

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hollister Prep School

CDS Code: 35-67470-0127688

School Year: 2021-22

LEA contact information:

Ami Ortiz

Director of Business & Finance

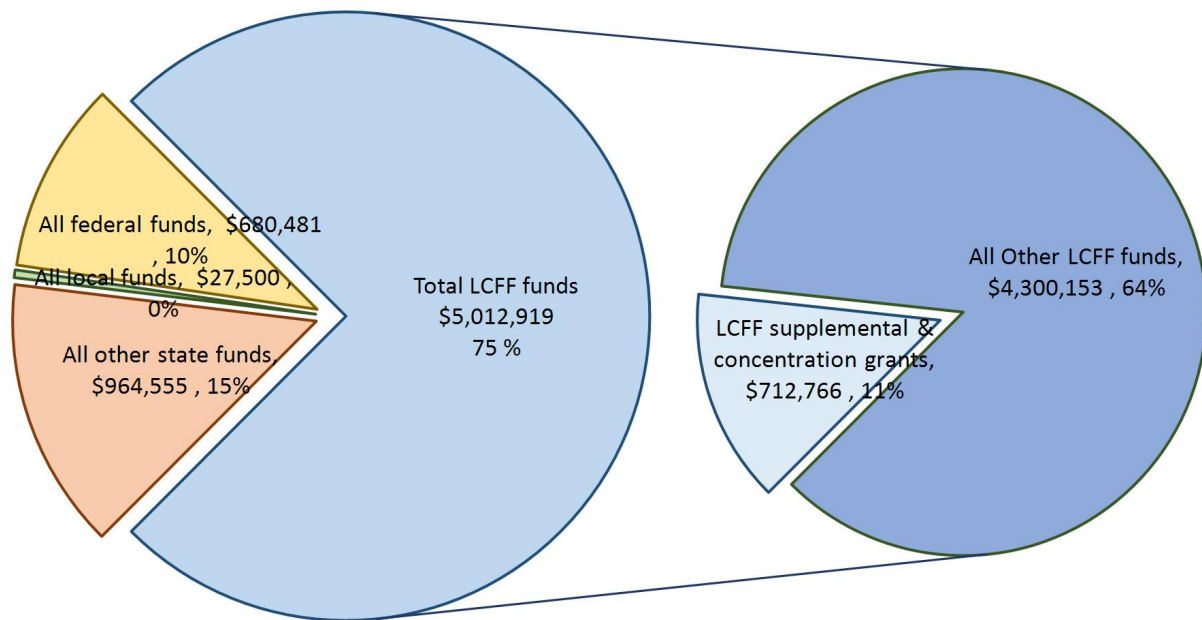
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8312174881

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



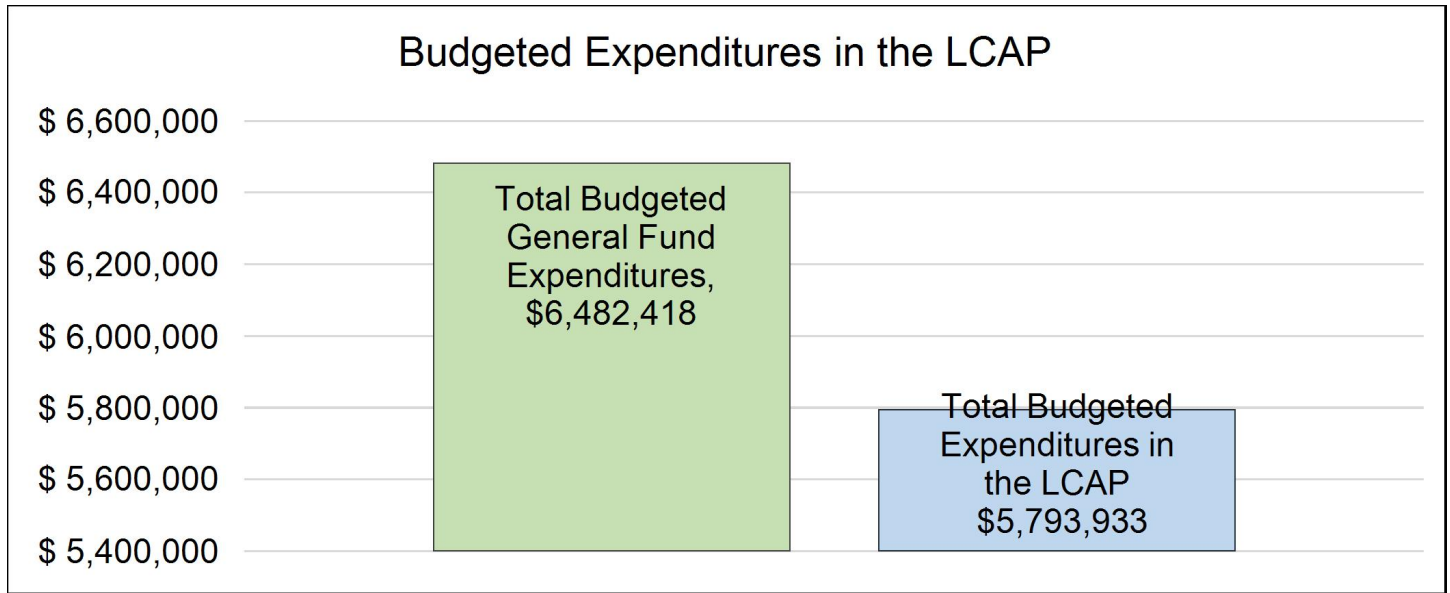
This chart shows the total general purpose revenue Hollister Prep School expects to receive in the coming year from all sources.

