LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hollister School District

CDS Code: 35 67470 0000000

School Year: 2021-22

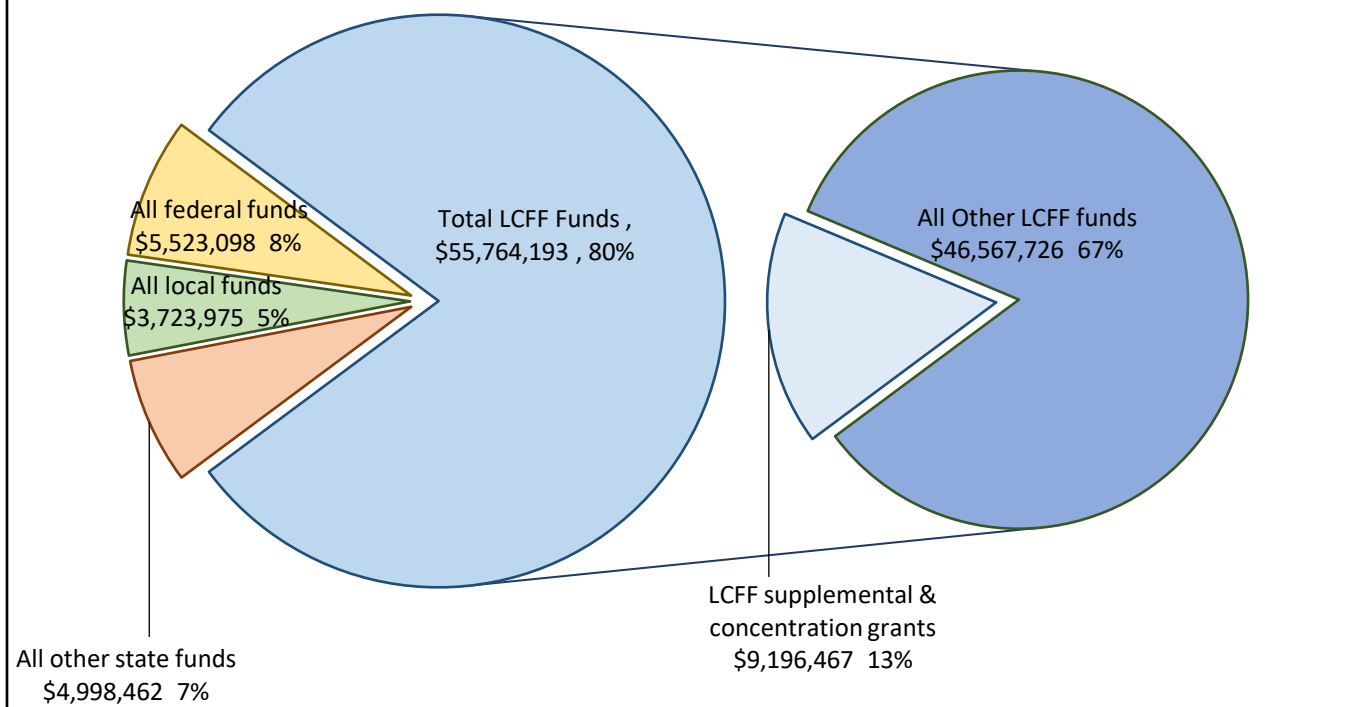LEA contact information:

Caroline Calero

Director of Educational Services

(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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds $5,523,098 8%

All local funds $3,723,975 5%

Total LCFF Funds , $55,764,193 , 80%

All Other LCFF funds $46,567,726 67%

LCFF supplemental & concentration grants $9,196,467 13%

All other state funds $4,998,462 7%

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

The total revenue projected for Hollister School District is $70,009,728, of which $55,764,193 is Local Control Funding Formula (LCFF), $4,998,462 is other state funds, $3,723,975 is local funds, and $5,523,098 is federal funds. Of the $55,764,193 in LCFF Funds, $9,196,467 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.

Budgeted Expenditures in the LCAP
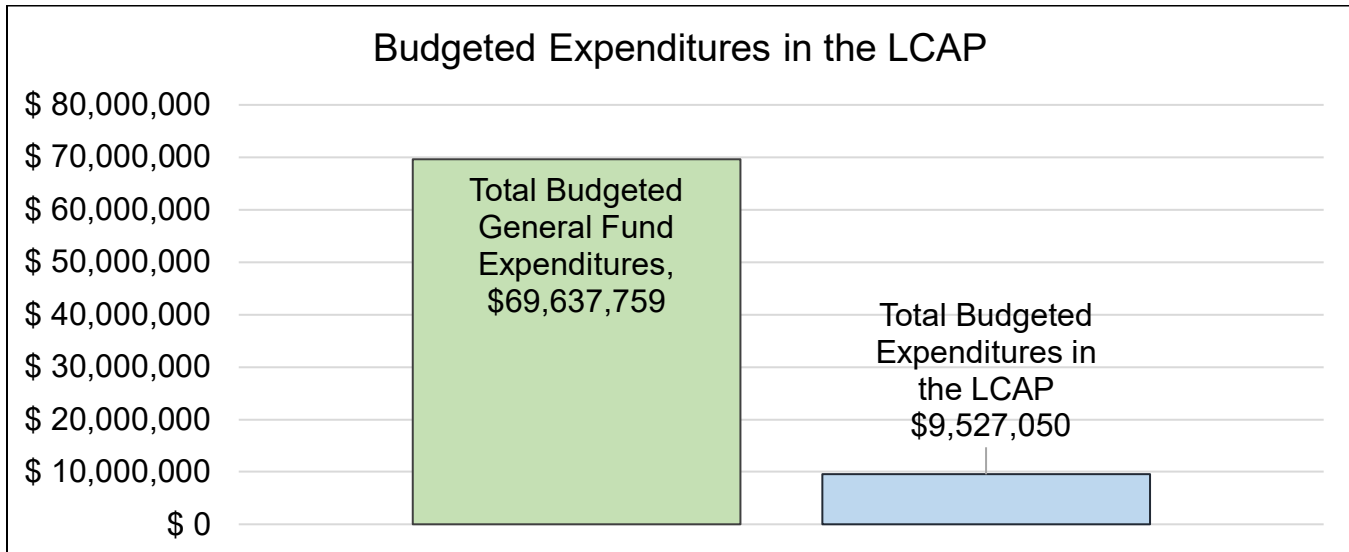
This chart provides a quick summary of how much Hollister School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Hollister School District plans to spend $69,637,759 for the 2021-22 school year. Of that amount, $9,527,050 is tied to actions/services in the LCAP and $60,110,709 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
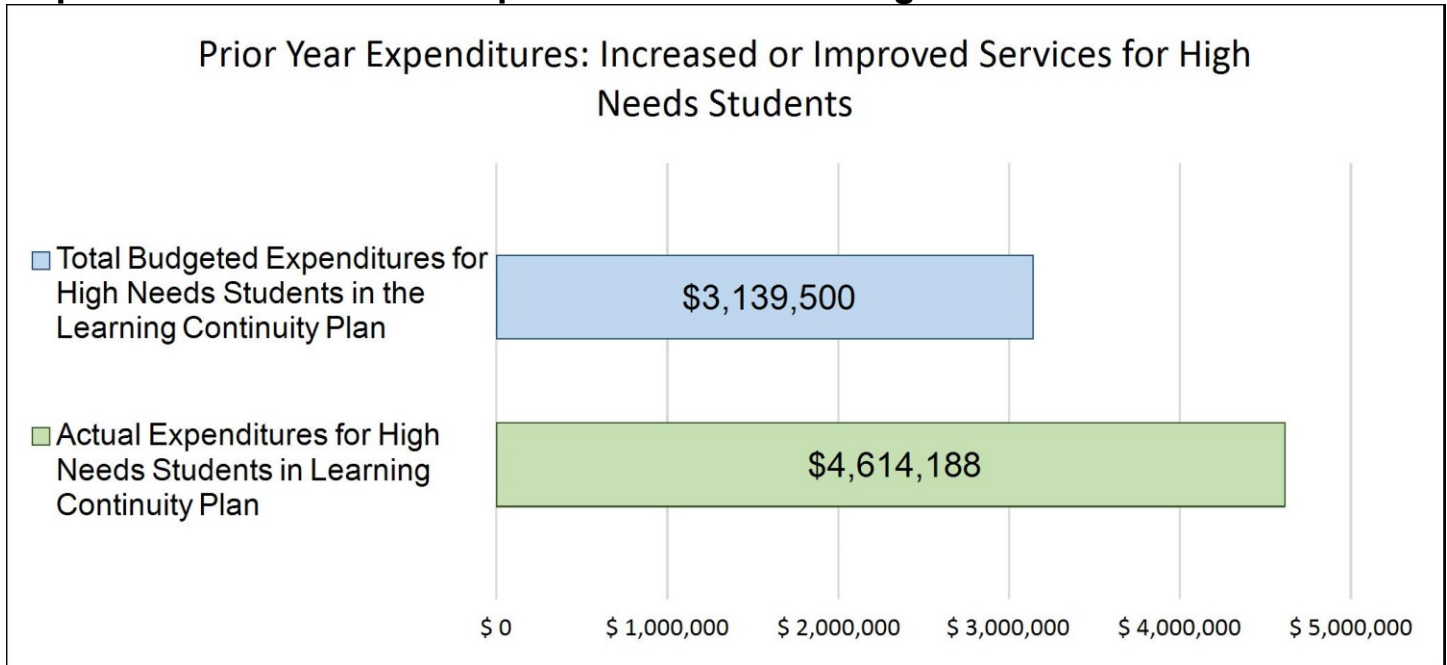
Items not included in this LCAP include base expenditures such as Certificated salaries/benefits, Classified salaries/benefits, Administrative salaries/benefits, Confidential salaries/benefits, facilities budgets, and site discretionary budgets. Additionally, this LCAP does not include fundamental expenditures such as contracted services, special education supports, utilities, and other basic operational expenditures. Because these expenditures are considered perpetual and part of the basic operation of a district they are omitted.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Hollister School District is projecting it will receive $9,196,467 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 $9,372,050 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan **$3,139,500**

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan **$4,614,188**

| $ 0 | $ 1,000,000 | $ 2,000,000 | $ 3,000,000 | $ 4,000,000 | $ 5,000,000 |

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

In 2020-21, Hollister School District's Learning Continuity Plan budgeted $3,139,500 for planned actions to increase or improve services for high needs students. Hollister School District actually spent $4,614,188 for actions to increase or improve services for high needs students in 2020-21.

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

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

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

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

Goal 1

All Hollister School District students will be high achievers:
1. All students will have sufficient instructional materials and a fully credentialed, appropriately assigned teacher.
2. All students will demonstrate growth towards meeting or exceeding standards in English Language Development, English Language Arts/Literacy, and Mathematics.
3. All schools will have effective plans to implement a Multi-Tiered System of Support (MTSS) model that meets the needs of all students.
4. All staff will have professional development that will provide them with the skills and tools necessary to implement and actively engage students in the Common Core Standards in English Language Arts/Literacy, English Language Development, Mathematics and Next Generation Science Standards.
5. The district and schools will engage parents as partners in advancing student achievement.
6. The implementation of a positive, proactive school attendance plan will increase student attendance and reduce the number of students who arrive late.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 3: Parental Involvement (Engagement)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 5: Pupil Engagement (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP scores SBAC Interim Block Assessments PD sign-in sheets, time sheets Schedules for Instructional Coaches Parent Participation in district "Town Hall" Meeting Attendance Data	CAASPP scores English Language Arts by 3% meeting standards Hollister School District: Not Met 47.11% Meetings Standards (2019) Accelerated Achievement Academy: Not Met 92.98% Meetings Standards (2019) Calaveras K-8: Not Met 37.02% Meetings Standards (2019) Cerra Vista: Not Met 48.5% Meetings Standards (2019)

Expected	Actual
Fully credentialed teachers Sufficient instructional materials Middle School Dropout Rate Expulsion Rate: Broad course of study for all students Broad course of study for unduplicated students EL Reclassification Rate EL progress toward Proficiency **19-20** Teachers and administrators will monitor student progress using common formative assessments, performance tasks, benchmark assessments, writing samples, and the SBAC. The district will place an increased emphasis on classroom instruction and work to improve/minimize the assessments required of school sites. Performance on standardized state tests (SBAC, CELDT, CAA and CAST for Science). The goal is for all school sites and all subgroups to annually improve their ELA and math performance according to the California Dashboard. Progress towards this goal: All school sites and all subgroups will demonstrate growth according to the California Dashboard in the following areas: English Language Arts by 3% meeting standards Math by 3% meeting standards EL Progress by 3% meeting ELA standards Attendance reducing chronic absenteeism by 3% Goals for the CA Science Test (CAST) will be set from baseline scores. CAST Baseline Scores Gr 5- 31.72% met or exceeded standard for science Gr 8- 30.84% met or exceeded standard for science	Gabilan Hills: Not Met 27.52% Meetings Standards (2019) Hollister Dual Language Academy: Not Met 58.48% Meetings Standards (2019) Ladd Lane: Not Met 55.48% Meetings Standards (2019) RO Hardin: Not Met 29.86% Meetings Standards (2019) Sunnyslope: Not Met 42.13% Meetings Standards (2019) Maze Middle School: Not Met 42.42% Meetings Standards (2019) Rancho San Justo Middle School: Not Met 45.93% Meetings Standards (2019) All English Learners: Not Met 20.49% Meetings Standards (2019) All Students with Disabilities: Not Met 9.68% Meetings Standards (2019) All Low-Income Students: Not Met 39.75% Meetings Standards (2019) Math by 3% meeting standards Hollister School District: Not Met 47.11% Meetings Standards (2019) Accelerated Achievement Academy: Not Met 92.98% Meetings Standards (2019) Calaveras K-8: Not Met 37.03% Meetings Standards (2019) Cerra Vista: Not Met 42.33% Meetings Standards (2019) Gabilan Hills: Not Met 18.34% Meetings Standards (2019) Hollister Dual Language Academy: Not Met 47.85% Meetings Standards (2019) Ladd Lane: Not Met 37.94% Meetings Standards (2019) RO Hardin: Not Met 19.34% Meetings Standards (2019) Sunnyslope: Not Met 37.27% Meetings Standards (2019) Maze Middle School: Not Met 19.77% Meetings Standards (2019) Rancho San Justo Middle School: Not Met 30.87% Meetings Standards (2019) All English Learners: Not Met 13.76% Meetings Standards (2019) All Students with Disabilities: Not Met 9.01% Meetings Standards (2019) All Low-Income Students: Not Met 28.18% Meetings Standards (2019)

Expected	Actual
100% of teachers and principals will participate in professional development, as measured by PD sign-in sheets and time sheets 100% of teachers in grades K - 8 will receive support from school administration in the implementation of curriculum and the improvement of their teaching. Each school site will host a minimum of two Parent Engagement meetings/workshops in 2019-2020. All school sites and all subgroups will demonstrate growth according to the California Dashboard in the following areas: Reduction of Chronic Absenteeism by 3% Improved Average Daily Attendance by 1% 97% fully credentialed teachers. Maintain 100% instructional materials. Middle School Dropout Rate will remain 0 Expulsion Rate: less than 9 students will be expelled each year All students will receive instruction in core plus electives All unduplicated students will receive instruction in core plus electives EL Reclassification Rate will increase by 2% EL progress toward Proficiency will increase by 2% above baseline	EL Progress by 3% meeting ELA standards Hollister School District: Not Met 47.11% Meetings Standards (2019) Accelerated Achievement Academy: Not Met 92.98% Meetings Standards (2019) Calaveras K-8: Not Met 19.57% Meetings Standards (2019) Cerra Vista: Not Met 26.53% Meetings Standards (2019) Gabilan Hills: Not Met 16.98% Meetings Standards (2019) Hollister Dual Language Academy: Not Met 28.14% Meetings Standards (2019) Ladd Lane: Not Met 55.48% Meetings Standards (2019) RO Hardin: Not Met 19.82% Meetings Standards (2019) Sunnyslope: Not Met 28.57% Meetings Standards (2019) Maze Middle School: Not Met 15.04% Meetings Standards (2019) Rancho San Justo Middle School: Not Met 15.38% Meetings Standards (2019) All English Learners: Not Met 20.49% Meetings Standards (2019) CA Science Test (CAST) Hollister School District :27.93% Meetings Standards (2019) Accelerated Achievement Academy: 83.6% Meetings Standards (2019) Calaveras K-8: 22.6% Meetings Standards (2019) Cerra Vista: 25.4% Meetings Standards (2019) Gabilan Hills: 18.37% Meetings Standards (2019) Hollister Dual Language Academy: 32.4% Meetings Standards (2019) Ladd Lane: 30.8% Meetings Standards (2019) RO Hardin: 10.2% Meetings Standards (2019) Sunnyslope: 20.4% Meetings Standards (2019) Maze Middle School: 18.2% Meetings Standards (2019) Rancho San Justo Middle School: 31.3% Meetings Standards (2019) All English Learners: 6.1% Meetings Standards (2019) All Students with Disabilities: 4% Meetings Standards (2019)

