provided each school campus with 661 sessions for students. The unduplicated pupil population benefited from adult connectedness and increased positive school climate awareness by the staff and school communities. As a result, 71% of 5th-grade students reported feeling connectedness to school on the 2022 California Healthy Kids survey. All student engagement plans were implemented. The significant change in this goal is the funding allocation.

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.

Action 1- A reduction of previously planned expenditures is reflected. This difference comes after a realignment with the district's adopted "base program" which reallocates funds to increase or improve supplemental services for Foster Youth, Socioeconomically Disadvantaged, and English Learner students. The funding allocation for these positions was changed to one-time restricted funds, ESSER funds. This change reflects the benefit that the social emotional team has on the unduplicated pupil count but also the entire student population. To accurately reflect this, ESSER funds were utilized to fund these positions. All positions reflected in the LCAP were staffed during the 2021-2022 school year. The difference in funding allowed for funds to be spent on Goal 4.2.

Action 2- There is an increased need for staff training in Capturing Kids Hearts and PBIS thus actual expenditures increased. Staff training was completed in both Capturing Kids Hearts and PBIS. The funding allocation for these training sessions was increased to reflect the greater identified need to provide a more robust approach to working with Foster Youth, English Learners and Socioeconomically Disadvantaged students. These vulnerable populations were greatly impacted by the pandemic and were prioritized for social emotional services, strategies and supports.

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

Goal 2 actions have been evaluated as effective or needs development/reconsideration based on the identified metrics. The analysis takes into consideration the level of implementation as articulated in the action and its impact on student progress.

Goal 2 appointed a team of counselors, mental health therapists, and social workers to attend to the social-emotional needs of students. Each school site was assigned at least a 1.0 FTE to provide services intended to increase student well-being and connectedness. All staff members had the opportunity to participate in professional development aimed at increasing student connectedness and engagement focused on the unduplicated student populations.

Metrics applicable to Action 2.1 Social-Emotional Support positions:

Metric: Suspension % as reported on the California Dashboard
Metric: Expulsion % as reported by California Department of Education Data Quest
Metric: % Connectedness to school as measured by CHKS
Metric: Chronic Absenteeism % as reported on the California School Dashboard
Metric: SEL Counseling Sessions Per Site Per Year
Metric: Middle School Dropout Rate % as measured by the % of students not promoting
Metric: Attendance Rate % as reported by the California Department of Education Data Quest website

EFFECTIVE:

Action 2.1- 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 provided 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 a SEL resource to staff and administrators resulting in an expanded reach of SEL. This success is affirmed by 71% of 5th-grade students reported feeling connectedness to school on the 2022 California Healthy Kids survey.

NEEDS DEVELOPMENT:

Action 2.1- Social-Emotional Support positions

The District will need to develop a long-term, sustainable plan to fund the Social-Emotional Support positions.

Metrics applicable to Action 2.2 Provide professional SEL development for administrators, teachers, and classified:

Metric: Suspension % as reported on the California Dashboard
Metric: Expulsion % as reported by California Department of Education Data Quest
Metric: % Connectedness to school as measured by CHKS
Metric: Middle School Dropout Rate % as measured by the % of students not promoting
Metric: Attendance Rate % as reported by the California Department of Education Data Quest website

Action 2.2- Provide professional SEL development for administrators, teachers, and classified:

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). These actions proved to be successful for an overall district suspension rate of 2.4%. Elementary grades show a 0.3% suspension rate, whereas middle school grades experienced a 6.6% suspension rate in 2021-2022. The middle school rate indicates an opportunity for improvement thus a continuation of the actions in this goal.

EFFECTIVE: The SEL professional development provided allowed for staff to learn and implement strategies that redirected student behaviors and lowered suspension rates. Staff learned strategies to help connect with students, support emotional wellness and promote positive behavior redirection strategies.

NEEDS DEVELOPMENT:

Reducing Chronic absenteeism, Suspension, and Expulsion rates will remain a perpetual goal however, using an improvement cycle, the district will continue to study and hone avenues for addressing student connectedness, attendance, and emotional well-being. Continued support for staff in working with Foster Youth, Socioeconomically Disadvantaged, English learners, and students with disabilities is needed.