The total revenue projected for Hollister Prep School is \$6,685,455, of which \$5,012,919 is Local Control Funding Formula (LCFF), \$964,555 is other state funds, \$27,500 is local funds, and \$680,481 is federal

funds. Of the \$5,012,919 in LCFF Funds, \$712,766 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Hollister Prep School plans to spend \$6,482,418 for the 2021-22 school year. Of that amount, \$5,793,933 is tied to actions/services in the LCAP and \$688,485 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

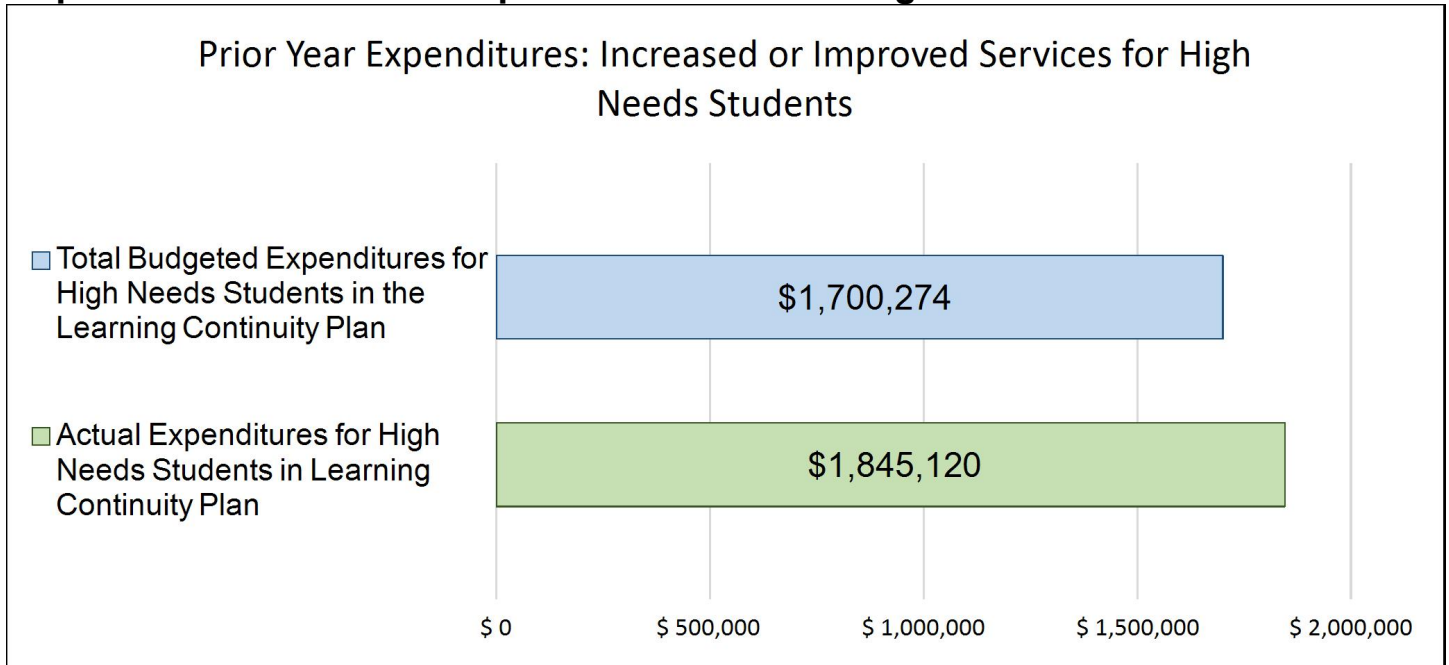
District oversight fee of 1%, consulting fees, legal fees, field trips, communications, professional development, liability insurance and payroll expenses