Expected	Actual
Baseline State indicators (Dashboard) results in English Language Arts, English Language Development and Math - see tables in Appendix 1. Also, to see the information presented in a different format go to https://www.caschooldashboard.org/#/Details/35674700000000/1/Status. Baseline for PD and Coaches to be established in 2017-18. Baseline will be established for SBAC Interim Block Assessments Parent participation in Town Hall meetings; baseline to be determined in Fall 2017 Attendance rate is currently 95%. Baseline chronic absenteeism rate is currently 9.9%. 94% fully credentialed teachers 100% sufficient instructional materials Middle School Dropout Rate=0 Expulsion Rate: A total of 9 students were expelled in 2014-15 Baseline to be established for Broad course of study for all students; all students will receive instruction in core plus electives Baseline to be established for Broad course of study for unduplicated students: all unduplicated students will receive instruction in core plus electives EL Reclassification Rate= 8.8% in 2016-17 Baseline for ELPAC for EL progress toward Proficiency is 70.2% in 2017	All Low-Income Students: 20.7% Meetings Standards (2019) PD sign-in sheets, timesheets 99% attendance to district required PD offered as measured by sign-in sheets and timesheets. Schedules for Instructional Coaches No longer applicable Parent Participation in district "Town Hall" Meeting 9133 YouTube views of Parent Town Halls Attendance Data Met: 96.72% as measured by the student information system 2019-2020 Chronic absenteeism data not available Fully credentialed teachers Met: 97% Fully Credentialed Teachers as measured by credentials issued by CTC. Sufficient instructional materials Met: 100% as measured by the annual Williams Report Middle School Dropout Rate Met: Maintained 0% dropout rate Expulsion Rate: Met: Maintained 0% dropout rate Middle School Dropout Rate: Met: Maintained 0% drop-out rate. Broad course of study for all students Met: as measured by master schedule and course offerings Broad course of study for unduplicated students

Expected	Actual
	Met: as measured by master schedule and course offerings

EL Reclassification Rate
Met: Reclassification Rate increased by 6% as determined by district reclassification process

EL progress toward Proficiency
Not Met: EL Proficiency was 21.82% in 2019 as measured by the ELPAC |

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
The District will achieve 100% fully credentialed, appropriately assigned teachers. Mentor teachers will provide induction support to teachers who qualify. The POSA position was eliminated.	Contracts to support induction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $55,000

Mentor Teacher Salaries 1000-1999: Certificated Personnel Salaries General Fund $88,771

Mentor Teacher benefits 3000-3999: Employee Benefits General Fund $35,446 | Contracts to support induction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $48,000

Mentor Teacher Salaries 1000-1999: Certificated Personnel Salaries General Fund $87,943

Mentor Teacher benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $34,475 |
| Purchase consumable textbooks, educational software, and online curriculum for all students in mathematics, and Language Arts as applicable. Teachers may receive training in the adopted ELA/ELD curriculum as needed. NGSS materials will be available for review, pilot and adoption beginning in the fall of 2019; as they become available.

History/Social Studies materials will be piloted and considered for adoption 2019-2020. | Books 4000-4999: Books And Supplies Lottery $450,000 | Books 4000-4999: Books And Supplies Lottery $311,422 |

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Instructional materials (e.g., System 44 and Read 180, or Do the Math) will be purchased as needed to provide access to CCSS for students with disabilities.		
All staff will have professional development that will provide them with the skills and tools necessary to implement CCSS in ELA and Math, CA ELD Standards, and Next Generation Science Standards. Special Education teachers will receive professional development focusing on Orton-Gillingham reading instruction, classroom management, and Quality Behavioral Solutions.	6 PD days for all teachers - salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $757,350 6 PD days for all teachers - benefits 3000-3999: Employee Benefits Supplemental and Concentration $166,617 Contracted Services for PD Days 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $5,000 Salary for 2 PD Days for Classified staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration $55,000 Benefits for 2 PD Days for Classified staff 3000-3999: Employee Benefits Supplemental and Concentration $16,500	6 PD days for all teachers - salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $715,929 6 PD days for all teachers - benefits 3000-3999: Employee Benefits Supplemental and Concentration $166,246 Contracted Services for PD Days 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $14,000 2 PD days for all teachers - benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $55,059 Benefits for 2 PD Days for Classified staff 3000-3999: Employee Benefits Supplemental and Concentration $15,967
Implement 2.0 FTE Teacher on Special Assignment to deliver professional development to teachers in Special Education classes, and coach and support teachers with instructional strategies. There will be a focus on Orton-Gillingham based instructional strategies and Quality Behavioral Systems training.	TOSA Salary 1000-1999: Certificated Personnel Salaries Special Education $190,014 TOSA Benefits 3000-3999: Employee Benefits Special Education $75,196	TOSA Salary 1000-1999: Certificated Personnel Salaries Special Education $171,799 TOSA Benefits 3000-3999: Employee Benefits Special Education $68,591

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
New teachers in Special Education and general education classes will receive training in Multi Tiered Systems of Support, a framework that focuses on the alignment of systems necessary for all students' academic, behavioral, and social success. The Special Education Task Force will determine the structure of this professional development.	MTSS Training 5000-5999: Services And Other Operating Expenditures Base $25,000	MTSS Training 5000-5999: Services And Other Operating Expenditures Base $0
All schools will have school administration assist teachers with the best instructional strategies for the implementation of the core program in ELA, ELD, and Math. The district has added 5.0 FTE Assistant principals. School administration will focus on ensuring the implementation of high-quality strategies, including student engagement.	Administrator Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,010,434 Administrator benefits 3000-3999: Employee Benefits Supplemental and Concentration $388,956	Administrator Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,043,106 Administrator benefits 3000-3999: Employee Benefits Supplemental and Concentration $364,874
Support for early literacy for unduplicated pupils, in particular English Learners who are struggling readers. Assign current Instructional Assistants (IAs) in grades TK - 1. "Add a total number" Assign 8.0 Instructional Assistant staff at R. O. Hardin. Assign 8.0 Instructional Assistant staff Calaveras. Assign 6.0 Instructional Assistant staff at and Sunnyslope.	IA salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $381,596 IA benefits 3000-3999: Employee Benefits Supplemental and Concentration $111,884	IA salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $395,130 IA benefits 3000-3999: Employee Benefits Supplemental and Concentration $157,777
Provided Intervention Teachers (7) at all elementary sites. Intervention Teachers will continue to receive specialized training in reading intervention; continue to monitor progress and instruction, differentiation, and intervention.	Intervention Teachers' salaries 1000-1999: Certificated Personnel Salaries Title I $558,590 Intervention Teachers benefits 3000-3999: Employee Benefits Title I $239,552	Intervention Teachers' salaries 1000-1999: Certificated Personnel Salaries Title I $609,858 Intervention Teachers benefits 3000-3999: Employee Benefits Title I $240,161
HSD will provide 3.0 FTE Intervention Teachers at R.O. Hardin to facilitate an increased focus on student-level reading/writing intervention.	Intervention Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $258,220	Intervention Teacher Salary 1000-1999: Certificated Personnel Salaries Title I $276,370

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Intervention teachers will continue to receive specialized training in reading intervention; continue to monitor progress and instruction, differentiation and intervention.	Intervention Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration $106,806	Intervention Teacher Benefits 3000-3999: Employee Benefits Title I $105,964
The 1.0 Director of Educational Services will plan and provide professional development and services based on the assessed needs of unduplicated students	Director salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $132,538	Director salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $112,727
The 1.0 FTE Coordinator of English Learner Services will provide training to staff in ELD standards, CCSS writing instruction, the use of rubrics, and the use of the Interim CAASPP assessments to support English Learners. state and federal categorical programs, including Title 3 and Migrant, Extensions and share oversight with the director in the MTSS and SIP grants.	Director Benefits 3000-3999: Employee Benefits Supplemental and Concentration $45,824	Director Benefits 3000-3999: Employee Benefits Supplemental and Concentration $26,799
	EL Coordinator Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $50,000	EL Coordinator Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $51,653
	EL Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration $21,313	EL Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration $19,126
Continue services from 2.0 FTE academic counselors at the 2 middle schools.	MS Counselor Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $151,096	MS Counselor Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $141,076
	MS Counselor Benefits 3000-3999: Employee Benefits Supplemental and Concentration $66,573	MS Counselor Benefits 3000-3999: Employee Benefits Supplemental and Concentration $61,900
Percentages of salaries for support personnel, such as Library Media Specialists, provided above and beyond the base program at all sites, will come from supplemental and concentration funds. 5.6 FTE Library Media Specialist 5.6 FTE School Secretary .2 FTE Secretary Support Services	Partial salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration $323,796	Partial salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration $331,994
	Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration $198,889	Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration $248,677

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Transitional Kindergarten will be implemented at elementary sites (excluding Gabilan Hills). As needed, additional TK classes will be added to account for increased enrollment.	Salaries for additional TK teachers 1000-1999: Certificated Personnel Salaries General Fund $581,912 Benefits for additional TK teachers 3000-3999: Employee Benefits General Fund $244,683	Salaries for additional TK teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $584,762 Benefits for additional TK teachers 3000-3999: Employee Benefits Supplemental and Concentration $242,912
All school sites will develop academic programs that create high quality academic experiences for students. The district will not continue to pursue the focus academy concept.	$0	$0
Begin implementation of district initial diagnostic assessment. Facilitate implementation of formative assessments. Dis-aggregated data will be used to monitor progress for ELs, Foster Youth and socio-economically disadvantaged students and determine appropriate supports as needed. The EADMS platform and INSPECT item bank will be purchased to fulfill this. The Mathematics Diagnostic Testing Project assessments will be used to assess qualified students for advanced Math placement, beginning at the end of 6th grade.	EADMS/IO 5000-5999: Services And Other Operating Expenditures General Fund $32,424	EADMS/IO 5000-5999: Services And Other Operating Expenditures General Fund $35,606
Site-based parent involvement opportunities will include the Los Dichos program, Literacy Nights at each site, and Family Math nights. Other site-specific events such as a STEM Fair, Art Exhibits, and Project-Based Learning expositions will also be held in order to showcase student work. The Director of Student Services will assist principals in the development of these events.	Contracted services to include parent evening trainings provided by multiple contracted providers. 5000-5999: Services And Other Operating Expenditures Title I $30,000 extra hourly for teachers 1000-1999: Certificated Personnel Salaries Title I $2,000	Contracted service to include parent evening trainings provided by multiple contracted providers. 5000-5999: Services And Other Operating Expenditures Title I $0 extra hourly for teachers 1000-1999: Certificated Personnel Salaries Title I $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	extra hourly for teachers 3000-3999: Employee Benefits Title I $500	extra hourly for teachers 3000-3999: Employee Benefits Title I $0
The Director of Student Services will implement a Districtwide Attendance Campaign. The Director will work with school administrators, counselors, and other site staff to monitor student attendance. The Director will coordinate the scheduling and conducting of attendance conferences, implementing school-wide events to improve school attendance, refer and provide presentations for habitually truant students at SARB hearings. The district will increase the availability of arts education through collaboration with the San Benito Arts Council. This collaboration will result in regular arts education for all students in grades 3-5.	Purchase items needed for school attendance activities. 4000-4999: Books And Supplies Base $15,000 MOU with San Benito Arts Council 5000-5999: Services And Other Operating Expenditures General Fund $144,000	Purchase items needed for school attendance activities. 4000-4999: Books And Supplies Base $5,200 MOU with San Benito Arts Council 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $144,000
The Director of Student Services generate and mail Truancy, EEA (excessive, excused absences) and Tardy letters for eligible students in grades TK-8. The Director of Student Services will continue to support sites with the consistent implementation of intervention strategies for truant students, students with chronic attendance issues and tardy students in grades TK-8. Continue the education campaign for parents in TK and K. Serve as the Homeless and Foster Youth Liaison.	Director of Student Services Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $120,000 Director of Student Services Benefits 3000-3999: Employee Benefits Supplemental and Concentration $43,066	Director of Student Services Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $142,478 Director of Student Services Benefits 3000-3999: Employee Benefits Supplemental and Concentration $45,518
Due to intensive professional development and coaching to improve services to ELs, low-income and foster youth (high numbers at these schools), the teachers at Calaveras and R.O. Hardin will be paid partially out of Supplemental and Concentration grant funds. 10.0 FTE R.O. Hardin 10.0 FTE Calaveras	Partial salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,592,525 Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration $617,744	Partial salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,731,700 Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration $725,661
Students who need an alternative school placement for academic and social-emotional support, or for behavioral intervention, will be given the opportunity to attend the Santa Ana Opportunity School.	Santa Ana/Pinnacles MOU 7000-7439: Other Outgo Supplemental and Concentration $350,000	Santa Ana/Pinnacles MOU 7000-7439: Other Outgo General Fund $184,681

Goal Analysis

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

Actions and Services Not Implemented:
The POSA position was eliminated.
Instructional materials that are not standards aligned were not purchased.
1.0 FTE Coordinator of English Learner Services, not fully funded for coordination of English Learner Services. Partially funded.
Mathematics Diagnostic Testing Project assessments were not purchased.
Los Dichos program was not funded.
Instructional Coaches

Materials.
Purchased materials to include consumable textbooks, educational software, and an online curriculum for all students in mathematics, Language Arts, Science, and middle school ELD.
The District adopted common core materials (Eureka Math, CA inSpire Science pilot/adoption recommendation, INSIDE ELD)

Professional Development:
The District provided ongoing (beyond initial training) high-quality professional development in the use of common core materials.
In response to school closures due to COVID-19, the District invested in digital resources linked to the core curriculum and literacy support (licenses for all students and teachers) to ensure student access, progress monitoring, and continuity of learning (Eureka Math- inSync/Equip/Affirm, ELA Benchmark Universe, ELD INSIDE Digital Library, Footsteps 2 Brilliance, STAR Reading, and ESGI- Educational Software for Guiding Instruction).
The District provided professional development to site administrators in highly effective strategies such as Footsteps 2 Brilliance, AVID, Orton Gillingham/PAF, Constructing Meaning Integrated ELD in all middle school content classrooms.
The District provided high-quality professional development in Multi-Tiered Systems of Support, including Positive Behavior Interventions and Supports and Capturing Kids Hearts.
Intervention teachers and instructional assistants have continued to provide consistently monitored, early literacy interventions for students resulting in accelerated early literacy reading gains that provided them with the skills and tools necessary to implement and actively engage students in the newly adopted curricula: Eureka Math, inSpire Science, INSIDE ELD as well as ongoing professional development in existing core curriculum: Benchmark Advance ELA and CA Collections ELA.
in district-wide early literacy development core programs: Orton Gillingham/Preventing Academic Failure (PAF) and Footsteps 2 Brilliance.
intervention Teachers continued to receive in-depth training in Orton-Gillingham/PAF to build capacity and lead intervention teams at the site for effective implementation and monitoring of student progress.

Instructional Assistants (IAs) were trained to provide support for early literacy for unduplicated pupils, in particular English Learners who were struggling readers.

Mentor teachers provided induction support to teachers who qualify.
Training was provided to IAs in Orton-Gillingham/PAF for small group instruction.

School Administrators:
assisted teachers with the best instructional strategies for the implementation of the core program in ELA, ELD, and Math received training with a focus on ensuring the implementation of high-quality strategies, student engagement and attendance, and positive systems of support. received training to focus
The district maintained the added 5.0 FTE Assistant Principals.

Assessments:
Purchased, provided training, and began to implement curriculum embedded assessments and Interim Assessment Blocks.

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

SUCCESSES:

Instructional Materials:100% sufficient instructional materials. The district invested in purchasing highly engaging core curriculum and supplemental district wide curriculum at all schools. Designated ELD, Mathematics, History Social Science, and Next Generation Science Standards aligned science materials were piloted and adopted. All digital resources were purchased to support distance learning.