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.

Goal 2, Action 1 was impacted by a realignment of LCAP actions in response to the desire to increase or improve supplemental services for Foster Youth, Socioeconomically Disadvantaged and English Learner Students. The change in priorities reflects the desire to serve unduplicated students with higher levels of support and success through other goals and actions.

No Metrics were modified and or changed moving forward into the 2022-2023 school year.

No Actions were modified and or changed moving forward into the 2022-2023 school year.

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. 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			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			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.	\$60,000.00	Yes
3.2	Anti-discriminatory disciplinary practices	<p>The District will facilitate anti-discriminatory disciplinary and Restorative practices training by offering professional development for administrative and certificated staff. (LCFF)</p> <p>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.</p>	\$60,000.00	Yes

Goal Analysis [2021-22]

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

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

There are no substantive differences between the planned and actual implementation of these actions. The District provided Trauma-Informed Practices (TIP) training for all classified, certificated, and administrative staff. Additionally, the District provided anti-discriminatory disciplinary practices and Restorative Practices professional development for administrative and certificated staff. Previously the two training actions had been included as one expense under Action 1. Moving forward, these actions have been separated to help determine specific needs and impacts regarding these actions.

SUCSESSES: The District provided multiple sessions of TIP and Restorative Practices for all staff at various times throughout the school year. This allowed for staff to opt-in to the training dates. A larger cohort of staff was able to participate because of the menu of dates. The strategies learned at these training ensure equity for all students in academic programs and social engagement opportunities. Leveraging other one-time costs to ensure that the actions that took place were a success.

CHALLENGES: The challenges experienced by these training are that any offered during the contractual work day require substitutes for staff. This increases the operational costs to provide this training and substitute coverage is not guaranteed. When substitute coverage is not guaranteed, then the staff is not always able to attend the training. Another challenge was to guarantee training opportunities for any newly hired staff despite the substitute shortage. Additionally, the cost for some training was greater than the anticipated cost due to having to pay staff outside of their contractual hours. The challenge, moving forward, will be to create a sustainable approach to these costs.

The District implemented all planned actions.
The District implemented all planned actions in a manner consistent with the adopted LCAP.

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 3 was supported by ESSER funds.
Action 1- The expenditures of this action were divided with the second action to more accurately reflect the impact and need of the specific action. Funds not invested in action 1 were invested in action 2.
Action 2- The expenditures of this action were embedded in the expenditures of Action 1. Moving forward the expenditure in this action will more accurately reflect the impact and need specific to the action. This action was supplemented by action 1.

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

Goal 3 actions have been evaluated as effective or need development/reconsideration. The analysis takes into consideration the level of implementation as articulated in the action and its impact on student progress.

Action 3.1: Trauma-Informed practices training

Metrics for Action 3.1: Trauma-Informed practices training

Metric: Percentage of staff completion of participation in Trauma Informed Practices (TIP) for all classified, certificated, and administrative staff

EFFECTIVE:

45% of all staff completed Trauma-Informed Practice training in 2021-2022. This is an increase of 12% from the prior year. The desired outcome of this action is 90%; therefore, this action needs to remain a focus. Barriers needing to be addressed to achieve 90% are staff availability and training resources.

NEEDS DEVELOPMENT:

The District will need to create a sustainable approach to ensuring substitute coverage is available during the work day to allow for staff to attend. The District will need to create a sustainable financial model to support the increased costs of staff attendance.

Action 3.2: Anti-discriminatory disciplinary practices

Metrics for Action 3.2: Anti-discriminatory disciplinary practices

Metric: Percentage of schools implementing co-teaching

EFFECTIVE:

33% of district schools implemented co-teaching in 2021-2022. Co-teaching has allowed students with 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, and has positively impacted students' accessibility to the core curriculum and lessons along with general education peers, least restrictive environments, and access to positive behavior strategies.