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

In 2021-22, Hollister Prep School is projecting it will receive \$712,766 based on the enrollment of foster youth, English learner, and low-income students. Hollister Prep School must describe how it intends to increase or improve services for high needs students in the LCAP. Hollister Prep School plans to spend \$3,309,570 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Hollister Prep School 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 Prep School 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 Prep School's Learning Continuity Plan budgeted \$1,700,274 for planned actions to increase or improve services for high needs students. Hollister Prep School actually spent \$1,845,120 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 Prep School	Ami Ortiz Director of Business & Finance	aortiz@navigatorsschools.org 8312174881

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

Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging and nurture social, emotional, and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Staff Surveys</p> <p>19-20 Staff Surveys - 75% of staff feel proud to tell people where they work and 75% would recommend working at Navigator to a good friend.</p> <p>Baseline In June 2019, 97% of staff felt proud to tell people where they work and 92% would recommend working at Navigator to a good friend.</p>	<p>98% of staff feel proud to tell people where they work and 91% would recommend working at Navigator to a good friend.</p>
<p>Metric/Indicator Parent Surveys</p> <p>19-20 Parent Surveys - Safe and supported: 75% or better Satisfied with academic results: 75% or better</p> <p>Baseline</p>	<p>Safe and supported: 87% or better Satisfied with academic results: 92% or better</p>

Expected	Actual
<p>In June 2019, 86.6% of parents feel their child is safe and supported on campus and 91.75% are satisfied with their child's academic results.</p> <p>Metric/Indicator Student Surveys</p> <p>19-20 Student Surveys - Survey for grades 3-8 targets:</p> <ul style="list-style-type: none"> • 75% felt proud to belong to HPS most or all of the time • 75% felt that adults at the school cared about them most or all of the time • 75% agreed that they felt safe at school <p>Baseline Survey (grade 3-8) June 2019</p> <ul style="list-style-type: none"> • 71% felt proud to belong to HPS most or all of the time • 69% felt that adults at the school cared about them most or all of the time • 75% agreed that they felt safe at school 	
<p>Metric/Indicator Suspension Rates</p> <p>19-20 Suspension Rates - Maintain baseline of less than 2%</p> <p>Baseline Less than 2%</p>	
<p>Metric/Indicator Student Attendance Rates, as a measure of student engagement</p> <p>19-20 Student Attendance Rates, as a measure of student engagement - Maintain an average of 96% of enrollment.</p>	96%

Expected	Actual
Baseline average of 96%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Staff Hollister Prep School with leadership team to lead development and maintenance of positive school culture and operate a school office with bilingual staff who provide a welcoming environment and support positive and proactive communication with the school community with communications in both English and Spanish.	1000-Salaries 2000-Salaries 3000-Benefits 4000-Supplies 5000-Services LCFF \$581,230	LCFF 592,741
Maintain an MTSS Coordinator at .45 FTE to strengthen implementation of positive behavior interventions and supports and social/emotional curriculum to promote and encourage positive behavior and help maintain a low suspension rate.	1000-Salaries 3000-Benefits 4000-Student Incentives LCFF \$49,263	LCFF 40,885
Hollister Prep School will purchase curriculum, provide professional development and implement restorative justice practices throughout the school. We will also purchase Panorama, a student climate survey tool, to measure student growth in SEL skills and school culture.	4000-Supplies 5000-Services LCFF \$6,890	LCFF 6,800
Provide a clean and safe environment, with facilities maintained and in good repair. Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to supervise students before and after school, and during recess and lunch.	2000-Salaries 3000-Benefits 4000-Supplies 5000-Services LCFF \$466,410	LCFF 452,540
Utilize the services of the Navigator Schools Support Office to provide charter management and support in governance, strategy, facilities, human resources, technology, finance, communications, academics, reporting, and operations, enabling site leadership to focus on instruction and culture.	5000-Services LCFF \$805,036	LCFF 805,032

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Hollister Prep School will add a 1FTE staff person focused on specialized support for middle school coaching and academics.	1000-Salaries 3000-Benefits LCFF \$79,070	LCFF 79,069

Goal Analysis

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

N/A All were implemented

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

Goal 2

All students will receive Data-Driven Instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.