Professional development: 99% teachers and 100% administrator received initial training and/or follow up training in all identified strategies and curricular areas designed to serve unduplicated pupils, particularly English Learners.

Parent engagement meetings: 100% of schools hosted at least two events via Town Hall meetings and/or site based events.

Assessments: Began implementation of district wide initial diagnostic assessments and facilitated implementation of formative assessments with disaggregated data. The EADMS platform and INSPECT item banks were eliminated and replaced with curriculum embedded assessments and assessment platforms which directly link student learning to standards is taught to support a more formative use of the data to inform instruction.

Reclassification rates: Increased by more than 2%. Designated ELD materials adoption in the middle schools facilitated a more targeted, leveled, appropriate instruction, placement, and on-going progress monitoring. Additionally, data driven ELD academies were provided in addition to the regular school day.

Early Literacy Reading: Full implementation of Footsteps 2 Brilliance and continued implementation of O.G./PAF early literacy interventions continued through school closures. Instructional assistants and intervention teachers were fully utilized for targeted small

group instruction. The ESGI data platform was utilized to facilitate data-driven decision-making and small group instructional groupings.

Arts Education: Continued and was fully implemented at all K-8 schools.

Attendance: School administrators, counselors, and other site staff were assigned monitor student attendance. A district-wide attendance campaign was implemented to monitor student attendance and utilize school site, multi-disciplinary teams, to improve attendance.

CHALLENGES:

Fully credentialed teachers: Specific challenges were imposed due to school closures and the pandemic.

Attendance: The implementation of a positive, proactive school attendance plan was challenging due to school closures. Families experienced a myriad of challenges to support student engagement and attendance. Such challenges were addressed by administrators and the parent and attendance liaisons.

Learning Loss: All schools had effective plans to implement a Multi-Tiered System of Support (MTSS) model that met the needs of all students. Although there were multiple strategies and measures implemented, challenges existed to meet the needs of English Learners throughout the distance learning process. Students did not consistently receive small group designated ELD in all schools.

Assessments: Formative and benchmark assessments in ELA and Math using curriculum-based assessments were implemented. Administrator training occurred for curriculum embedded assessments and platforms. It was challenging to navigate the administration of assessments consistently districtwide for all students. Dis-aggregated data was used on a limited basis to monitor progress for ELs, Foster Youth and socio-economically disadvantaged students and determine appropriate supports as needed.

Parent Involvement: The identified parent involvement opportunities were implemented on a limited basis due to school closures. Footsteps 2 Brilliance and some site specific events occurred early on, but were not continued due to the immediate need to address Distance Learning and parent identified needs during school closures.

Goal 2

All schools will be comprised of collaborative teams whose members work interdependently to achieve common, student-centered goals for which members are mutually accountable.

State and/or Local Priorities addressed by this goal:

State Priorities: 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)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator PLC/ILT implementation survey - pre and post results (Fall 2017) Agendas/minutes from each site's Instructional Leadership Team (ILT) meetings: 100% of site will hold ILT meetings **19-20** Teachers and administrators will monitor student progress during PLC time as measured by agendas and minutes. Results from post PLC implementation surveys will show an increase in depth of implementation Performance on district benchmark tests and standardized state tests (SBAC, CELDT, CAA and CAST for Science - see Goal 1). **Baseline** See Goal 1	PLC/ILT implementation survey - pre and post results: Not collected due to school closure Agendas/minutes from each site's Instructional Leadership Team (ILT) meetings: 30% of site held ILT meetings in 2019-2020

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Working in PLCs, grade level teams will use data from diagnostic, formative, and summative assessments to plan and deliver appropriate instruction in Tier 1 and Tier 2, based on student need. Appropriate intervention strategies will be planned and implemented as needed. Title I (Migrant) and ASES funds will support after school intervention/support for students who qualify. (The number of migrant students who qualify decreases each year.)	Migrant 1000-1999: Certificated Personnel Salaries Title I $150,000 Migrant 3000-3999: Employee Benefits Title I $34,000 After School Intervention Program 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) $594,000	Migrant 1000-1999: Certificated Personnel Salaries Title I $93,520 Migrant 3000-3999: Employee Benefits Title I $19,265 After School Intervention Program 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) $624,378
District-wide collaboration time (4 sessions) will focus on improving student achievement. Lead teachers for each grade level/ content area will receive a stipend for facilitating the sessions and for preparation between sessions.	Lead teacher stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $44,500 Lead teacher stipends benefits 3000-3999: Employee Benefits Supplemental and Concentration $8,000	Lead teacher stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $45,000 Lead teacher stipends benefits 3000-3999: Employee Benefits Supplemental and Concentration $9,270
School principals will work to effectively coach classroom teachers in the implementation of high quality instructional strategies. The Director of Educational Services will design and implement support services to principals with the goal of improving support for first, best instruction.	Director of Educational Services salary 1000-1999: Certificated Personnel Salaries General Fund $10,000 Director of Educational Services benefits 3000-3999: Employee Benefits General Fund $3,166	Director of Educational Services salary 1000-1999: Certificated Personnel Salaries General Fund $12,270 Director of Educational Services benefits 3000-3999: Employee Benefits General Fund $3,000
Site Instructional Leadership Teams (ILTs) will meet (as determined at each site) to plan school-wide initiatives, programs, and strategies. District administration will prepare meetings with Site Instructional Leadership Teams to develop academic plans designed to increase the	District Administration 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $30,000	District Administration 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $26,470

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
academic achievement of foster/homeless students, students with disabilities, and low-income students.		
Maintain elementary P.E. teachers, to provide additional collaboration time for teachers (and meet required P.E. minutes).	Partial salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $627,558 Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration $271,391	Partial salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $530,114 Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration $224,512

Goal Analysis

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

Actions and Services Not Implemented:

Site Instructional Leadership Teams (ILTs) were not supported.

Intervention teams, led by site administration and intervention teachers focused on goal setting for students and worked with instructional aides and teachers to ensure diagnostic assessments for early literacy via O.G./PAF were been consistently utilized to plan and deliver targeted small group instruction for Tier 2 and Tier 3 level interventions. Such intervention data has been utilized in the Student Study Team process. Appropriate intervention strategies were planned and implemented as needed at most schools. Intervention teachers, principals, and teachers utilized Orton-Gillingham/PAF assessment data to provide flexible targeted small group instruction. Consistent intervention plans, schedules, and instruction were provided at most schools.

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

SUCCESSES:

ASES Before and After School programs are growing in attendance and the plan has been updated and approved by the state and is align with federal, state, and district goals.

Diagnostic assessments for early literacy via O.G./PAF have been consistently utilized to plan and deliver targeted small group instruction for Tier 2 and Tier 3 level interventions. Such intervention data has been utilized in the Student Study Team process.

Appropriate intervention strategies were planned and implemented as needed at most schools. Intervention teachers, principals, and teachers utilized Orton-Gillingham/PAF assessment data to provide flexible targeted small group instruction. Consistent intervention plans, schedules, and instruction were provided at most schools.

Principal coaching and effective feedback with classroom teachers on high-quality, research-based instructional strategies have improved due to the identification of common core curriculum, instructional strategies, and professional development to site administration, teachers, and instructional aides. Targeted feedback and professional goal setting and dialogue is grounded in identified effective implementation of the core curriculum, strategies, and impact on student learning.

Physical Education Teachers continued to support PE instruction and were also utilized during school closures in a variety of capacities to ensure students stayed engaged and were supported throughout distance learning.

CHALLENGES:

PLC Grade Level Collaboration time has shifted to monthly site-based collaboration and quarterly district-wide collaboration with the principal and ILTs identified to support site-level student achievement and instructional goals. Common core district adopted curriculum and ongoing professional development for effective use of the materials and formative assessments has supported both site-based and district-wide collaborative teams, however, it continues to be a challenge to ensure assessments are administered and data driven goal setting and PLC processes are occurring.

Site Instructional Leadership Teams (ILTs) did not meet consistently, and it was determined that they would no longer be supported.

Maintain elementary P.E. teachers, to provide additional collaboration time for teachers (and meet required P.E. minutes).

Goal 3

Technology and innovation will support educational programs for diverse learners.
1. Devices, hardware and other equipment
2. Support staff
3. Professional development

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                       Priority 4: Pupil Achievement (Pupil Outcomes)
                       Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Device inventories, reports from Technology Committee Purchase orders for WAPs Percentage of teachers Google Level 1 Certified Percentage of support staff that is Google Level 2 Certified Percentage of teachers accessing technology components of adopted ELA curriculum Increase in level of readiness metric **19-20** All students and teachers will have access to computers as needed for instruction and assessment. Wireless access points will be purchased to increase the level of coverage at all sites. Bandwidth will be monitored for efficiency and an increase in bandwidth will be purchased if needed. LED TV screens will be purchased to increase the percentage to 100%	Device inventories, reports from Technology Committee Met: 100% of LED TV screens were purchased Met: 100% of headphones for incoming TK, Kinder and 3rd-grade students Purchase orders for WAPs Met: all necessary WAPs were ordered Percentage of teachers Google Level 1 Certified Not Met: 46% of teachers Google Level 1 Certified Percentage of support staff that is Google Level 2 Certified Not Met: 67% of support staff Google Level 2 Certified Percentage of teachers accessing technology components of adopted ELA curriculum Not Met 83.8% of teachers use technology components of adopted ELA curriculum Increase in level of readiness metric

Expected	Actual
Purchase sufficient headphones for incoming TK, Kinder and 3rd grade students to insure 100% of students have functional headphones. 100% of teachers will use technology components of adopted ELA curriculum. 80% of teachers will be Google Level 1 Certified 75% of support staff will be Google Level 2 Certified Increase of 1 Level in the Curriculum, Instruction, and Assessment, Personalized Professional Learning, Budget and Resources, Collaborative Leadership and 1 Level in the Community Partnership gear for Digital Learning Readiness. **Baseline** 1.3 students to every 1 device. 15% of teachers currently Google Level 1 Certified 21% of classrooms have been modernized with LED TV screens for presenting 100% of students have functional headphones for use with Chromebooks 0% percentage of teachers accessing technology components of adopted ELA curriculum (first year of adoption 17-18). Results from the Future Ready Schools Assessment taken in January 2017: Curriculum, Instruction and Assessment 6.8 (out of 10) Use of Time and Space 4.8 Robust Infrastructure 9.3 Data and Privacy 8.8 Community Partnerships 6.0 Personalized Professional Learning 5.0 Budget and Resources 5.0 Across the Gears Collaborative Leadership 4.0	Met/Not Met: Increase of 1 Level in the Curriculum, Instruction, and Assessment, Personalized Professional Learning, Budget and Resources, Collaborative Leadership, and 1 Level in the Community Partnership gear for Digital Learning Readiness.

Expected	Actual
Information on Future Ready Schools available at: https://dashboard.futurereadyschools.org/framework.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Devices (e.g., Chromebooks, WAPs), along with bandwidth, will be purchased so that all students and teachers have access. LED TV Screens will be purchased to reach 100% of classrooms district wide. Headphones will be purchased as needed to maintain 100% of students with functional headphones.	Hardware; computers, carts, earphones, TV screens 4000-4999: Books And Supplies General Fund $125,000	Hardware; computers, carts, earphones, TV screens 4000-4999: Books And Supplies General Fund $112,000
Each site will have equitable support from a Site Technology Specialist. The Site Technology Specialist supports teachers and other staff with technical issues and provides professional development in the efficient use of adopted technology. They help oversee testing by analyzing device inventory against student needs during scheduling and help monitor for access issues.	Site Technology Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration $184,541 Site Technology Specialists 3000-3999: Employee Benefits Supplemental and Concentration $46,978	Site Technology Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration $179,715 Site Technology Specialists 3000-3999: Employee Benefits Supplemental and Concentration $123,307
Monitoring of state and local assessments, including management, training and support, research and analysis of student achievement data for district departments and school staff. The district will ensure the compiling and maintaining of information, budgets and reports for state and federal categorical programs.	Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $66,959 Benefits 3000-3999: Employee Benefits Supplemental and Concentration $16,727	Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $38,174 Benefits 3000-3999: Employee Benefits Supplemental and Concentration $20,932
Professional development around education technology will be provided by the Education Technology Teacher on Special Assignment. This person creates processes for the organization, communication and use of curriculum and instructional resources and equipment with regards to implementing technology. She will model effective use of technology to improve student achievement in a classroom setting and coach staff	Technology Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $92,434 Technology Teacher on Special Assignment 3000-3999: Employee	Technology Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $94,745 Technology Teacher on Special Assignment 1000-1999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
who need additional assistance to be able to deliver effective technology lessons.	Benefits Supplemental and Concentration $37,001	Certificated Personnel Salaries Supplemental and Concentration $35,852
Support staff will be paid to support Google Level 1 workshops held outside of contract hours. The district will provide the vouchers for teachers to take the Google Level 1 Certification Exam.	Call back time for support staff 2000-2999: Classified Personnel Salaries General Fund $5,000 Benefits 3000-3999: Employee Benefits General Fund $1,400 Vouchers (as needed) 5000-5999: Services And Other Operating Expenditures General Fund $1,000	Call back time for support staff-Salary 2000-2999: Classified Personnel Salaries General Fund $0 Call back time for support staff-Benefits 3000-3999: Employee Benefits General Fund $0 Vouchers (as needed) 5000-5999: Services And Other Operating Expenditures General Fund $0

Goal Analysis

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

Actions and Services Not Implemented:

Classified Personnel Salaries for Monitoring of state and local assessments, including management, training and support, research and analysis of student achievement data for district departments and school staff.

The district will be working in collaboration with Google and CUE to provide professional development through Google University. Support staff will be paid to support workshops held outside of contract hours. The district will provide vouchers for teachers to take the Google Level 1 Certification Exam.

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

SUCCESSES:

The Site Technology Specialist supports teachers and other staff with technical issues and provides professional development in the efficient use of adopted technology. There was a huge influx of digital resources and devices in response to school closures and the

shift to Distance Learning, the site technology specialists are the designated support to the schools to ensure all students and teachers have access to instructional resources and tools.

State and local assessments, including management, training, and support research and analysis of student achievement data for district departments and school staff, are supported and monitored. Professional development over time has consistently focused on the connection between formative assessment data and informing instruction, instructional grouping, and programmatic needs assessments.

Professional development around education technology was provided. Processes were put in place for the organization, communication, and use of the curriculum and instructional resources and equipment with regards to implementing technology. Effective use of technology was modeled to improve student achievement in classroom settings and coach staff who need additional assistance to deliver effective technology lessons.

Devices (e.g., Chromebooks, WAPs), along with bandwidth, were purchased so that all students and teachers had access. Each site had equitable support from a Site Technology Specialist. Site Techs helped to oversee testing by analyzing device inventory against student needs during scheduling and monitoring for access issues. Site-level issued devices that required repair or became obsolete were replaced with new devices as needed. The end result was nearly all students have working devices during the transition to distance learning. Extensive technology support was provided for families and teachers, including the distribution of Chromebooks to all families in need, tech resource pages, how-to videos, and each site having its own tech support email with 24 hour turnaround response time for families, students, and staff.

CHALLENGES:

The district ensured the compiling and maintaining of information for budgets and reports for state and federal categorical programs. As there are increased levels of funding resources through state and federal categorical programs, there is a need to provide designated staff for data management.

The Site Technology Specialist will need to support teachers and other staff with technical issues and provide professional development in the efficient use of adopted technology. As the level of digital licenses for curriculum and instruction increases, there will be a need to provide training to Technology Specialists to ensure continuous and timely support at the site level for teachers.

Headphones will need to be continually replaced as damaged or lost.

Goal 4

All Schools will provide safe and positive environments:
1. The district will ensure adequate facilities are available to meet the instructional needs of students and staff and that existing facilities meet system expectations for maintenance and improvements.
2. All students are educated in learning environments that are safe and conducive to learning.
3. All students are educated in a positive, safe school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                    Priority 4: Pupil Achievement (Pupil Outcomes)
                    Priority 6: School Climate (Engagement)
                    Priority 7: Course Access (Conditions of Learning)
                    Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Williams Review results District records of teacher credentials Suspension rate CA Healthy Kids Survey **19-20** 1.Measure M and V Project Lists 2. Annual Williams Review will show no findings for facilities, teacher credentialing, and instructional materials. 100% of teachers will be fully credentialed and appropriately assigned 3. Based on the CA Dashboard Suspension Indicator, the District suspension rate will decline by more than 2% (defined as "Declined Significantly"). Particular attention will be given to the	Williams Review results Met- Annual Williams Review showed no findings for facilities, teacher credentialing, and instructional materials. 100% of teachers will be fully credentialed and appropriately assigned District records of teacher credentials Met: 97% of teachers were fully credentialed as identified by the CTC Suspension rate Met: the 2019-2020 suspension rate declined 3.4% CA Healthy Kids Survey Not Met: CA Healthy Kids Survey data was not collected in 2019.