NEEDS DEVELOPMENT:

Co-teaching is currently offered in the 6th, 7th, and 8th grades, within limited settings. A sustainable plan will need to be developed to offer co-teaching in more classrooms. A plan to incorporate co-teaching and inclusive practices to benefit English language acquisition and specifically foster strategies that allow for increased student success and mastery would be beneficial.

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.

No changes in actions, outcomes, or metrics are planned for this goal.

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. 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	2021-2022- CHKS Parent Survey 0% Participation resulted in no data for parents who feel welcomed and informed			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			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			
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			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)			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			
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			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, and parent education classes.	\$196,990.00	Yes
4.2	Parent Engagement and Education	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. 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	\$1,412,857.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>educators, and provide COVID-19 assistance to students, guardians, and parents/families: 10 Health Office Clerks and 1 Nurse</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>		

Goal Analysis [2021-22]

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

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

Action 1 was implemented as planned. There were no substantive differences between the planned actions and the actual implementation of the actions.

Successes

Determined by parents' school activity attendance, this goal has, in part, been successful. Health clerks, a second district nurse, school secretaries, and assistant principals increased parent engagement by serving as health liaisons, and parent educators, providing COVID-19 and other health-related assistance to parents/families of Foster Youth, Socioeconomically Disadvantaged, and English Learners and facilitated school-to-home and home-to-school connections. These important partnerships focus on connectivity, programmatic offerings, school events, social needs, attendance, and literacy development and ensure the health needs and services of Foster Youth, English Learners, students with disabilities, and socioeconomically disadvantaged students are met.

Challenges

The utilization of communication platforms to adequately reach parents and families continues to be an area of growth. The implementation of ParentSquare through the district's student information system has helped tremendously (98% of families are contactable).

Enhancing this goal with purposeful outreach from health clerks, A second district nurse, school secretaries, and assistant principals has supported the positive data collected.

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.

Action 1 was planned at \$160,000 and actual expenditures were 23% higher. This action has an increased estimated actual due to the inclusion of activities administered specifically for unduplicated students. This additional funding came from reductions in Goal 2.2. Action 2 leverages the additional nurse and health clerks at each school site to address attendance issues and support unduplicated students, parents/families in getting appropriate services they need. The goal in connecting families to services is to reduce barriers to school attendance and support continued achievement inherent in consistent school attendance.

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

Goal 4 actions have been evaluated as effective or need development/reconsideration. The analysis takes into consideration the level of implementation as articulated in the action and the impact on parent participation or survey response.

EFFECTIVE:

Action 1- Provide parent engagement services through communications from Assistant Principals and site secretaries aided in the recruitment and election of representatives to fulfill SSC, ELAC, DELAC advisory committees. HSD has leveraged support staff positions at the district office to address attendance and support parents/families in getting appropriate services needed. There was not a focus on engagement in school meetings, school parent events, and parent education classes this year and therefore did not have a measurable impact on meeting the goal of 65% participation rate for parent/family engagement in meetings, events, and parent education classes. 100% of schools held back-to-school nights and parent-teacher conferences with many schools reaching 65% or above participation rates. 20% of schools held at least one parent/family education event with no schools reaching the 65% participation rate. Nearly all schools have their parent membership roles filled and are fully functioning. This can be attributed to efforts made at the school site level with supports from the district office. Liaison support will be needed to raise levels of participation in parent/family education events and there will need to be support provided from the district office to ensure parent participation in the California Healthy Kids Survey.

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.

Action 1 was updated to reflect the addition of a locally developed survey for times when the CHKS may not be available. Action 2 has been added to leverage an additional nurse and health clerks at each school site to address attendance issues and support unduplicated students, parents/families in getting appropriate services they need. The goal in connecting families to services is to reduce barriers to school attendance and support the continued achievement inherent in consistent school attendance.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$11,085,320	\$929,036

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
21.92%	0.52%	\$244,357.00	22.44%

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

Required Descriptions

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

There are several actions that are being implemented that serve to increase or improve services to English Learners, Foster Youth, and Low-Income students.