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 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator SBAC Math (3-8) The change calculation of distance from standard (DFS) will increase from prior year</p> <p>19-20 Maintain or exceed baseline</p> <p>Baseline +3 from 2018-19 DFS</p>	<p>N/A</p>
<p>Metric/Indicator SBAC ELA (3-8) The change calculation of distance from standard (DFS) will increase from prior year</p> <p>19-20 Maintain or exceed baseline</p>	<p>N./A</p>

Expected	Actual
<p>Baseline SBAC ELA (3-8) All 75.7 EL 62.9 SED 66.2</p>	
<p>Metric/Indicator English Learner Progress</p> <p>19-20 English Learner Progress metrics were changed this year. New baseline will be set with the actuals from 2018-19 dashboard.</p> <p>Baseline English Learner Progress metrics were changed this year. New baseline will be set with the actuals from 2018-19 dashboard.</p>	N/A
<p>Metric/Indicator Science & Social Studies Assessments will be added when determined by CDE</p> <p>19-20 SBAC scores this year will determine baseline for next year</p> <p>Baseline SBAC scores this year will determine baseline for next year</p>	N/A

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Appropriately assigned, trained, and credentialed Teachers will provide high quality instruction to all students using data driven strategies.</p>	<p>1000-Salaries 3000-Benefits</p> <p>LCFF \$1,376,008</p>	<p>LCFF 1,362,591</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	1000-Salaries 3000-Benefits LCFF \$247,266	LCFF 222,905
Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data.	2000-Salaries 3000-Benefits LCFF \$391,678	Federal Funds 427,856
Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.	See Goal 1, Action 5 LCFF	See Goal 1, Action 5 LCFF 0
Maintain a full-time Curriculum & Data Specialist at the Support Office to support curriculum documentation and improve use of data at the school site.	See Goal 1, Action 5	See Goal 1, Action 5 0
Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in English Language Arts, Mathematics, Social Science, and Science.	4000-Supplies 5000-Services LCFF \$114,155	LCFF 132,722
Hollister Prep School will continue to implement standards bases physical education and instruction in grades K-8.	2000-Salaries 3000-Benefits 4000-Supplies LCFF \$81,728	LCFF 52,726

Goal Analysis

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

N/A All were implemented

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

[Empty text box for description of successes and challenges]

Goal 3

Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

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 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Coaching Log/Meeting Records</p> <p>19-20 Maintain or exceed baseline</p> <p>Baseline Weekly coaching for teachers an average of 20 times a school year</p>	<p>Weekly coaching for teachers an average of 20 times a school year</p>
<p>Metric/Indicator Coaching Log/Meeting Records</p> <p>19-20 Maintain or exceed baseline</p> <p>Baseline Weekly coaching for small group instructors an average of 20 times a school year</p>	<p>Weekly coaching for small group instructors an average of 20 times a school year</p>
<p>Metric/Indicator Coaching Log/Meeting Records</p> <p>19-20</p>	<p>Weekly coaching for administrators an average of 20 times a school year</p>

Expected	Actual
Maintain or exceed baseline Baseline Weekly coaching for administrators an average of 20 times a school year	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Site leadership will provide weekly coaching to all teachers, teachers in training and small group instructors, and principal will provide weekly coaching to site leadership.	See Goal 1, Action 1	See Goal 1, Action 1 0
Support Office personnel will provide weekly coaching to site staff: CAO will coach Principal, Director of IT and Operations will coach Site Technology Assistant, Director of Student Services will coach Resource Teacher.	See Goal 1, Action 5	See Goal 1, Action 5 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.

N/A All were implemented

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

Goal 4

Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator % of All Students with placed in inclusive environment</p> <p>19-20 99% or better</p> <p>Baseline 100%</p>	100%
<p>Metric/Indicator % of Students not meeting standards on SBAC who receive intervention support</p> <p>19-20 99% or better</p> <p>Baseline 100%</p>	100%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide an inclusive instructional setting for all students with appropriate "push-in" support provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	Special Education \$284,832 1000-Salaries 2000-Salaries	Special Education 284,832 LCFF 163,723