Expected	Actual
subgroups of Students with Disabilities, as both of these subgroups currently fall into the lowest performance level. 4. CA Healthy Kids Survey 75% students report feeling safe at school Spring 2018 **Baseline** 1. No Williams findings 2. In 2016/17 93% of teachers were fully credentialed 3. The district-wide Suspension Rate placed in the Yellow category (see Appendix 1 for Dashboard information). The Dashboard compares the 2014/15 rate with the 2015/16 suspension rate (essentially one year behind the current school year). Overall, the district status is at 4.7% (High). Students with Disabilities are at 11.5% (Very High) Subgroups in the High category include Socioeconomically Disadvantaged (5.7%) and White (4.8%). 4. Nearly 70% of our students report feeling safe at school on the CHKS Spring 2018	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Most improvements completed in 2018-19. Continued facility improvements as determined by a needs analysis. Maintain the Manager of Maintenance position.	Measure "V", Prop. 51, Fund 25 and General Fund 6000-6999: Capital Outlay Other $1,000,000 Salaries 2000-2999: Classified Personnel Salaries General Fund $68,080	Measure "V", Prop. 51, Fund 25 and General Fund 6000-6999: Capital Outlay Other $404,000 Salaries 2000-2999: Classified Personnel Salaries General Fund $69,668

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Benefits 3000-3999: Employee Benefits General Fund $30,150	Benefits 3000-3999: Employee Benefits General Fund $36,919
Continue to improve and maintain safety and security systems per annual needs assessment.	Measure M 6000-6999: Capital Outlay Other $100,000	Measure M 6000-6999: Capital Outlay Other $0
District will fund our contribution for School Resource Officers who will help monitor school safety and support a positive school climate, especially for unduplicated students who may need additional social-emotional support for school success.	SRO 5800: Professional/Consulting Services And Operating Expenditures General Fund $210,000	SRO 5800: Professional/Consulting Services And Operating Expenditures General Fund $151,332
Action dropped		
Following training in Capturing Kids' Hearts, build/maintain strategies to build positive school behavior. Training for staff, as needed.	CKH contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $60,000	CKH contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $44,500
School psychologists will receive training and become engaged in the implementation of consistent, positive behavior practices, based on training received in Capturing Kids Hearts.	Additional school psychologist salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $325,000	Additional school psychologist salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $0
	Additional school psychologist benefits 3000-3999: Employee Benefits Supplemental and Concentration $117,463	Additional school psychologist benefits 3000-3999: Employee Benefits Supplemental and Concentration $0
The district will administer the California Healthy Kids Survey in order to assess student social emotional well-being.	CHKS 5000-5999: Services And Other Operating Expenditures General Fund $6,500	CHKS 5000-5999: Services And Other Operating Expenditures General Fund $0

Goal Analysis

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

The District's actions and services not implemented are described below:

The district did not administer the CA Healthy Kids Survey in spring 2020 due to COVID school closures.

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

The actions and services related to the district's instructional programs in 2019-2020 that have been successful:

Facility improvements were made as determined by a needs analysis, including, but not limited to the FIT reports.
Safety and security systems, per annual needs assessment.
Capturing Kids' Hearts, strategies to build positive school behavior were built and/or maintained. Two schools in Hollister School District were National Showcase Schools for Capturing Kids Hearts. Other schools are moving toward National Showcase status. Middle Schools trained teachers and administrators and implemented Positive Behavior Intervention and Supports at a tier one or tier two level. Additionally, essential elements of Capturing Kids Hearts were being implemented at the middle school level.

School psychologists received training and are becoming engaged in the implementation of consistent, positive behavior practices, based on training received in Capturing Kids Hearts.

District evaluated programs and determined those that have the most positive impacts, including Capturing Kids Hearts and PBIS implementation and on-going training, utilization of CA Healthy Kids Survey to inform programmatic decisions, and further actions and services needed.

The action related to the district's instructional program in 2019-2020 that was a challenge:

Implementing the Healthy Kids Survey.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Site Administration and Instructional Aides Small group targeted reading instruction utilizing O.G./Preventing Academic Failure resources taught by trained classroom teachers, intervention teachers, and instructional aides using specialized materials and strategies. Small group Designated English Language Development lessons utilizing Benchmark Advance resources taught by classroom teachers and identified certificated ELD support teachers. NOTE: ACTIONS LISTED HERE ARE DUPLICATED IN THE DISTANCE LEARNING SECTION	$155,000	$1,250,277	No
Eureka Math In Sync- Grade K-8 Adopted core curriculum continuous/digital learning program component created specifically to meet the needs of hybrid or virtual learning environments. Students and teachers can access the Hollister School District Eureka Math materials continuously from home or in school. It includes short, digestible videos for each lesson along with downloadable and fillable PDFs that allow students to show their work, engage in hands on	$25,500	$27,000	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
learning, and communicate with teachers via annotations and comments. It provides consistent, coherent, high-quality curriculum.			
Benchmark Universe- TK-5 Adopted core curriculum for ELA and ELD continuous/digital learning program component to support literacy and language. Students and teachers can access reading, language arts, writing, ELD, biliteracy, and intervention core curriculum and supplemental digital resources on one platform. Online eAssessments and progress monitoring informs instruction, facilitates managing student groups, and assigning and customizing resources from anywhere. Provides over 3,500 interactive ebooks and digital resources for students.	$7,000	$6,500	Yes
ESGI- Educational Software for Guiding Instruction for Special Education Teachers and Grades TK-2 general education teachers to inform instruction with real-time student data from anywhere, track progress over time, create customized parent letters and flashcards, and inform next steps for instruction by providing a data platform with robust reports for O.G./PAF and other formative assessments.	$21,000	$15,150	Yes
National Geographic INSIDE- Comprehensive English Language Development program for middle school with digital materials for students and teachers that include assessment and placement, progress monitoring, and explicit teaching and learning resources including digital libraries, videos, reading aloud and with, family newsletters, and extension activities in all EL levels (Newcomers, L1, 2L, 2H, 3L, 3H, 4).	$63,000	$57,000	Yes
Preventing Academic Failure: (PAF) early literacy Orton Gillingham based leveled small group instruction taught by trained classroom teachers, intervention teachers, and instructional aides at regularly scheduled times. It is an effective beginning reading program for all children. Materials are sequential and based on diagnostic data. Topics will include instructional practices supported by the latest	$35,000	$40,828	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
research on developing accurate and fluent reading and comprehension, lesson planning, and curriculum-based assessments.			
Eureka Math Affirm- Grade K-8 Adopted core curriculum digital assessment and practice tool that equips educators with a robust database of formative items and tools designed to help teachers track student progress, identify areas of need, and provide extra practice. Teachers can set up student groups and eAssessment opportunities for distance learning.	$24,000	$25,000	Yes
Eureka Math Equip- Special Education Students, Resource and Co-Teaching Teachers Gr K-8 Adopted core curriculum pre-module diagnostic tool to identify and address knowledge gaps from previous years. Identifies curriculum, support lessons, and fluency activities to help close the gaps and adjusted pacing without interrupting grade level, standards-based work.	$15,000	$1,500	Yes
N2Y: UNIQUE Learning System is a standards-based program specifically designed for students with special needs to access the general education curriculum. Users interact with differentiated, thematic units of study with text-to-speech, interactive components, hundreds of activities and multiple opportunities to show what they know. Each student's academic profile in Unique Learning System generates his or her instruction. The support levels are: Level 1: Students require extensive and pervasive support. Increasing participation is the main objective. Level 2: Students may require symbol support and other direct instruction for learning and comprehension. Level 3: Students read text, produce simple writing, perform basic math processes, and demonstrate comprehension of modified learning information independently".	$18,900	$27,700	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Constructing Meaning- Middle School Integrated ELD to develop rigor and academic language cross content strategies in reading, presentation, discussion, and collaborative practice to apply newly learned skills Teachers plan lessons that address both linguistic and content demands, and that build from a cognitive task or analysis of student work. Digital resources and collaborative structures for language production are integrated into the materials, professional development. Strategies for administrative feedback, accountability, and a trainer of trainer model is built in.	$11,000	$15,452	Yes
AVID- Middle schools and one K-8 school site using Advancement Via Individual Determination digital resources and on-going community of practice for school-wide WICOR (Writing, Inquiry, Collaboration, Organization, Reading) strategies in face to face, blended learning, and distance learning environments.	$15,500	$26,656	No
Edgenuity- K-8 Independent studies online learning platforms for continuous distance learning throughout the fluctuating public health crisis and beyond. It offers choice for families via combined direct-instruction videos featuring expert, on-screen teachers with rigorous assignments, performance tasks, and assessments to engage students and ensure subject-area mastery. Hollister School District teachers provide progress monitoring and weekly check ins for this independent studies program offering.	$139,000	$115,000	Yes
California Collections Digital Resources- Grades 6-8 English Language Arts Program digital resources including textbook and supplemental workbooks	$2,100	0	Yes
Footsteps 2 Brilliance- Early literacy Grades TK-3 curriculum that contains thousands of interactive eBooks, songs, and games in English or Spanish that utilizes mobile technology to connect school, home and community and develops reading, vocabulary, and early literacy skills to accelerate learning and address learning loss.	$83,000	$87,650	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Learning Support Monitors to facilitate weekly contact with identified students to monitor progress, set goals, conduct joint teacher-student conferences, and provide academic support with a focus on integrated ELD, and AVID strategies and distance learning technology skills for self directed learning.	$975,000	$803,764	Yes
Chromebook technology to facilitate instruction. Acquisition of more than 3,500 devices for students and staff.	$1,500,000	$3,168,918	Yes

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

There were many substantive differences between planned expenditures and what was actually implemented for in-person learning. Due to the fact that in-person learning only occurred for a portion of the school year many estimates and quotes originally collected were not accurate. Another significant factor was the fluctuation of enrollment which impacted licensing and material needs.

SUBSTANTIVE DIFFERENCES:
Small-Group Targeted Instruction: Reading (O.G./PAF) and ELD (Benchmark) it appears that the estimated amount reflected salaries was based on funding for Instructional Assistants and the estimated actual amount reflects the Intervention teacher salaries paid for out of Title I monies and the General Fund, resulting in a 706% increase between total budgeted funds and estimated actual expenditures. These are now reflecting monies that are not contributing.

ESGI: Educational Software: Student enrollment fluctuations decreased the number of licenses required resulting in a 29% decrease between total budgeted funds and estimated actual expenditures.

National Geographic INSIDE: Quote for the adoption of all materials was not yet finalized, resulting in a 10% decrease between total budgeted funds and estimated actual expenditures.

O.G./PAF: Quote for the adoption of all materials was not yet finalized, resulting in a 17% increase between total budgeted funds and estimated actual expenditures.

Eureka Math Equip- The district was able to attain district-wide licensing based on the baseline purchase reflected in the amount of $1,500 that included Equip resulting in a 90% decrease between total budgeted funds and estimated actual expenditures.

N2Y UNIQUE: Quote for the adoption of all materials and identified staff to use the materials was not yet finalized resulting in a 47% increase between total budgeted funds and estimated actual expenditures.

Constructing Meaning: Professional Development offered on Saturdays was not estimated at the per diem rate of pay for teachers, resulting in a 28% increase between total budgeted funds and estimated actual expenditures.

AVID: Expenses were not accurately projected based on the original quote. This resulted in a 72% increase in expenditures.

Edgenuity: Student enrollment fluctuations increased the number of licenses required resulting in 17% decrease between total budgeted funds and estimated actual expenditures.

Collections: The district was provided a consultant at no cost, resulting in no expenditures.

Learning Support Monitors: The estimated actuals are based on a full year of funding, however, a portion of the year was funded by CARES funding, resulting in an 18% decrease between total budgeted funds and estimated actual expenditures.

Chromebook Technology: The District priority shifted to provide 1 to 1 Chromebook device model, requiring an increased purchase amount, in addition to an overall hike in device pricing due to high demand during the pandemic and school closures, resulting in a 111% increase between total budgeted funds and estimated actual expenditures.

Analysis of In-Person Instructional Offerings

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

Successes: Implemented with Fidelity

Timely Planning and Articulation:
Through mid-July, the District planned for and articulated three modes of instruction to be fully prepared for potential shifts in instructional models as determined by public health conditions or student need.
Three Models for Instruction (distance learning, hybrid, independent studies)- On July 18th an MOU was established and approved that included all three models
IEP Provisions- All IEPs were reviewed by the IEP team to reflect provisions of IEP services during emergency conditions
HSD Distance Learning Guarantees Established:
Consistent Schedules, Google Classrooms, Digital Resources, Accessible Curriculum, Communications

Chromebook Technology:
Acquisition of more than 3,500 devices for students and staff was made and in the hands of teachers and students as needed.

Digital Resources:

Student Licenses: 21,269 digital licenses for students were purchased and assigned at the start of the school year so that all students had access to the core curriculum and necessary instructional supports.

Teacher Licenses: 1,040 digital licenses for teachers were purchased and assigned at the start of the school year so that teachers had access to materials and resources to support continuity of learning and instruction with all their students.

Core Curriculum- ELA, Math, Science, ELD standards-aligned, accessible materials were purchased with all students having access to the interactive digital core curriculum. Teachers and administrators received training.

Instructional Strategies and Supports- Digital, research-based interactive instructional strategies and supports were purchased for literacy development, academic skills development, and integrated ELD across content. Teachers received training.

Formative Assessments- ELA, Math, ELD, and early literacy progress monitoring platforms were purchased to address the mitigation of learning loss and support student learning. Administrators and teachers received training.

Comprehensive Independent Studies- A comprehensive program was purchased and launched in grades K-8 serving over 200 students and supported by HSD teachers and program coordinator. Teachers and parents received training.

Key Student Supports:

Learning Support Monitors- Assigned to meet the needs of at-risk students, foster youth, homeless youth, and chronically truant students resulting in high attendance rates in all schools (averaging 95% or above).

Intervention- Early literacy small group, targeted interventions daily

Parent/Teacher Partnership- First eight days of school early release days to meet and/or assess students, meet with parents for the initial conference, learn more about needs, emotions, concerns.

Office Hours- Regularly scheduled for students and family, small group and individual support for students, collaboration with co-teachers, and professional learning.

Challenges: Adjustments to Implementation Made

Chromebook Technologies- Older Chromebooks that were issued in the spring needed to be replaced with newer ones. The older Chromebooks did not sustain the digital instructional resources and caused students and teachers to lose access to the resources frequently. All older Chromebooks were replaced by October.

Distance Learning Schedules- It was determined by teachers, families, and administration that synchronous on-screen learning time needed to be reduced, so a revision to the established schedules was made to reduce screen time.

Focused, Specialized In-Person Instruction for Students Most At-Risk- Special Education students who were designated to return to a small group in-person instruction in January/February were not able to do so as it was determined by the Board of Trustees to not have any students return for instruction. It further impacted small group instructional scheduling planning for at-risk groups such as English Learners, foster youth, homeless youth, and after-school programs.