English Learners will benefit academically from the following goals and actions that are principally directed towards and are effective in meeting the needs of English Learners:

Supplemental Instructional Materials (Goal 1.2), Professional Development for Staff (Goal 1.3), Supportive Instructional Supervision (Goal 1.4), Footsteps2Brilliance (Goal 1.5), Early Literacy Intervention (Goal 1.6), Support for English Learners (Goal 1.7), High-leverage instructional strategies (Goal 1.8), Districtwide Formative Testing-Math (Goal 1.9), Districtwide Formative Testing-English (Goal 1.10), Summer School (Goal 1.12), Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship (Goal 2.1), Provide professional SEL development for administrators, teachers, and classified (Goal 2.2.), Trauma Informed practices training (Goal 3.1), Anti-discriminatory disciplinary practices (Goal 3.2), Provide parent engagement services through support staff positions at the district office (Goal 4.1), and Parent Engagement and Education (Goal 4.2)

Unique needs of English Learners include language and social barriers in an educational setting. Limited language abilities impede on accessing core curriculum standards in all content areas, an inability to efficiently and accurately communicate and express needs may be experienced by English Learners. Due to the limited access to the curriculum, English Learner students may experience larger academic gaps for longer periods of time than their English-only peers who can access the curriculum. An increased sense of feeling isolated or disconnected from the school environment and or adults may also be present among English Learners. This need also impacts and creates social barriers that English Learners students must overcome to create the school bonds and relationships that students thrive on in both the classroom and social interaction opportunities.

Of these actions, several actions increase English Learner students (28% of the total student population) ability to access curriculum and instruction in a targeted manner through intensive interventions, the use of specific language acquisition instructional strategies, and or the utilization of supplemental materials. As examples, the provision of supplemental instructional materials (Goal 1.2) allows for English language interventions to take place through programs such as Preventing Academic Failure (PAF) in the primary grades. Training staff (Goal 1.3 and 1.4) to work directly with students acquiring language allows for effective instruction to take place. Guiding instruction through the use of assessments, reteaching strategies, and student engagement strategies allows for greater student achievement to take place (Goal 1.7, 1.8, 1.9, and 1.10). As an example, the % of English Learners meeting the reclassification criteria has increased and the percentage of reclassified students has steadily increased. In 2019, 6.5% of English Learners were reclassified. In 2020, 7.9% of English Learners were reclassified and in 2021, 8.1% of English Learners were reclassified. Steady and targeted progress is being completed in regard to English Learner reclassification efforts.

An example of a Goal that meets the social barriers that English Learners face is Goal 2.1 which provides Social Emotional Learning professional development for staff. 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 in cases when a student is not able to 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.

Foster Youth will benefit academically from the following goals and actions that are principally directed towards and are effective in meeting the needs of Foster Youth:

Supplemental Instructional Materials (Goal 1.2), Professional Development for Staff (Goal 1.3), Supportive Instructional Supervision (Goal 1.4), Footsteps2Brilliance (Goal 1.5), Early Literacy Intervention (Goal 1.6), Support for English Learners (Goal 1.7), High-leverage instructional strategies (Goal 1.8), Districtwide Formative Testing-Math (Goal 1.9), Districtwide Formative Testing-English (Goal 1.10), Summer School (Goal 1.12), Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship (Goal 2.1), Provide professional SEL development for administrators, teachers, and classified (Goal 2.2.), Trauma Informed practices training (Goal

3.1), Anti-discriminatory disciplinary practices (Goal 3.2), Provide parent engagement services through support staff positions at the district office (Goal 4.1), and Parent Engagement and Education (Goal 4.2)

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 21 Foster Youth.

Of the above-mentioned actions, several are principally directed to benefit and support foster youth. An example of a goal to benefit the Foster Youth population in the district is Goal 4.2 Parent Engagement and Education. This action provides for supplemental staff that addresses health needs and services, promotes and facilitates school-to-home connections, attendance follow-up, and one of the primary services that allow for students to attend school, 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. Our supplemental staff makes every effort to meet with all Foster Youth families and encourage daily school attendance. Additionally, they make referrals to local agencies that support Foster Youth and their families. During the 2021-2022 school year, a parent and family need assessment was not administered but the district has plans to administer a survey in the 2022-2023 school year to measure the positive impacts of the supplemental staff serving Foster Youth. In an effort to increase attendance at family engagement and education training events, supplemental staff call families directly to encourage the participation of Foster Youth, English Learners, and Low-Income families. Nearly half of staff, 45% of all staff participated in Trauma Informed Practices professional development that specifically helps to address student needs caused by traumatic events.

Low-Income students will benefit academically from the following goals and actions that are principally directed towards and are effective in meeting the needs of Low-Income students:

Supplemental Instructional Materials (Goal 1.2), Professional Development for Staff (Goal 1.3), Supportive Instructional Supervision (Goal 1.4), Footsteps2Brilliance (Goal 1.5), Early Literacy Intervention (Goal 1.6), Support for English Learners (Goal 1.7), High-leverage instructional strategies (Goal 1.8), Districtwide Formative Testing-Math (Goal 1.9), Districtwide Formative Testing-English (Goal 1.10), Summer School (Goal 1.12), Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship (Goal 2.1), Provide professional SEL development for administrators, teachers, and classified (Goal 2.2.), Trauma Informed practices training (Goal 3.1), Anti-discriminatory disciplinary practices (Goal 3.2), Provide parent engagement services through support staff positions at the district office (Goal 4.1), and Parent Engagement and Education (Goal 4.2)

Unique needs of Low-Income 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 and unreliable home technology, and lack of access to supplemental school materials or tutoring programs.

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. During the 2020-2021 school year, the STAR Math assessment results were that 60% of students were not meeting progress, and the 2021-2022 STAR Math results indicated that 57.2% of students were not meeting standards.

Equity is a central aspect of the work to help every student be ready for high school. Equity strategies, district-wide are reflected in an increased effort to provide district-wide support to the unduplicated students through targeted interventions and investments in supplemental staff as seen in Goal 4.1. Individualized follow-up by staff with Foster-Youth families is a principally directed activity that benefits the academic, social, and emotional well-being of students. The actions that target entire schools or across the District are items that benefit the student body as a whole. Providing those services only to students making up our UPP would cause undo segregation and/or isolation on either side of the UPP designation.

The district has engaged in resource allocation processes that prioritize the needs of our student sub-groups. Resources and services are identified in actions across the goals and involve a range of supports including instructional and wellness supports, case management, 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.

The increased apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income students is \$10,311,664 equating to 23.32% increased or improved services. This LCAP includes many actions that contribute to HSD's increased or improved services provided specifically to unduplicated student subgroups beyond the board-adopted Base Program. Where certain LEA-wide actions do pertain to differentiated supports and interventions for unduplicated students, those are indicated across the goals & actions.

As provided in Goals and Actions Goal 1 and Metrics sections: (Goal 1 Actions 2, 5, 6, and 10)

In reading, 67.9% of all students are not meeting standard, with nearly 90% of EL students not meeting standard. Additionally, intervention levels, as measured by STAR assessments, indicate just over 50% of all students are in reading intervention levels, with just over 75% of EL students in reading intervention levels.

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 these needs for English Learners, HSD will consistently staff and implement O.G./PAF at all elementary schools, provide Footsteps 2 Brilliance to all TK-3 students, and utilize Accelerated Reader and myOn for a K-8 reading intervention mode. Ongoing professional development for such a model will be provided. Additionally, leveraging the positions of Library Media Specialists and Assistant Principals, to monitor student progress will increase in consistency. Student progress indicators monitored include STAR Reading, Accelerated Reader comprehension quiz scores, reading levels, benchmark progress, and PAF proficiency levels.

Furthermore, the increase in instructional minutes will afford staff time and opportunities to collaborate for planning and intervention for unduplicated students. 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.

As provided in Goals and Actions Goal 1 and Metrics sections: (Goal 1 Actions 3, 4, 8 and 9)

In math, 57.2% of all students are not meeting standard, with nearly 75% of EL students not meeting standard. Additionally, intervention levels as measured by STAR assessments indicate 42% of all students are in math intervention levels, with 60% of EL students in math intervention levels.