Digital Resources- Due to the impact of COVID-19 on vendors, there were delays in some components of digital resources.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Small group targeted reading instruction utilizing O.G./Preventing Academic Failure resources taught by trained classroom teachers, intervention teachers, and instructional aides using specialized materials and strategies. Small group Designated English Language Development lessons utilizing Benchmark Advance resources taught by classroom teachers and identified certificated ELD support teachers. NOTE: ACTIONS LISTED HERE ARE DUPLICATED IN THE IN PERSON INSTRUCTIONAL OFFERINGS SECTION	$0	$0	Yes
Eureka Math In Sync- Grade K-8 Adopted core curriculum continuous/digital learning program component created specifically to meet the needs of hybrid or virtual learning environments. Students and teachers can access the Hollister School District Eureka Math materials continuously from home or in school. It includes short, digestible videos for each lesson along with downloadable and fillable PDFs that allow students to show their work, engage in hands on learning, and communicate with teachers via annotations and comments. It provides consistent, coherent, high-quality curriculum.	$0	$0	Yes
Benchmark Universe- TK-5 Adopted core curriculum for ELA and ELD continuous/digital learning program component to support literacy and language. Students and teachers can access reading, language arts, writing, ELD, biliteracy, and intervention core curriculum and supplemental digital resources on one platform. Online eAssessments and progress monitoring informs instruction, facilitates managing student groups, and assigning and customizing resources from	$0	$0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
anywhere. Provides over 3,500 interactive ebooks and digital resources for students.			
ESGI- Educational Software for Guiding Instruction for Special Education Teachers and Grades TK-2 general education teachers to inform instruction with real-time student data from anywhere, track progress over time, create customized parent letters and flashcards, and inform next steps for instruction by providing a data platform with robust reports for O.G./PAF and other formative assessments.	$0	$0	Yes
National Geographic INSIDE- Comprehensive English Language Development program for middle school with digital materials for students and teachers that include assessment and placement, progress monitoring, and explicit teaching and learning resources including digital libraries, videos, reading aloud and with, family newsletters, and extension activities in all EL levels (Newcomers, L1, 2L, 2H, 3L, 3H, 4).	$0	$0	Yes
Preventing Academic Failure: (PAF) early literacy Orton Gillingham based leveled small group instruction taught by trained classroom teachers, intervention teachers, and instructional aides at regularly scheduled times. It is an effective beginning reading program for all children. Materials are sequential and based on diagnostic data. Topics will include instructional practices supported by the latest research on developing accurate and fluent reading and comprehension, lesson planning, and curriculum-based assessments.	$0	$0	Yes
Eureka Math Affirm- Grade K-8 Adopted core curriculum digital assessment and practice tool that equips educators with a robust database of formative items and tools designed to help teachers track student progress, identify areas of need, and provide extra practice. Teachers can set up student groups and eassessment opportunities for distance learning.	$0	$0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Eureka Math Equip- Special Education Students, Resource and Co-Teaching Teachers Gr K-8 Adopted core curriculum pre-module diagnostic tool to identify and address knowledge gaps from previous years. Identifies curriculum, support lessons, and fluency activities to help close the gaps and adjusted pacing without interrupting grade level, standards based work.	$0	$0	Yes
N2Y: UNIQUE Learning System is a standards-based program specifically designed for students with special needs to access the general education curriculum. Users interact with differentiated, thematic units of study with text-to-speech, interactive components, hundreds of activities and multiple opportunities to show what they know. Each student's academic profile in Unique Learning System generates his or her instruction. The support levels are: Level 1: Students require extensive and pervasive support. Increasing participation is the main objective. Level 2: Students may require symbol support and other direct instruction for learning and comprehension. Level 3: Students read text, produce simple writing, perform basic math processes, and demonstrate comprehension of modified learning information independently".	$0	$0	Yes
Constructing Meaning- Middle School Integrated ELD to develop rigor and academic language cross content strategies in reading, presentation, discussion, and collaborative practice to apply newly learned skills Teachers plan lessons that address both linguistic and content demands, and that build from a cognitive task or analysis of student work. Digital resources and collaborative structures for language production are integrated into the materials, professional development. Strategies for administrative feedback, accountability, and a trainer of trainer model is built in.	$0	$0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
AVID- Middle schools and one K-8 school site using Advancement Via Individual Determination digital resources and on-going community of practice for school-wide WICOR (Writing, Inquiry, Collaboration, Organization, Reading) strategies in face to face, blended learning, and distance learning environments.	$0	$0	Yes
Edgenuity- K-8 Independent studies online learning platforms for continuous distance learning throughout the fluctuating public health crisis and beyond. It offers choice for families via combined direct-instruction videos featuring expert, on-screen teachers with rigorous assignments, performance tasks, and assessments to engage students and ensure subject-area mastery. Hollister School District teachers provide progress monitoring and weekly check ins for this independent studies program offering.	$0	$0	Yes
California Collections Digital Resources- Grades 6-8 English Language Arts Program digital resources including textbook and supplemental workbooks	$0	$0	Yes
Footsteps 2 Brilliance- Early literacy Grades TK-3 curriculum that contains thousands of interactive eBooks, songs, and games in English or Spanish that utilizes mobile technology to connect school, home and community and develops reading, vocabulary, and early literacy skills to accelerate learning and address learning loss.	$0	$0	Yes
Distance learning Student Liaison to facilitate weekly contact with identified students to monitor progress, set goals, conduct joint teacher-student conferences, and provide academic support with a focus on integrated ELD, and AVID strategies and distance learning technology skills for self directed learning.	$0	$0	Yes
Chromebook technology to facilitate instruction. Acquisition of more than 3,500 devices for students and staff.	$0	$0	Yes
Wifi hot spots to ensure student access to technology.	$220,000	$222,726	Yes

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

Many of the above expenditures were addressed in the previous In-Person Learning section with the exception of wifi hot spots. To avoid duplication of expenditures in this section all previously reported expenditures are indicated with a zero in the estimated actual expenditure column.

Analysis of the Distance Learning Program

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

The Hollister School District plan includes investment in core curriculum digital resources and assessments, professional development, allocation of devices and connectivity, and assigned staff to maintain inclusion of all learners and assure all students have access to grade-level content and rigorous instruction that focuses on depth rather than pace. Content learning in reading, writing, math, and ELD was the priority. The plan included the Hollister School District Distance Learning Guarantees for scheduling, Google Classroom, on-click access to digital resources, digital resources for the core curriculum.

CONTINUITY OF INSTRUCTION:

Successes: Implemented with Fidelity
Consistent scheduling is provided via weekly schedules for whole-class synchronous instruction and for small group instruction to address learning loss and early literacy.
Google classroom providing clear, easy-to-access daily lessons, resources, and communication.
Digital resources for literacy and language core curriculum and support resources to mitigate learning loss: Benchmark Universe, CA Collections, INSIDE ELD, Orton-Gillingham/PAF and ESGI, Footsteps 2 Brilliance, STAR Reading, Accelerated Reader. 14,599 student licenses, 682 teacher licenses, 260 professional development participants.
Digital resources for math core curriculum and supports for students on IEPs: Eureka math inSync, Eureka Math Affirm, Eureka Math Equip. 10,587 student licenses, 519 teacher licenses, 440 professional development participants.
Digital standards-based resources for students with special needs: N2Y Unique Learning System. 70 student licenses, 10 teacher licenses, 10 professional development participants.

Challenges: Adjustments to Implementation Made
The District plan reflects the belief that all students should receive a specified minimum number of minutes of instruction and student support per day, which included both scheduled and synchronous and asynchronous instruction that shall not all be dedicated screen time. There was a need to make an adjustment to the schedule to reduce student screen time and the schedules were changed to reflect such a reduction.

ACCESS TO DEVICES AND CONNECTIVITY:

Successes: Implemented with Fidelity
Chromebooks- substantial resources were allocated to purchase Chromebooks which were made available to every student enrolled in the district- over 3,500 devices were purchased and systematically distributed.
Hotspots- Families who do not have at-home internet access are provided with an internet hot spot that allows access on the designated student Chromebook.
Personal Outreach- Administrators and Distance Learning Liaisons to identify unique challenges specific to individual students and families and to provide support, monitoring, and follow up throughout the year

Challenges: Adjustments to Implementation Made
At the outset of Distance Learning, the district became aware that older district-issued devices were having difficulty handling the technology load required by the Google Meet platform and other digital resources. Older computers needed to be replaced because they caused the user to be removed from instruction. These computers were previously used in classrooms, but it was not known that they would have these issues. Further investment in devices was made and at the end of August, newer devices began to be issued. Older devices were "recalled" and replaced with newer devices by October. The scarcity of devices to purchase was a challenge that was addressed as well.
Individual family needs- students not having access for a variety of reasons continued to surface through outreach and assistance provided by Administration, Distance Learning Liaisons, and the technology team.

PUPIL PARTICIPATION AND PROGRESS:

Successes: Implemented with Fidelity:
Established weekly schedules for all grade levels which indicate instructional minutes of synchronous whole class and small group instruction.
Guided assignments and independent assignments not continuously supervised by the teacher.
Attendance taken consistently with clearly articulated attendance procedures and methods.
Digital resources were identified (Flipgrid, Class Dojo, Youtube Kids, Padlet) and teacher training to support engagement during Distance Learning (student interaction, teacher feedback, two-way communication)
Instructional design using Google Classroom. 232 teachers trained.

Challenges: Adjustments to Implementation Made
Teacher teams worked at implementing best practices they were trained in (Constructing Meaning, AVID) and other best practices to support student engagement during synchronous in-class learning. This is particularly challenging considering the many variables affecting student engagement in addition to teachers who have recently been trained in a number of new platforms and curriculum resources.
Schools were supported to purchase identified resources that support student-to-student interaction.

DISTANCE LEARNING PROFESSIONAL DEVELOPMENT:

Successes: Implemented with Fidelity- Licenses and teacher training and support provided to all teachers and administrators before the start of school in August

Total Teacher Licenses- 1,050
Total Teacher and Administrator Participants in training- 1,019

Educational Software for Guiding Instruction (ESGI)- TK-2 Teachers, Principals, Assistant Principals, Coordinators
Flipped Lesson Design/Google Classroom for Blended Learning and Rigor- Principals, Assistant Principals, Coordinators
Eureka Math Affirm- Principals, Assistant Principals, Coordinators
Benchmark Universe E Assessments- Principals, Assistant Principals, Coordinators
AVID DigitalXP AVID Strategies in Blended Learning- Grade 6-8 AVID Leadership Teams
ELA Assessment Plan, Data, and Reports- Provided by principals to their staff
Math Assessment Plan, Data, and Reports- Provided by principals to their staff
Focused PLC Time- Curriculum maps
Focused PLC Time- Unit Planning for Blended Learning
Follow Up/Level 2 ELA CA Collections Training- Grade 6-8 English teachers
Special Education Unique Curriculum Training- Special Day Class teachers
Special Education Eureka Math Equip Training- Resource Specialist teachers
Special Education Star Teletherapy Platform Training- IEP service providers

STAFF ROLES AND RESPONSIBILITIES:

Successes: Implemented with Fidelity-
Principals- outreach to families, engage with staff virtually both one on one and in staff meetings, support implementation of the core curriculum, ensure accurate attendance, develop early literacy schedule/plan for small group instruction, support site technology needs
Assistant Principals- Ensure access to the materials and tools to engage effectively in distance learning, Work with identified staff on the list of students who are not attending or turning in assigned work. Set up and run Google classrooms.
Classroom Teachers- work duty day as prescribed, initiate and respond to student and family communication, instruct using guidance provided by HSD Learning Guarantees, fully implement identified curriculum, participate in training and follow up with implementation, contact school administrator with any concerns.
Intervention Teachers- work under the direction of a site administrator to fully implement targeted small group instruction using O.G./PAF, work with teachers, instructional aides, and support staff as assigned by the principal
Distance Learning Liaisons- work with staff on the identified list of students who are not attending or turning in assigned work, plan for follow up

School Secretaries, LMS, Health Clerks- under the direction of site administration, assist with necessary duties of the school in response to COVID-19

Challenges: Approaching Implementation/Adjustments to Implementation Made
Principals and Assistant Principals- approaching consistent implementation to monitoring teaching and learning virtually to provide feedback and support to teachers to improve student learning, approaching implementation to facilitate and support site techs to take a more active role in building site capacity on troubleshooting, using, and accessing digital resources/platforms used by all students.
Classroom Teachers- approaching consistent implementation of working with supervisor regarding critical content, pacing, and curriculum differentiation to address learning loss and make mid-course corrections in pacing and instruction
Intervention Teachers- approaching consistent implementation of a working school site intervention team in utilizing data to monitor progress and set up small group instruction.
Learning Monitor Supports- adjustments to implementation need to be considered to effectively monitor progress, conduct goal setting, and ensure students are engaged in learning (ie: review student work, facilitate additional supports, track progress over time)
School Secretaries, LMS, Health Clerks- approaching consistent implementation in working with identified staff on the list of students who are not attending or turning in assigned work late and assist with follow-up.

SUPPORT OF PUPILS WITH UNIQUE NEEDS:

To meet the needs of pupils with unique needs including English learners, students with exceptional needs served across the full continuum of placements, foster youth, low-income students, and those experiencing homelessness, the following supports and services are available: family outreach, ongoing professional learning, targeted student support and intervention, support for English learners, support for foster youth and low-income students, designated support and coordination of services from district level Student Services department, supports for students receiving Special Education services.

Successes: Implementation with Fidelity
Family outreach- protocols to ensure ongoing family outreach have been developed (all staff has a role with outreach), on-going personalized support is provided to families to reduce or eliminate barriers, data collection on student participation in distance learning with teachers, case carriers, academic advisors and school administrators follow up via email, phone contact, home visits.
Professional development- sessions provided (on-going) on how to provide virtual, small group instruction, and accommodations through distance learning. Teacher support via office hour tech support for learning platforms.
Targeted small group instruction and interventions, office hours, tutoring serving students with unique needs.
Integrated ELD- Constructing Meaning in middle schools- ELs receive during core coursework. Short frequent lessons provided to support ELs with the language of the core lesson using digital supports for distance learning
Designated ELD- full implementation at the middle school with students appropriately placed and utilizing leveled curriculum to provide accelerated growth to the next EL level or re-designation
Foster Youth and Low-Income coordination of services- social work support, family outreach with personalized support. Fully functioning Mental Health Services (team of ten) consisting of School Social Workers, Mental Health Service Providers, and Counselors.

Positive Behavior Intervention Supports (PBIS)- tier 1 and tier 2 level implementation
HSD Learning Continuity and Attendance Plan for Special Education- access to grade-level standards, progress in educational goals, contingency plans for implementation of educational opportunities, and service support outlined on IEPs.

Challenges: Approaching Implementation/Adjustments to Implementation Made
Family outreach- adjustments to implementation need to be made for the weekly data collection on student participation in distance learning to be utilized for follow-up supports and re-engagement plans to be monitored.
Designated ELD targeted small group instruction at the elementary level is approaching implementation with many schools sustaining designated small group instruction, but not all.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
ESGI- Educational Software for Guiding Instruction for Special Education Teachers and Grades TK-2 general education teachers to inform instruction with real-time student data from anywhere, track progress over time, create customized parent letters and flashcards, and inform next steps for instruction by providing a data platform with robust reports for O.G./PAF and other formative assessments.	$0	$0	Yes
Small group targeted reading instruction utilizing O.G./Preventing Academic Failure resources taught by trained classroom teachers, intervention teachers, and instructional aides using specialized materials and strategies. Small group Designated English Language Development lessons utilizing Benchmark Advance resources taught by classroom teachers and identified certificated ELD support teachers.	$0	$0	Yes
Learning Support Monitors- These staff members (50 total) are tasked with ensuring on-going check-in support for students demonstrating poor attendance or lack of academic progress.	$0	$0	Yes
Footsteps 2 Brilliance- Early literacy Grades TK-3 curriculum that contains thousands of interactive eBooks, songs, and games in English or Spanish that utilizes mobile technology to connect school, home and community and develops reading, vocabulary, and early literacy skills to accelerate learning and address learning loss.	$0	$0	Yes
Chromebook technology to facilitate instruction. Acquisition of more than 3,500 devices for students and staff.	$0	$0	Yes
Wifi hot spots to ensure student access to technology.	$0	$0	Yes

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

Many of the above expenditures were addressed in the previous In-Person Learning section. To avoid duplication of expenditures in this section all previously reported expenditures are indicated with a zero in the estimated actual expenditure column.

Analysis of Pupil Learning Loss

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

Successes:
Assessments- that monitor student progress and are easily accessible were purchased and made accessible to teachers and students- 21,404 student licenses, 932 teacher licenses. 700 received assessment-specific training.
Assessments- during learning and throughout the school year that evaluate how students are progressing both in the moment and over time. Specifically implemented with fidelity: Preventing Academic Failure early literacy diagnostic/placement test and proficiency tests throughout the year, Eureka math assessments (Affirm and Equip), Footsteps 2 Brilliance, STAR reading
Small-Group Targeted Instruction- site intervention teams utilize data to target specific student needs and accelerate learning progress as determined through a systematic cycle of assessments, utilize specific instructional materials, routines, and learning supports, regularly scheduled for reading, math, ELD, and students with IEPs (specific to IEP services)
ELD Placement Assessments at middle school level- administered and used to ensure appropriate placement of students
Alignment and coherence district-wide- linking instructional resources, strategies, resource allocations, assessment, and analysis of the effectiveness of strategies and causal factors

Challenges:
End of Unit, Module, and IAB Assessments were challenging for teachers to use.
Digital platforms were not promptly available due to the high volume of demand with service providers.
Data analysis checkpoints

Analysis:
Curriculum embedded assessment platforms and digital tools were broadly used, especially the more formative measures for specific skills, daily/weekly learning goals, and progress monitoring for reading and literacy. Benchmark, summative assessments such as the end of unit/module, and IABs were challenging due to early issues with assessment platforms and pacing. There has been a real shift to diagnostic and shorter cycle assessments based on to target individual student needs and monitor student growth.
Assessment calendar with district-wide data checkpoints/benchmarks that were standards-based and curriculum embedded were challenging because of pacing differences, teacher buy-in, and the real need for formative, progress monitoring focus for assessments.

Targeted small group instruction has been highly effective in early literacy and will continue to be an area for focus in elementary designated ELD program. The site-level intervention team, led by the principals, is integral to effective implementation.

Analysis of Mental Health and Social and Emotional Well-Being

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

The Hollister School District has taken an unprecedented focus on Social-Emotional Health moving forward. Two School Social Workers and three Mental Health Therapists were hired in the 2020-2021 school year. In addition, HSD has partnered with San Benito County Mental Health to provide Case Manager support for prevention and early intervention work. The PEI Case Managers support every school site and are able to refer students to a clinician at The San Benito County Mental Health Department as needed, based on the results from a screening tool. Additionally, the two comprehensive middle schools each have a full-time school counselor.

The focus of our Social Emotional Team (SE Team) has been outreach and connection. The SE Team developed a District-Wide Referral form and process, which made it very streamlined and seamless to refer a student who was identified as needing social/emotional support. The SE Team also worked on a Crisis Response and Intervention Plan to guide Hollister School District staff when a crisis arises. This plan proposes a clear set of responses to mental health crises that include trained mental health professionals as first responders. The placement of trained mental health professionals at school sites has been a huge shift for the Hollister School District and as such look forward to supporting the Social-Emotional needs of our students now and in the future.

The implementation of the instructional online program Sanford Harmony as the DIstrict Wide SEL program has given staff the confidence needed to support Social Emotional needs across grade levels. It provides educators with the tools to foster and support student connections, collaborations and learning.

HSD also offers the Employee Assistance Program (EAP) through our healthcare provider SISC Anthem Blue Cross. The program allows employees to connect with services or resources that can support them or a family member with topics ranging from counseling services, family health, child and elder care, grief, and loss just to name a few. The EAP has helped numerous HSD staff members during the pandemic. In addition, HSD staff members were offered training on Mental Health First Aid as well as Trauma-Informed Practices to help them not only in their classrooms as they support students but also in their personal lives as they navigate the world of distance learning and hybrid instruction. In the 2020-2021 school year the Hollister School District took major steps toward the implementation of a district-wide Social-Emotional System that supports all students and staff.

This plan did not come without its challenges, however. The district was challenged with creating, prioritizing, and funding a plan that had never been implemented before. There was a tremendous amount of effort researching, developing, and vetting how to best serve student and staff mental, social, and emotional wellbeing. The simple coordination of manpower proved to be arduous considering the district was fluctuating between distance, hybrid, and in-person learning throughout the year. Many team members contributed in multiple meetings to help craft the high-quality and effective services described here.

Analysis of Pupil and Family Engagement and Outreach

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

Successes:

District wide tiered systematic approach to pupil re-engagement and outreach was implemented.
District team and site level teams identified with specific roles and responsibilities, including translated and interpreted services for all district communications and meetings.
Tier 1- Teacher outreach to student and families.
Tier 2- Distance Learning Monitors at each school to provide frequent/daily follow up as needed to students that have missed distance learning time or who are not participating/turning in learning assignments
Tier 3- Site secretaries, office managers, health clerks working closely with the Distance Learning Monitors to provide frequent/daily follow up and checks with tier 2 students struggling to re-engage.
Tier 4- Site administration reaching out to hold a meeting, conduct a home visit to determine if additional supports are needed such as counseling, tech support, social emotional resources. District staff parent Involvement and Attendance Liaison works closely with school site when families are in need of Tier 4 support and follow up. Connecting families to needed resources and making special arrangements unique to family needs. Home visits.

Dedicated staff members solely for certain tasks embedded within the tiers was essential. It maximized the contribution from each tier.
Principal and Assistant Principal managing a clearly articulated tiered approach.
Teachers had time to reach out to families. Site wide we opted to communicate via Dojo and placed our efforts on getting parents hooked into this communication application in order to facilitate better communication.
When the learning monitor had communication with students there was success.
Site office staff worked to help mitigate technology issues and attendance issues. They became quite proficient in the academic world of Google Classroom and Google Meet.
There were many home visits that allowed us to be more open minded to what families have to deal with in their homes and daily living.

Challenges:
Some parents could not access Dojo- technology barriers, literacy barriers, therefore, our instructional assistants, office staff, other support staff was able to help
The learning monitor placed at our site could not communicate with the majority of our families, therefore we were not able to use him in a full capacity.
Still limited to the counseling aspects as the district social worker was focused on attendance. Again, the language limitations of our attendance liaison was a challenge as we were not able to utilize him in this way. We mostly used our secretary and health clerk in this area.

Analysis of School Nutrition

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

Successes:
The School Nutrition Program (SNP) for Hollister School District was able to adapt to the continuing changes brought on by the changing needs of our families and students and focus on communication with them.
Changed from serving meals in person on a daily basis, to serving take-home meals on a daily basis and finally changing to distributing meals (breakfast and lunch) to students for five days per week having one distribution day per week.
Staff effort and commitment to a consistent meal distribution day on Mondays. The routine became familiar for staff and families. In all, over 300,000 meals were served.
Communication with families via texts, emails, flyers, and phone calls.
The SNP added in protocols to help keep staff safe, i.e. social distance signage, not approaching the people picking up meals, extreme sanitation, etc.
Added food delivery to over families whose parents became ill or quarantined
Food delivery consistently provided over breaks, holidays, summer months.
Families consistently picked up food on a weekly basis. High participation rates.
Regardless of whether students are on a modified in-person schedule for hybrid learning or if they stay distance learning or have a combination, we continue to maintain handing out our meals on Monday for the entire week. Our student's do not eat on campus but have the food necessary to eat at home.

Challenges:
Maintain/meet the needs of as their families routines had changed and adjusting to the changing work days and hours. Adjusting teams to meet the needs to fill in gaps as some team members had to quarantine due to possible exposures.
Many staff members had children at home doing school work online, adding to the stress for them of having to meet the public during the pandemic and trying to stay safe.
Along with the normal CDC recommendations and protocols put in place, the staff had to contend with the ever changing work hours. SNP staff went from working regular hours on a daily basis, to working only two or three days a week, with added hours during those days. At times staff members that could not come in to work due to possible exposure, again asking remaining staff to adjust their work routine to fill in the gaps.
Intensive coordination efforts with other departments in order to provide meals to be delivered out to student's homes as their parents became ill or quarantined. At one time over 120 families were on delivery routes causing a large impact to delivery logistics in order to get food out to the homes in a timely manner.
Weather conditions and logistics of food delivery required constant adapting.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	School Reopening Plans	$0	$0	No
Distance Learning Program (Continuity of Instruction)	Professional Development for Distance Learning	$0	$0	Yes

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

Overall Analysis

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

A deepened awareness and acute understanding of the need to address equity, mental/social/emotional well being, instruction/learning progress/engagement has been the catalyst for a more focused plan that allocates resources to meet the needs of the whole child and to be more equitable. Specifically:
High Quality Instructional materials and digital tools that are accessible to ALL students under all circumstances. Sufficiency is not the same as accessibility. The focus is on equitable access and support. Including continued professional development in effective instruction using core curriculum and effective strategies.
Reading Support, including targeted small group instruction provided by trained certificated and classified personnel utilizing proven effective strategies such as Orton Gillingham/PAF, Footsteps2Brilliance, Accelerated Reader, etc.
Extended Learning Opportunities including EL Academies and Saturday Scholars to engage students and support continued growth.
Hands On Learning to engage students and provide critical thinking, creativity, literacy, and collaboration in all classrooms for all students
Arts Education for all students in both afterschool and in school settings.
STEM Education for all students in both afterschool and in school settings.

School Counselors and School Social Workers to ensure support for prevention and early intervention via outreach, connection, and a district wide approach to ensure social/emotional/mental health services are systematically, efficiently, and consistently provided to all students in need.
Staff training for the whole child, including Trauma informed practices, Restorative practices, Culturally responsive teaching, and bias training.

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

Assessments are diagnostic and utilized to inform interventions, measure growth over time, and work with the three tiered systems of support: Tier 1- quality, differentiated in class instruction, Tier 2- targeted small group instruction, Tier 3- intensive interventions in multiple settings utilizing specialized intervention strategies and resources.
Specifically: STAR Reading and Math Assessments, Eureka Math Equip Assessments, O.G. PAF Placement and Proficiency Assessments, Achieve 3000 for RSP students, UNIQUE assessments for SDC students, among curriculum embedded formative assessments for all students.

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

There will be a substantial investment in positive interventions and student supports to ensure a consistent, equitable, fair approach for all students is used school wide by all staff and to assist in building student leadership.

Partnerships with outside agencies to build positive school environments that teach and reteach positive behaviors and engage students with the school and a multitude of caring adults including mentors and coaches, as an alternative to suspensions and removal from class, school, activities.

Extension of opportunities for students to engage in social settings that are positive, including extra curricular opportunities such as athletics, theater, dance, art, as well as extended recess time and before and afterschool care.
Parent Outreach and Support that focuses on providing support to parents so they can help their child success, including using the student information system as a means of communication, monitoring student progress, as well as assisting parents to meet the social emotional needs of their children.

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

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

This LCAP was crafted in response to the multiple measures of data regarding student achievement. Taking into consideration school closure and distance learning this plan prescribes actions that address the social-emotional, behavioral, and academic needs of Hollister School District students today and in the future.

Comparison from 2017-2018 to 2018-2019 CAASPP Indicates: Not Met Goal of 3 Percentage Points Growth in ELA or Math
ELA-
Accelerated Achievement Academy made positive growth, with all other schools showing a decline in achievement based on percentage points growth
ELs did not show a decline but remained the same at 20% meeting standard compared to their English counterparts declining 3.27 percentage points at 52.52%
Students with Disabilities did not show a decline but remained the same at 9.8% meeting standard
Low-Income Students showed a substantial decline of 6.31 percentage points.

Math-
Calaveras met the goal of 3% point growth with a gain of 4.46% points
Accelerated Achievement Academy, Cerra Vista, Hollister Dual Language Academy, Sunnyslope, Maze Middle, Rancho San Justo Middle all made positive growth, with Gabilan Hills, RO Hardin, Ladd Lane showing a decline in achievement based on percentage points growth.
ELs did not show a decline but remained the same at 13.75% meeting standard compared to their English counterparts gaining 1.04 percentage points at 38.02%
Students with Disabilities showed a gain of 1.04 percentage points at 9.01%
Low-Income Students showed a gain of .63 percentage points remaining at 28%

The Learning Continuity and Attendance Plan, which addresses equity, mental/social/emotional well-being, instruction/learning progress/engagement, has been the catalyst for a more focused plan that allocates resources to meet the whole child's needs and be more equitable. This plan focuses on High-Quality Instructional materials that are accessible to ALL students under all circumstances. Sufficiency is not the same as accessibility.
The focus of this plan is on:
Equitable access and support. Including continued professional development in effective instruction using core curriculum and effective strategies.

Reading Support, including targeted small group provided by trained certificated and classified personnel utilizing proven effective strategies such as Orton Gillingham/PAF, Footsteps2Brilliance, Accelerated Reader, etc.

Extended Learning Opportunities including EL Academies and Saturday Scholars to engage students and support continued growth.

Hands-On Learning to engage students and provide critical thinking, creativity, literacy, and collaboration in all classrooms for all students

Arts Education for all students in both after-school and in school settings.

STEM Education for all students in both after-school and in school settings.

School Counselors and School Social Workers to ensure support for prevention and early intervention via outreach, connection, and a district-wide approach to ensuring all students identified as being in need of social/emotional/mental health services systematically, efficiently, and consistently.

Staff training for the whole child, including Trauma-informed practices, Restorative practices, Culturally responsive teaching, and bias training.

Positive Behavior Interventions and Supports to ensure a consistent, equitable, fair approach for all students is used school-wide by all staff and to assist in building student leadership.

Partnerships with outside agencies to build positive school environments that teach and reteach positive behaviors and engage students with the school and a multitude of caring adults including mentors and coaches, as an alternative to suspensions and removal from class, school, activities.

Extension of opportunities for students to engage in social settings that are positive, including extracurricular opportunities such as athletics, theater, dance, art, as well as extended recess time and before and after school care.

Parent Outreach and Support focuses on providing support to parents to help their child succeed, including using the student information system as a means of communication, monitoring student progress, and assisting parents in meeting the social-emotional needs of their children.

Instructions: Introduction

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

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

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

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

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

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

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

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

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

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

  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	14,006,663.00	12,618,084.00
	0.00	0.00
After School Education and Safety (ASES)	594,000.00	624,378.00
Base	40,000.00	5,200.00
General Fund	1,587,532.00	693,419.00
Lottery	450,000.00	311,422.00
Other	1,100,000.00	404,000.00
Special Education	265,210.00	240,390.00
Supplemental and Concentration	8,955,279.00	8,994,137.00
Title I	1,014,642.00	1,345,138.00

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

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	14,006,663.00	12,618,084.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	6,742,942.00	6,515,377.00
2000-2999: Classified Personnel Salaries	1,084,972.00	1,069,740.00
3000-3999: Employee Benefits	2,945,825.00	2,927,378.00
4000-4999: Books And Supplies	590,000.00	428,622.00
5000-5999: Services And Other Operating Expenditures	977,924.00	922,954.00
5800: Professional/Consulting Services And Operating Expenditures	215,000.00	165,332.00
6000-6999: Capital Outlay	1,100,000.00	404,000.00
7000-7439: Other Outgo	350,000.00	184,681.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	14,006,663.00	12,618,084.00
		0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund	680,683.00	100,213.00
1000-1999: Certificated Personnel Salaries	Special Education	190,014.00	171,799.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	5,161,655.00	5,263,617.00
1000-1999: Certificated Personnel Salaries	Title I	710,590.00	979,748.00
2000-2999: Classified Personnel Salaries	General Fund	73,080.00	69,668.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,011,892.00	1,000,072.00
3000-3999: Employee Benefits	General Fund	314,845.00	39,919.00
3000-3999: Employee Benefits	Special Education	75,196.00	68,591.00
3000-3999: Employee Benefits	Supplemental and Concentration	2,281,732.00	2,453,478.00
3000-3999: Employee Benefits	Title I	274,052.00	365,390.00
4000-4999: Books And Supplies	Base	15,000.00	5,200.00
4000-4999: Books And Supplies	General Fund	125,000.00	112,000.00
4000-4999: Books And Supplies	Lottery	450,000.00	311,422.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	594,000.00	624,378.00
5000-5999: Services And Other Operating Expenditures	Base	25,000.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund	183,924.00	35,606.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	145,000.00	262,970.00
5000-5999: Services And Other Operating Expenditures	Title I	30,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	210,000.00	151,332.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	5,000.00	14,000.00
6000-6999: Capital Outlay	Other	1,100,000.00	404,000.00
7000-7439: Other Outgo	General Fund	0.00	184,681.00
7000-7439: Other Outgo	Supplemental and Concentration	350,000.00	0.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	9,739,815.00	9,719,141.00
Goal 2	1,772,615.00	1,587,799.00
Goal 3	577,040.00	604,725.00
Goal 4	1,917,193.00	706,419.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$3,090,000.00	$5,668,395.00
Distance Learning Program	$220,000.00	$222,726.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$3,310,000.00	$5,891,121.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$170,500.00	$1,276,933.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$170,500.00	$1,276,933.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$2,919,500.00	$4,391,462.00
Distance Learning Program	$220,000.00	$222,726.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$3,139,500.00	$4,614,188.00

Local Control Accountability Plan

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

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

Plan Summary [2021-22]

General Information

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

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 nearly 5,800 diverse students, in grades TK - 8.

The district has an unduplicated pupil percentage of 68%.

Nearly 1,800 or 31% of students are English Learners.

Nearly 3,300 or 57% of students are Low Income.

Nearly 4,500 or 78% of students are Hispanic/Latino.

Nearly 670 or 12% of students are Migrant.

Nearly 860 or 15% of students are in Special Education.