To address these needs for English Learners, assistant principals will receive training to provide supportive instructional supervision, conduct classroom walkthroughs, and ensure appropriate supports are administered consistently. With assistant principals monitoring the implementation of Eureka math Equip, increased services, such as differentiated lessons and structured student talk, are anticipated to improve student performance indicators. Also, the implementation of Constructing Meaning will ensure all students have linguistic support for core math content and other content areas.

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.

Additionally, the increase in instructional minutes will afford staff time and opportunities to collaborate for planning and intervention for unduplicated students. The effectiveness of this action will be monitored by student progress on STAR Math, and performance on the adopted CCSS math curriculum, Eureka.

As provided in Goals and Actions Goal 1 and Metrics sections: (Goal 1 Actions 3, 4, 7 and 8)

In 2019 6.8% of EL students were reclassified, and 51.6% were making progress toward English proficiency. In 2021 8.9% of EL 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. 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 increase in instructional minutes will provide staff time and opportunities to collaborate for planning and intervention for unduplicated students. The effectiveness of this action will be monitored by English Learner reclassification and ELPAC proficiency.

Goal 2, Action 1

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 661 sessions were provided to each school site by the Social Emotional team. 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.

Additionally, due to the impacts of a year's worth of school closures, isolation, and loss of connectedness due to the COVID pandemic, all students need social-emotional support. To provide those services only to students making up our UPP would cause undue segregation and/or isolation, not acknowledging the role of their peers in their emotional well-being, and failing to address the separation issues caused by the past year.

Goal 2, Action 2- Updated action for the 2021-2024 LCAP to include Mental Health First Aid training in response to student performance data and educational partner input.

Provide annual Capturing Kids' Hearts refresher training to all TK-8 certificated and administrative staff. (LCFF)

Provide annual Positive Behavior Intervention Supports (PBIS) training to all 6-8 classified, certificated, and administrative staff. (LCFF)

Provide annual Mental Health First Aid (MHFA) training to all Tk-8 classified, certificated, and administrative staff. (Other State, ELO)

Provide hourly and stipend pay as needed to complete PBIS and CKHS training.

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.

Goal 3, Action 1

Provide Trauma-Informed Practices (TIP) training for all classified, certificated, and administrative staff members.

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. Trauma-informed practices training is an essential aspect of ensuring that high-needs students are understood and cared for while on campus.

Goal 3, Action 2

The District will facilitate district-wide anti-discriminatory disciplinary and Restorative Justice practices by offering professional development for administrative and certificated staff.

The District will facilitate student, parent, and staff engagement sessions regarding anti-discriminatory disciplinary practices.

The District will adopt school discipline practices that are anti-discriminatory, bias-resistant and aim to eliminate practices that have presented a historical inequality among 6th-8th grade students.

Board policies regarding school discipline will be evaluated and revised to reflect the District LCAP goal of anti-discriminatory disciplinary practices.

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. Additionally, effective professional development establishes a baseline of quality school climate practices.

As provided in Goals and Actions Goal 4 and Metrics sections: (Goal 4 Actions 1, 2)

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. Additionally, 20% of schools held parent education events with those schools having low attendance at those events. To address the need for increased parent/family involvement and engagement, assistant principals will provide administrative support and school secretaries will provide frontline support to parents/families of English Learners, Foster Youth, and socio-economically disadvantaged students. Both positions will focus on increasing effective two-way communication. Nurses and health clerks will serve as liaisons to students, guardians, and parents/families by connecting them to services available to socio-economically disadvantaged students, English Learners, Foster Youth, and students with special needs. 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/family engagement rates throughout HSD, these actions are being provided district-wide.

Families of foster and homeless youth do not typically engage in the surveys or school events listed above. The Parent Liaison will go to them with home visits to provide direct services to them in the form of information, supplies or referrals to other services to increase the connectedness with the schools, reinforce the safe space that schools are and increase student attendance and achievement.

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 low-income students exceed the required threshold of 55% for using these funds districtwide. The 2022 68% Unduplicated Pupil Percentage is elevated from prior year numbers. Thus the district continues to prioritize services for English Learners, Foster Youth, and socio-economically disadvantaged students. We have prioritized the use of supplemental and concentration grants by defining and adopting a Base Program. HSD's percentage to increase or improve services is 22.44%, and increase of .1%, which translates into a requirement for a maintenance of effort in the original plan. This LCAP includes many actions that contribute to HSD's increased or improved services beyond the adopted Base Program which are provided specifically to unduplicated student subgroups. As indicated above all of the 2021-2024 Goals include newly developed actions so that HSD English Learners, Foster Youth, and socio-economically disadvantaged students are better supported in the post-pandemic era. As increased or improved services may be measured by the investment in resources, the increase of .1% is represented by the cost of step and column of the personnel included in the plan. As increased or improved services may be measured by services provided, the .1% is represents the value of services consistently available and applied with fidelity creating an increase in the quality of services delivered to meet the needs and expectations of students and families. Those services are detailed in the Goals and Actions described above.

HSD's supplemental and concentration grants are allocated through strategies that support all English Learners, Foster Youth, and socio-economically 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 under-performing 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).

HSD serves many English Learner students, Reclassified English Learners, and high numbers of socio-economically disadvantaged students.

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% (68% for 2021) unduplicated population. The increased apportionment based on the enrollment of English Learners, Foster Youth, and socio-economically disadvantaged students is \$929,036.

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.

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	1:177	1:222
Staff-to-student ratio of certificated staff providing direct services to students	1:14	1:17

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,240,560.00				\$11,240,560.00	\$10,528,289.00	\$712,271.00

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	All	\$89,093.00				\$89,093.00
1	1.2	Supplemental Instructional Materials	English Learners Foster Youth Low Income	\$197,303.00				\$197,303.00
1	1.3	Professional Development for Staff	English Learners Foster Youth Low Income	\$1,360,718.00				\$1,360,718.00
1	1.4	Supportive Instructional Supervision	English Learners Foster Youth Low Income	\$1,141,000.00				\$1,141,000.00
1	1.5	Footsteps2Brilliance	English Learners Foster Youth Low Income	\$87,700.00				\$87,700.00
1	1.6	Early Literacy Intervention	English Learners Foster Youth Low Income	\$1,304,191.00				\$1,304,191.00
1	1.7	Support for English Learners	English Learners Foster Youth Low Income	\$381,869.00				\$381,869.00
1	1.8	High-leverage instructional strategies	English Learners Foster Youth Low Income	\$2,485,355.00				\$2,485,355.00

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	\$112,427.00				\$112,427.00
1	1.10	Districtwide Formative Testing-English	English Learners Foster Youth Low Income	\$24,841.00				\$24,841.00
1	1.11	Rigorous Independent Study Education						
1	1.12	Summer School	English Learners Foster Youth Low Income	\$1,263,577.00				\$1,263,577.00
2	2.1	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	English Learners Foster Youth Low Income	\$427,639.00				\$427,639.00
2	2.2	Provide professional SEL development for administrators, teachers, and classified	English Learners Foster Youth Low Income	\$635,000.00				\$635,000.00
3	3.1	Trauma Informed practices training	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
3	3.2	Anti-discriminatory disciplinary practices	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
4	4.1	Provide parent engagement services through support staff positions at the district office.	English Learners Foster Youth Low Income	\$196,990.00				\$196,990.00
4	4.2	Parent Engagement and Education	English Learners Foster Youth Low Income	\$1,412,857.00				\$1,412,857.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
50,577,552	\$11,085,320	21.92%	0.52%	22.44%	\$11,151,467.00	0.00%	22.05 %	Total:	\$11,151,467.00	
									LEA-wide Total:	\$11,151,467.00
									Limited Total:	\$0.00
									Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Supplemental Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$197,303.00	
1	1.3	Professional Development for Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,360,718.00	
1	1.4	Supportive Instructional Supervision	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,141,000.00	
1	1.5	Footsteps2Brilliance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-3	\$87,700.00	
1	1.6	Early Literacy Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-4	\$1,304,191.00	
1	1.7	Support for English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$381,869.00	