The district serves 21 Foster Youth

The district serves 56 Homeless Youth.

The district is comprised of one TK-5 schools, six TK-8 schools, two 6-8 middle schools, a Dual Language Academy (grades TK - 8, Spanish/English) and a 4th-8th grade accelerated achievement academy. The district's classroom instruction is aligned with CA State Standards and English Language Development standards and assessments. The District employs nearly 600 staff members, including certificated and classified employees, substitutes, and others. The district provides its employees extensive professional development opportunities for all teachers.

The Hollister School District is committed to academic excellence through rigorous, standards-based instruction. The 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 stakeholders 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.

During the 2018-2019 year the district was proud to experience over half (51%) of third through eighth-grade students meeting or exceeding California Common Core Standards in English Language Arts (ELA). Adding another 22% of students nearly meeting standards equates to almost two-thirds of Hollister School District's third through eighth graders on target in ELA. A second proud accomplishment of the district was over half of the English Language Learners made progress toward English proficiency as measured by the ELPAC. Both of these successes validate the district's actions to achieve early literacy for all students.

2019 Successes:

2018-2019 District CAASPP Scores show:

51.1% of students have exceeded or met standard in ELA.

39.7% of students have standard exceeded or met standard in math.

22.2% of students have nearly met standard in ELA.

25.4% of students have nearly met standard in math.

District CAASPP Scores show 31.8% of English Language Learners are making progress towards English language proficiency as measured by students who nearly met, met, or exceeded standard in ELA.

District Dashboard data show 56.6% of English Leaners are making progress towards English language proficiency as measured by ELPAC data (within the medium progress level of 45% to less than 55%)

2019 Hollister School District Schools with Blue or Green Dashboard ratings in:

Chronic Absenteeism: AAA

Suspension Rate: Cerra Vista, Gabilan Hills, Hollister Dual Language Academy, Ladd Lane

ELA: AAA

Math: AAA, Calaveras

The district plans to build upon these successes by further developing staff in Orton Gillingham/PAF strategies, incentivizing the use of Footsteps2Brilliance within and outside of the classroom, responding to student attendance rates in a timely manner, providing professional development on social justice, trauma-informed, and culturally relevant instruction, hosting 3 districtwide collaboration meetings and 3 sites lead professional learning community meetings and allocating administration to oversee English learner development.

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:

2018-2019 District CAASPP Scores show:

28.2% of students have not met standard in ELA.

35.6% of students have not met standard in math.

48.9% of English learner students have not met standards in ELA.

54.7% of English learner students have not met standards in math.

48.4% of students are not making progress towards English language proficiency as measured by ELPAC data

90% of students with special needs have not met standards in ELA.

90% of students with special needs have not met standards in math.

33.8% of Economically disadvantaged students have not met standard in ELA.

41.9% of Economically disadvantaged students have not met standard in math.

2019 Hollister School District Schools with Orange or Red Dashboard ratings in:

Chronic Absenteeism: Calaveras, Cerra Vista, Gabilan Hills, Hollister Dual Language Academy, Ladd Lane, Maze Middle School, R.O. Hardin, Rancho San Justo Middle School, Sunnyslope

Suspension Rate: AAA, Calaveras, Maze Middle School, Rancho San Justo Middle School, Sunnyslope

ELA: Calaveras, Cerra Vista, Gabilan Hills, Hollister Dual Language Academy, Ladd Lane, Maze Middle School, R.O. Hardin, Rancho San Justo Middle School, Sunnyslope

Math: Cerra Vista, Gabilan Hills, Hollister Dual Language Academy, Ladd Lane, Maze Middle School, R.O. Hardin, Rancho San Justo Middle School, Sunnyslope

2019 Hollister School District Subgroups with Orange or Red Dashboard ratings in absenteeism:

Foster Youth (red)

Hispanic, Socioeconomically Disadvantages, Two or More Races, White, Students with Disabilities (orange)

Homeless, English Learners (yellow)

Steps planned to be taken to address areas of need:

Maintaining appropriate and agreed-upon class sizes.

An increased focus on formative assessment.

An increased focus on high-quality classroom instruction.

A decreased focus on excessive testing, unrelated to instruction.

Continued Professional Learning Community work focusing on classroom instruction, formative assessment, and interventions.

Increased support for student behavioral needs through increased school psychologist services, PBIS, and Capturing Kids Hearts.

Increased support for student behavioral needs and improve instruction and learning through increased school administrator positions.

Continued professional development for classified, certificated, and administrative staff.

An increased focus on a district-wide attendance campaign.

Continued support for new teacher development through induction.

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: 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 we provide in Spanish. Parents strongly support arts education. 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 (Latino, English Learner, Special Education, and Socio-economically disadvantaged) are still not achieving academically as compared to their peers. There is a continued need for consistent administration of districtwide formative assessments. There is a continued need to utilize assessment data to inform instruction and set specific, measurable, achievable, relevant, time bound goals and to engage students and parents in goal setting. There is a continued need to broaden offerings for students to include STEM and the arts. The need to strengthen relationships between all stakeholders through honesty, transparency, and communication is evident. There is a need to greatly increase parent involvement. There is a need to implement primary grade reading intervention. There is also a need for focusing on student behavior, social-emotional, and mental health and the staff, support, and training necessary to adequately do so.

Key Features That Should Be Emphasized: The focus has been on identified 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 for 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)

Focused strategies aimed at the use of data to monitor and support increased student achievement for all students (Diagnostic and Formative Assessments, 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 (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)

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 increasing English Learner achievement in core subject areas (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, stakeholder 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.

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.

Rancho San Justo Middle School: Received orange and red ratings: Absenteeism, Suspension, English Language Arts, and Math

Marguerite Maze Middle School: Received orange and red ratings: Absenteeism, Suspension, English Language Arts, and Math

Support for Identified Schools

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

Our Comprehensive Support and Improvement identified schools are Rancho San Justo Middle School and Marguerite Maze Middle School. The district team, comprised of the District Superintendent, Assistant Superintendent, and Director of Educational Services are supporting the school in developing an improvement plan which is aligned with the district LCAP and School Plan for Student Achievement. We have applied for funding from the CDE to support the plan. The San Benito County Office of Education is supporting the district in developing an effective plan.

The schools were identified due to high suspension rates, high chronic absenteeism rates, low ELA achievement, and low math achievement. Specifically, the following school performance indicators to be addressed: Red level for All student group 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 group 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.

The schools, with district support, engaged in a multi-step process to encourage staff and parent engagement in the plan development process. The schools conducted a needs assessment focusing on numerous critical data points (attendance, suspensions, academic achievement). The school engaged in a root cause analysis. Subsequently, the school identified goals for implementation. The goals relate to the low English Language Arts achievement, low math achievement, excessive absenteeism, and excessive suspensions.

Resources will be allocated to match the goals and strategies identified by the site. The schools identified a substantial gap in funding for professional development, STEM education, Saturday programs, and after-school tutoring programs.

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. These two administrators will devote one day per academic month in 2020-21, to visit the school, meet with administration, visit classrooms, meet with students, and evaluate data. The focus will be on state indicators, including student performance against State-determined long- term goals. These two Directors will analyze the implementation of the evidence-based interventions and produce a quarterly report on the school's progress.

Stakeholder Engagement

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

The Hollister School District implemented numerous outreach strategies and venues to engage with a diverse array of community stakeholders. These stakeholders represented parents, students, migrant education families, classified staff, certificated staff, administrative staff, and community members at large. Stakeholders contributed over multiple platforms including district and site committees such as District English Learner Advisory Committee (DLAC), site-based English Learner Advisory Committees (ELAC), School Site Councils (SSC), surveys, and town halls.

Presentations also took place at the meetings of the Board of Trustees to report on LCAP goals, actions, and services.

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 community stakeholder groups. The analysis of district progress involved the California School Employee Association Chapter #625, School Site Council for each school, District English Learner Advisory Committee (DELAC), Hollister Elementary School Teachers Association, Migrant Parent Advisory Council, Superintendent Parent Advisory Council, assistant principal meetings, principal meetings, and Superintendent Cabinet meetings.

December 2020 & January 2021- 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 2021- 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 2021- 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.

March 2021: The district solicited survey feedback via email from all parents & students and staff through two separate surveys.

April 2021 - Certificated and classified staff meetings were held at all sites. The agenda included an opportunity to recommend new LCAP goals, actions, and services. Feedback from this group was incorporated into the LCAP.

April 21, 2021 - Special Education Local Plan Area (SELPA) Administrator review and input meeting

A summary of the feedback provided by specific stakeholder groups.

The school district held numerous, well-attended community meetings utilizing Youtube and Google Meet. 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 for STEM instruction before, during, and after school

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

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

Strong support for hands-on learning

Strong support for team athletics before and after school

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

Strong support for middle school students receiving mentorship

Support for smaller class sizes

Support for free or low-cost before/after school supervision

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 hands-on learning

Strong support for Elementary PE

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

Strong support for discipline policies that teach and reteach positive behaviors

Strong support for arts instruction before and after school

Strong support for team athletics before and after school

Support for reading instruction before, during, and after school

Support for free or low-cost before/after school supervision

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

Support for STEM instruction before, during, and after school

Support for middle school students receiving mentorship

Strong support for staff receiving PBIS and Trauma Informed Training

Employee (Classified) Feedback Summarized:

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

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

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

Strong support for hands-on learning

Strong Support for smaller class sizes

Strong support for team athletics before 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

Support for free or low-cost before/after school supervision

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

Administrator Feedback Summarized:

Strong support for grading reform

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

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

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

Strong support for hands-on learning

Strong support for team athletics before 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

Support for free or low-cost before/after school supervision

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

Migrant PAC Feedback Summarized:

Teachers learn alongside their students. Ask teachers what they think they need.

We need to take care of ourselves first.

Anti-stress group for parents

Music or singing classes for adults

English classes for parents

Technology training for parents

Sports for students

Cooking classes

A space where they can go after school

Help with homework

Tutoring, especially in math

High school tutors

Activities that help them interact with others and be physical

Parent Advisory Committee (PAC) Feedback Summarized:

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

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

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

Strong support for hands-on learning

Strong support for team athletics before 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 stakeholder input.

Stakeholder support was significant for effective reading instruction for all students, STEM, hands-on learning, and math. 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 before, during, and afterschool 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 3- Establish engaging hands-on STEM and arts education activities programs within and beyond the school day with district-wide implementation of arts education within the school day to support student engagement and social-emotional needs.

Stakeholder 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 1- Provide high-quality athletics and classroom facilities to ensure student engagement

Action 4- Retain the services of school counselors, mental health therapists, and school social workers at each school site.

Action 6- 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.

Action 6- District facilitated professional development, student, parent, and staff engagement sessions regarding equitable grading practices to move to district-wide adopted board policy and grading practices that are anti-discriminatory and bias resistant.

Stakeholder 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, fairs to provide parents the opportunity to learn about programs, services, and supports for students.

Action 2- Provide parent engagement services through support staff positions at the district office.

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 students in the district who have not met standards; particularly students with special needs, 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				(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				(2) 2023-24 Spring STAR Math: 30% Not Meeting Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(3) CAASPP English Language Arts % Not Meeting Standards	(3) 2019 CAASPP English Language Arts: 28.2% Not Meeting Standards				(3) 2023-24 CAASPP English Language Arts: 19% Not Meeting Standards
(4) CAASPP Math % Not Meeting Standards	(4) 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				(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				(6) 2023-24 CAASPP Math: 55% Meeting or Exceeding Standards
(7) ELPAC % Making progress English proficiency (At Risk 4-5 Yrs)	(7) 2019 ELPAC: 48.4% Not making progress towards English proficiency				(7) 2023-24 ELPAC: 15% Not making progress towards English proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(8) ELPAC % Making progress towards English proficiency (EL 4+ Yrs Not At Risk or LTEL)	(8) 2019 ELPAC: 51.6% Making progress towards English proficiency				(8) 2023-24 ELPAC: 66% Making progress towards English proficiency
(9) CAST % Meeting standards	(9) 2019 CAST: 29.93% Meeting standards				(9) 2023-24 CAST: 44.93% Meeting Standards
(10) % Fully credentialed teachers as measured by California Teacher Credentialing	(10) 2019 Fully credentialed teachers: 97%				(10) Fully credentialed teachers 100%
(11) Sufficient instructional materials as measured by the Instructional Materials Sufficiency Report	(11) 2019 Sufficient instructional materials 100%				(11) Sufficient instructional materials 100%
(12) % Broad course of study for all students as measured by a master schedule and student access	(12) 2019 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	(13) 2019 School facilities are maintained in good repair				(13) School facilities are maintained in good repair

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the Facilities Inspection Tool (FIT)	100%				100%
(14) % English Learners reclassified as reported by the California Department of Education Data Quest website	(14) 2019 6.8% English Learners reclassified				(14) English Learners reclassified 10%
(15) % Implementation of CCSS as measured by the Instructional Materials Sufficiency Report and % of attendance of PD	(15) 2019 100% implementation of CCSS; 98% attendance of CCSS PD				(15) Implementation of CCSS 100% 100% attendance of CCSS PD
(16) English Learner sufficient access to CCSS and ELD as measured by the Instructional materials Sufficiency Report and schedule of Designated ELD	(16) 2019 Sufficient instructional materials for ELD access 100% and scheduled Designated ELD time				(16) Sufficient instructional materials for ELD access 100% and scheduled Designated ELD time

Actions

Action #	Title	Description	Total Funds	Contributing
1	Teacher recruitment, assignment, and retention activities	The District will achieve 100% fully credentialed, appropriately assigned teachers. Mentor teachers will provide induction support to teachers who qualify.	$155,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Ensure contracted services through SBCOE for teacher induction support. (LCFF)		
		Pay for district staff support and extra-duty teacher salary/benefits for mentor teachers. (LCFF)		
		Ensure appropriate teacher credentialing to facilitate authorized assignments. (LCFF)		
2	Supplemental Instructional Materials	Purchase supplemental individualized instructional resources such, Orton Gillingham/PAF and Renaissance Learning (myOn, Accelerated Reader)	$523,199.00	Yes
3	Professional Development for Staff	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).	$645,000.00	Yes
		Staff will receive training on classroom management & Quality Behavioral Solutions. (LCFF)		
		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.		

Action #	Title	Description	Total Funds	Contributing
4	Supportive Instructional Supervision	All school principals will assist teachers with responsive instructional strategies specifically focusing on English Learners, Foster Youth, and Socioeconimicaly disadvantaged. The district will maintain 10.0 FTE Assistant principals. School administration will focus on ensuring responsive academic instruction for students based on need using high-quality strategies including student engagement. Administration 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 supports are administered.	$1,408,276.00	Yes
5	Implementation of Footsteps2Brilliance	The district will implement Footsteps 2 Brilliance (F2B) as an Early Literacy support strategy. All sites will ensure daily in-class use of F2B and require at-home use of the program.	$87,700.00	Yes
6	Early Literacy Intervention	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. Assign a full-time (.75 FTE) Instructional Assistant to each TK class. Assign Instructional Assistants to provide early literacy support	$1,842,167.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide Orton Gillingham strategies training to all paraprofessional and instructional assistant staff. (LCFF) Provide district-level support for the implementation of the Orton Gillingham strategies. (LCFF)		
7	Support for English Learners	The Director of Educational Services and Coordinator of English Learner Services will provide support to school administrators and training to staff to ensure effective and consistent ELD instruction is provided to all English Learners using research-based strategies and ELD standards-aligned materials. 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. The Director of Educational Services and the Coordinator of English Learner Services will oversee and direct the reclassification process for all school sites. The Coordinator of Migrant and 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.	$281,208.00	Yes
8	High-leverage instructional strategies	Teachers will receive professional development and on-going support for the implementation of constructing meaning and AVID strategies. (LCFF)	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
9	Districtwide Formative Testing- Math	The district will implement the use of STAR Math and Equip Math to monitor student academic growth. (LCFF, ELO) This will include the implementation of district-wide initial, diagnostic math assessment for grades TK-8. (LCFF, ELO) It will also include Implementation of districtwide mid-year math assessment for grades TK-8. (LCFF, ELO) It will also include district-wide End of Year (EOY) math assessment for grades TK-8. (LCFF, ELO)	$87,153.00	Yes
10	Districtwide Formative Testing- English	All schools will implement an Instructional Strategies Plan. This plan will identify practices in all classrooms that support the instructional focus of Footsteps 2 Brilliance, Accelerated Reader, and Benchmark Advance. The district will implement the use of STAR Reading and Benchmark Universe to monitor student academic growth. (LCFF, ELO) This will include the implementation of district-wide initial, diagnostic reading/ELA assessment for grades TK-8. It will also include the Implementation of districtwide mid-year reading/ELA assessment for grades TK-8. It will also include district-wide End of Year (EOY) reading/ELA assessment for grades TK-8.	$201,920.00	Yes

Action #	Title	Description	Total Funds	Contributing
11	Rigorous Independent Study Education	The Hollister School District will implement the Rigorous Independent Study Education (RISE) long term independent study academic option for students in grades K-8. The program will offer students standards aligned online curriculum (Edgenuity) provided by Hollister School District credentialed teachers with daily synchronous interaction.	$726,350.00	Yes
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.

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	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.

The goal was selected because it aligns directly with the purpose of the district. The 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 stakeholder groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%				2023-2024 District wide Chronic Absenteeism 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%				2023-2024 Districtwide Suspension Rate 2.5%
Expulsion % as reported by California Department of Education Data Quest website	2018-2019 Expulsion Rate 0.00%				2023-2024 District wide Expulsion Rate 0%
% Connectedness to school as measured by CHKS	2017-2018 CHKS Results Elementary (Gr 5) 45% Connectedness to school 19% Meaningful participation 78% Feel safe at school Secondary (Gr 7) 18% Connectedness to school				2023-2024 CHKS Results 100% Connectedness

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	10% Meaningful participation 56% feel safe or very safe at school				
SEL Counseling Sessions Per Site Per Year	2020-2021 SEL Counseling Sessions 88 Per Site Per Year				2023-2024 SEL Counseling Sessions 720 Per Site Per year
Middle School Dropout Rate % as measured by the % of students not promoting	2018-2019 Dropout rate % 0%				2023-2024 Dropout rate % 0%
Attendance Rate % as reported by California Department of Education Data Quest website	2018-2019 Average Attendance Rate 90.9%				2023-2024 Attendance Rate 95%

Actions

Action #	Title	Description	Total Funds	Contributing
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 school counselors, mental health therapists, and school social workers to ensure that the social emotional needs of students are addressed. Each school site will be assigned at least 1.0 FTE employee to provide this service. The district will seek both certificated and classified professionals as appropriate. (Other State, ELO)	$1,770,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	Provide professional SEL development for administrators, teachers, and classified	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 Tk-8 classified, certificated, and administrative staff. (Other State, ELO) Provide hourly and stipend pay as needed to complete PBIS and CKHS training. (LCFF)	$170,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	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. Many students in the district have not met standards; particularly students with special needs, English learner students, and low socioeconomic 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
Percentage of staff completion of participation in Trauma Informed Practices (TIP) for all classified, certificated and administrative staff.	31% of staff have completed Trauma Informed Practices for all classified, certificated and administrative staff.				90% of staff have completed Trauma Informed Practices for all classified, certificated and administrative staff.
Percentage of District schools implementing co-teaching.	33% of district schools implementing co-teaching				100% of district schools implementing co-teaching

Actions

Action #	Title	Description	Total Funds	Contributing
1	Trauma Informed practices training	Provide Trauma-Informed Practices (TIP) training for all classified, certificated, and administrative staff members.	$120,000.00	Yes
2	Anti-discriminatory disciplinary practices	The District will facilitate district-wide anti-discriminatory disciplinary and Restorative Justice practices by offering professional development for administrative and certificated staff. (LCFF) 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.	$10,500.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
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. Stakeholder 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
Annual Survey of parent involvement	2021-2022 CHKS Parent Survey establish baseline for: % Participation % of 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
Participation rate for family engagement opportunities	2021-2022 Establish baseline for: parent teacher conferences back to school night				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
	1 per site, per year				
Participation rate for family education opportunities	2021-2022 schoolwide family education training events 1 per site, per year				65% average per site for parent and family engagement participation
% 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				100% of parental membership roles filled for school and district committees: School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee

Actions

Action #	Title	Description	Total Funds	Contributing
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.	$160,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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. Translation and child care services will be provided. Parent Education Forums will be held to inform and educate parents about programs, services, curriculum, and other student-related topics.	$0.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
20.18%	$9,196,467

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

Required Descriptions

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

Equity is a central aspect of the work to help every student be ready for high school. 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 increased apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income students is $9,196,467 equating to 20.18% increased or improved services. This LCAP includes many actions that contribute to HSD's increased or improved services provided specifically to unduplicated student subgroups. Where certain LEA-wide actions do pertain to differentiated supports and interventions for unduplicated students, those are indicated across the goals & actions.

Goal 1, Action 1- Continued from the 2017-2020 LCAP based on the indicated value and success stakeholders voice for this action

The District will achieve 100% fully credentialed, appropriately assigned teachers. Mentor teachers will provide induction support to teachers who qualify.

Ensure competitive pay for educators. (LCFF)
Ensure contracted services through SBCOE for teacher induction support. (LCFF)
Pay for district staff support and extra-duty teacher salary/benefits for mentor teachers. (LCFF)
Ensure appropriate teacher credentialing to facilitate authorized assignments. (LCFF)

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Providing 100% fully credentialed, appropriately assigned teachers will establish a baseline of effective instruction.

Goal 1, Action 2- Newly developed action for the 2021-2024 LCAP

Purchase of supplemental individualized instructional materials targeted at bridging the academic gap for English Learners, Socio-economically disadvantaged, and Foster Youth.

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Providing high-quality instructional materials will establish a foundation for effective instruction.

Goal 1, Action 3- Newly developed action for the 2021-2024 LCAP

All teaching staff, professionals, and instructional assistants will have professional development providing them with the skills and tools necessary to implement research-based instructional strategies to meet the needs of English Learners and other individual student learning needs through programs such as Orton Gillingham, Constructing Meaning, INSIDE ELD, and Eureka Math Equip. (LCFF)
Staff will receive training on classroom management & Quality Behavioral Solutions. (LCFF)
Pay for 3 teacher, administrative, and classified professional development days. (LCFF)

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Providing high-quality professional development will establish a foundation for effective instruction.

Goal 1, Action 4- Newly developed action for the 2021-2024 LCAP

All school principals will assist teachers with responsive instructional strategies specifically focusing on English Learners, Foster Youth, and Socioeconomically disadvantaged students. (LCFF)

The district will maintain 10.0 FTE Assistant principals. School administration will focus on ensuring responsive academic instruction for students based on the need using high-quality strategies, including student engagement. (LCFF)
Administration 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 supports are administered.

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Providing high-quality instruction is essential to the continual growth of the district.

Goal 1, Action 5- Newly developed action for the 2021-2024 LCAP

The district will implement Footsteps2Brilliance (F2B) as an Early Literacy support strategy. All sites will ensure daily in-class use of F2B and require at-home use of the program. The usage rates will align with the recommended best practice.
Student and class recognition for reaching F2B goals. (LCFF)
Continue allocating funds for Footsteps 2 Brilliance (F2B) program. (LCFF)

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Providing F2B will assure that all children have access to develop their reading skills regardless of language, income or internet access.

Goal 1, Action 6- Newly developed action for the 2021-2024 LCAP

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 strategies, namely Preventing Academic Failure.

Assign full-time Instructional Assistants to each TK class.
Assign Instructional Assistants to each site to provide early literacy support.
Assign Intervention Teachers to all sites serving grades K-2.
Provide Orton Gillingham strategies training to all paraprofessional and instructional assistant staff. (LCFF)
Provide district-level support for the implementation of the Orton Gillingham strategies. (LCFF)

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Providing a literacy intervention program will ensure that all children have access to develop their reading skills during the school day.

Goal 1, Action 7- Newly developed action for the 2021-2024 LCAP

The Director of Educational Services and Coordinator of English Learner Services will provide support to school administrators and training to staff to ensure effective and consistent ELD instruction is provided to all English Learners using research-based strategies and ELD standards-aligned materials.
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.

The Director of Educational Services and the Coordinator of English Learner Services will oversee and direct the reclassification process for all school sites.
The Coordinator of Migrant and 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 needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Providing districtwide EL services will ensure that all EL children have access to effective programs.

Goal 1, Action 8- Continued from the 2017-2020 LCAP based on the indicated value and success stakeholders voice for this action

Teachers will receive professional development and ongoing support for the implementation of constructing meaning and AVID strategies. (LCFF)

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide bases and we expect that all students will benefit. Providing AVID training will support all students with their success in college.

Goal 1, Action 9- Newly developed action for the 2021-2024 LCAP

The district will implement the use of STAR Math and Eureka Math to monitor student academic growth. (LCFF, ELO)
This will include the implementation of district-wide initial, diagnostic math assessment for grades TK-8. (LCFF, ELO)
It will also include the implementation of districtwide mid-year math assessments for grades TK-8. (LCFF, ELO)
It will also include a district-wide End of Year (EOY) math assessment for grades TK-8. (LCFF, ELO)

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Providing Library Media Specialists ensures all students have access to ample reading material.

Goal 1, Action 10- Newly developed action for the 2021-2024 LCAP

All schools will implement an Instructional Strategies Plan. This plan will identify practices in all classrooms that support the instructional focus of Accelerated Reader and Benchmark Advance.
School leaders and site professional learning communities (PLCs) will persistently and publicly celebrate teaching and learning.
The district will implement the use of STAR Reading and Benchmark Universe to monitor student academic growth. (LCFF, ELO)
This will include the implementation of district-wide initial, diagnostic reading/ELA assessment for grades TK-8.
It will also include the implementation of districtwide mid-year reading/ELA assessment for grades TK-8.
It will also include district-wide End of Year (EOY) reading/ELA assessment for grades TK-8.

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Providing a district-wide Math curriculum and diagnostic tools will ensure all students are monitored for math progress.

Goal 1, Action 11- Newly developed action for the 2021-2024 LCAP

The Hollister School District will implement the Rigorous Independent Study Education (RISE) long-term independent study academic option for students in grades K-8. The program will offer students a standards-aligned online curriculum (Edgenuity) provided by Hollister School District credentialed teachers with daily synchronous instruction.

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Targeted students will benefit from these high-leverage strategies.

Goal 1, Action 12- Newly developed action for the 2021-2024 LCAP

The Hollister School District will implement a summer school program to mitigate learning loss, SEL supports, academic supports in ELA, math, and STEM for all students.

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Summer school supports will bridge learning and SEL gaps that widened during the pandemic.

Goal 2, Action 1- Newly developed action for the 2021-2024 LCAP

The Hollister School District will retain the services of school counselors, mental health therapists, and school social workers to ensure that the social-emotional needs of students are addressed. Each school site will be assigned at least 1.0 FTE employee to provide this service. The district will seek both certificated and classified professionals as appropriate. (Other State, ELO)

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. These services will provide much-needed social/emotional services to the district.

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 stakeholder 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.

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. The CKH training establishes a strong baseline of services for students to access social/emotional supports.

Goal 3, Action 1- Newly developed action for the 2021-2024 LCAP
Provide Trauma-Informed Practices (TIP) training for all classified, certificated, and administrative staff members.

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. 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- Newly developed action for the 2021-2024 LCAP

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.

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Effective professional development establishes a baseline of quality school climate practices for all students.

Goal 4, Action 1- Newly developed action for the 2021-2024 LCAP

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.

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Effective parent liaison support ensures that parent voices are heard. It provides a direct service to families in need.

Goal 4, Action 2- Continued from the 2017-2020 LCAP based on the indicated value and success stakeholders voice for this action

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.

The needs of foster youth, English learners, and low-income students were considered first as a part of the district's data analysis/program review process. This action is being provided on an LEA-wide basis and we expect that all students will benefit. Effective parent liaison support ensures that parent voices are heard. It provides a direct service to families in need.

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 57% Unduplicated Pupil Percentage remains similar to prior year numbers. The district continues to prioritize services for foster youth, English learners, and low-income students. We have prioritized the use of supplemental and concentration grants via district services. HSD's percentage to increase or improve services is 20.18%. The increased apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income students is $9,196,467. This LCAP includes many actions that contribute to HSD's increased or improved services 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 Socioeconomically disadvantaged students are better supported in the post-pandemic era.

HSDs supplemental and concentration grants are allocated through strategies that support all English Learners, Foster Youth, and low-income students. 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 low-income students.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$9,527,050.00				$9,527,050.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$5,528,651.00	$3,998,399.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Teacher recruitment, assignment, and retention activities	$155,000.00				$155,000.00
1	2	English Learners Foster Youth Low Income	Supplemental Instructional Materials	$523,199.00				$523,199.00
1	3	English Learners Foster Youth Low Income	Professional Development for Staff	$645,000.00				$645,000.00
1	4	English Learners Foster Youth Low Income	Supportive Instructional Supervision	$1,408,276.00				$1,408,276.00
1	5	English Learners Foster Youth Low Income	Implementation of Footsteps2Brilliance	$87,700.00				$87,700.00
1	6	English Learners Foster Youth Low Income	Early Literacy Intervention	$1,842,167.00				$1,842,167.00
1	7	English Learners Foster Youth Low Income	Support for English Learners	$281,208.00				$281,208.00
1	8	English Learners Foster Youth Low Income	High-leverage instructional strategies	$75,000.00				$75,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	9	English Learners Foster Youth Low Income	Districtwide Formative Testing-Math	$87,153.00				$87,153.00
1	10	English Learners Foster Youth Low Income	Districtwide Formative Testing-English	$201,920.00				$201,920.00
1	11	English Learners Foster Youth Low Income	Rigorous Independent Study Education	$726,350.00				$726,350.00
1	12	English Learners Foster Youth Low Income	Summer School	$1,263,577.00				$1,263,577.00
2	1	English Learners Foster Youth Low Income	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	$1,770,000.00				$1,770,000.00
2	2	English Learners Foster Youth Low Income	Provide professional SEL development for administrators, teachers, and classified	$170,000.00				$170,000.00
3	1	English Learners Foster Youth Low Income	Trauma Informed practices training	$120,000.00				$120,000.00
3	2	English Learners Foster Youth Low Income	Anti-discriminatory disciplinary practices	$10,500.00				$10,500.00
3	3							
4	1	English Learners Foster Youth Low Income	Provide parent engagement services through support staff positions at the district office.	$160,000.00				$160,000.00
4	2	English Learners Foster Youth Low Income	Parent engagement and education					$0.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$9,372,050.00	$9,372,050.00
LEA-wide Total:	$9,297,050.00	$9,297,050.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$75,000.00	$75,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Supplemental Instructional Materials	LEA-wide	English Learners Foster Youth Low Income	All Schools	$523,199.00	$523,199.00
1	3	Professional Development for Staff	LEA-wide	English Learners Foster Youth Low Income	All Schools	$645,000.00	$645,000.00
1	4	Supportive Instructional Supervision	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,408,276.00	$1,408,276.00
1	5	Implementation of Footsteps2Brilliance	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-3	$87,700.00	$87,700.00
1	6	Early Literacy Intervention	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-2	$1,842,167.00	$1,842,167.00
1	7	Support for English Learners	LEA-wide	English Learners Foster Youth Low Income	All Schools	$281,208.00	$281,208.00
1	8	High-leverage instructional strategies	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Maze Middle & Rancho San Justo Middle	$75,000.00	$75,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	9	Districtwide Formative Testing-Math	LEA-wide	English Learners Foster Youth Low Income	All Schools	$87,153.00	$87,153.00
1	10	Districtwide Formative Testing-English	LEA-wide	English Learners Foster Youth Low Income	All Schools	$201,920.00	$201,920.00
1	11	Rigorous Independent Study Education	LEA-wide	English Learners Foster Youth Low Income	All Schools	$726,350.00	$726,350.00
1	12	Summer School	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,263,577.00	$1,263,577.00
2	1	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,770,000.00	$1,770,000.00
2	2	Provide professional SEL development for administrators, teachers, and classified	LEA-wide	English Learners Foster Youth Low Income	All Schools	$170,000.00	$170,000.00
3	1	Trauma Informed practices training	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,000.00	$120,000.00
3	2	Anti-discriminatory disciplinary practices	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,500.00	$10,500.00
4	1	Provide parent engagement services through support staff positions at the district office.	LEA-wide	English Learners Foster Youth Low Income	All Schools	$160,000.00	$160,000.00
4	2	Parent engagement and education	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00

Annual Update Table Year 1 [2021-22]

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

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

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

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

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

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

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

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

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

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

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

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

Plan Summary

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

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

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

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

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

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

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- o **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.

  - o **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.

  - o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.