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	1.8	High-leverage instructional strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,485,355.00	
1	1.9	Districtwide Formative Testing- Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$112,427.00	
1	1.10	Districtwide Formative Testing- English	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,841.00	
1	1.12	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,263,577.00	
2	2.1	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Rancho San Justo & Marguerite Maze Middle Schools	\$427,639.00	
2	2.2	Provide professional SEL development for administrators, teachers, and classified	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$635,000.00	
3	3.1	Trauma Informed practices training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
3	3.2	Anti-discriminatory disciplinary practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
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	\$196,990.00	
4	4.2	Parent Engagement and Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,412,857.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,527,050.00	\$10,142,717.00

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	\$155,000	\$89,093
1	1.2	Supplemental Instructional Materials	Yes	\$523,199	\$197,303
1	1.3	Professional Development for Staff	Yes	\$645,000	\$1,205,592
1	1.4	Supportive Instructional Supervision	Yes	\$1,408,276	\$1,296,042
1	1.5	Implementation of Footsteps2Brilliance	Yes	\$87,700	\$87,700
1	1.6	Early Literacy Intervention	Yes	\$1,842,167	\$1,156,784
1	1.7	Support for English Learners	Yes	\$281,208	\$381,869
1	1.8	High-leverage instructional strategies	Yes	\$75,000	2,485,355
1	1.9	Districtwide Formative Testing-Math	Yes	\$87,153	\$112,427
1	1.10	Districtwide Formative Testing-English	Yes	\$201,920	\$24,841

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	\$726,350	\$1,038,302
1	1.12	Summer School	Yes	\$1,263,577	\$0
2	2.1	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	Yes	\$1,770,000	\$427,639
2	2.2	Provide professional SEL development for administrators, teachers, and classified	Yes	\$170,000	\$12,071
3	3.1	Trauma Informed practices training	Yes	\$120,000	\$0
3	3.2	Anti-discriminatory disciplinary practices	Yes	\$10,500	\$17,852
3	3.3				
4	4.1	Provide parent engagement services through support staff positions at the district office.	Yes	\$160,000	\$196,990
4	4.2	Parent engagement and education	Yes	\$0	\$1,412,857

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
10,387,044	\$9,527,050.00	\$10,142,687.00	(\$615,637.00)	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	\$155,000.00	\$89,093		
1	1.2	Supplemental Instructional Materials	Yes	\$523,199.00	\$197,303		
1	1.3	Professional Development for Staff	Yes	\$645,000.00	\$1,205,592		
1	1.4	Supportive Instructional Supervision	Yes	\$1,408,276.00	\$1,296,012		
1	1.5	Implementation of Footsteps2Brilliance	Yes	\$87,700.00	\$87,700		
1	1.6	Early Literacy Intervention	Yes	\$1,842,167.00	\$1,156,784		
1	1.7	Support for English Learners	Yes	\$281,208.00	\$381,869		
1	1.8	High-leverage instructional strategies	Yes	\$75,000.00	\$2,485,355		
1	1.9	Districtwide Formative Testing-Math	Yes	\$87,153.00	\$112,427		
1	1.10	Districtwide Formative Testing-English	Yes	\$201,920.00	\$24,841		
1	1.11	Rigorous Independent Study Education	Yes	\$726,350.00	\$1,038,302		

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	\$0		
2	2.1	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	Yes	\$1,770,000.00	\$427,639		
2	2.2	Provide professional SEL development for administrators, teachers, and classified	Yes	\$170,000.00	\$12,071		
3	3.1	Trauma Informed practices training	Yes	\$120,000.00	\$0		
3	3.2	Anti-discriminatory disciplinary practices	Yes	\$10,500.00	\$17,852		
4	4.1	Provide parent engagement services through support staff positions at the district office.	Yes	\$160,000.00	\$196,990		
4	4.2	Parent engagement and education	Yes	0	\$1,412,857		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$46,586,234	10,387,044	0	22.30%	\$10,142,687.00	0.00%	21.77%	\$244,357.00	0.52%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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