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-Benefits LCFF \$182,043	
Hollister Prep School will hire a Behavior Support Facilitator at .4 FTE to provide regular intervention support for students who are not achieving at grade level and/or demonstrates needs in behavior or social skills. They will also provide intervention for tier 2 and tier 3 students.	1000-Salaries 3000-Benefits LCFF \$55,080	LCFF 55,768
Provide summer school for students who are not achieving at grade level.	Title I 32,000	Title I 32,500
Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.	2000-Salaries 3000-Benefits 4000-Supplies LCFF \$99,897	LCFF 75,936
Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, and assessment.	1000-Salaries 3000-Benefits 5000-Services Special Education \$64,125 1000-Salaries 3000-Benefits 5000-Services LCFF \$171536	Special Education 81,934 LCFF 172,334

Goal Analysis

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

N/A All were implemented

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

Goal 5

Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator % of Students with a 1:1 I-pad ratio</p> <p>19-20 100%</p> <p>Baseline 100%</p>	100%
<p>Metric/Indicator % of Students with access to adaptive applications to support personalized learning</p> <p>19-20 100%</p> <p>Baseline 100%</p>	100%
<p>Metric/Indicator % Customer Satisfaction rates: IT job tickets resolved satisfactorily</p> <p>19-20 93%</p>	96%

Expected	Actual
Baseline 93%	
Metric/Indicator % Customers indicate job tickets completed in a reasonable time	96%
19-20 93%	
Baseline 93%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.	2000-Salaries 3000-Benefits LCFF \$67,625	LCFF 66,515
Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.	5000-Services LCFF \$17,250	LCFF 5,688
Maintain a 1:1 I-Pad ratio for all students.	4000-Supplies LCFF \$39,584	LCFF 47,848
To support staff effectiveness and efficiency, provide staff with up to date technology, including replacing outdated technology.	4000-Supplies LCFF \$19,017	LCFF 20,345
Maintain high speed internet wireless network with sufficient bandwidth.	5000-Services LCFF \$20,000	LCFF 12,080

Goal Analysis

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

N/A All were implemented

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

[Empty text box for description of successes and challenges]

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
Students who may benefit from in person instruction are identified through beginning of the year assessments that include the following assessments: NWEA MAP, reading fluency measures, and math fluency measures. Meetings are arranged with the child's parent/guardian to discuss the instructional support, answer any questions and obtain permission.	42,000	43,993	Yes
Student goals are established and shared with students and parents/guardians.	1,000	1,000	No
Staff are hired to provide additional in person learning support to students and budget allocations are made.	38,000	146,499	Yes
Vice Principals for Academics will provide training to launch the program and ongoing training as needed.	59,750	56,232	No
Safety protocols are established, trained on, and implemented by the staff and students.	86,000	109,908	No
Progress monitoring data is analyzed monthly at the site leadership data meeting to ensure that students are making adequate progress.	37,125	37,125	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 no substantive differences between the planned actions and/or budgeted 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.

Success: Student attendance and engagement remained high the entire year for in-person instruction. Staff received ongoing coaching throughout the school year. On Fridays, students received intensive intervention in smaller ratios. Academic performance has been generally much higher for students that returned to in-person instruction.

Challenges: Our lowest performing students, in some cases, had the worst attendance and lowest growth. It was difficult to get families to consistently bring students to school for the shorter school day. Some staff chose to stay home over getting vaccinated so our transition back to school was complicated by this fact.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Student goals are established and shared with students and parents/guardians	118,800	101,854	Yes
Staff are provided the materials and training necessary to initiate the program	205,000	227,500	Yes
Safety protocols are established, trained on, and implemented by the staff and students	70,800	70,800	No
Progress monitoring data is analyzed weekly at the site leadership data meeting to ensure that students are making adequate progress	32,076	83,268	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.

There were no substantive differences between the planned actions and/or budgeted expenditures.

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.

Successes: Some of the successes of continuity of instruction were that teachers implemented a program that is consistent with our in-person instruction, students worked in small groups with teachers and small group instructors, and instructional support team members were able to monitor student progress on blended learning and other assignments.

Challenges: Two of the biggest challenges of continuity of instruction during distance learning were maintaining student focus and engagement while on zoom with instructional staff, and attempting to teach and engage students who were in loud, distracting environments. In addition, implementing intervention with struggling students was difficult in a virtual setting, largely due to the two challenges stated above.

Successes: Every Navigator student was given a tablet to use at home during distance learning. Every Navigator student that did not have Internet access at home was given a hotspot to have Internet access. Students and parents were able to email or call for technical support. If needed an appointment was made to troubleshoot the issue or swap out the tablet or hotspot.

Challenges: The main challenges were when a tablet or hot stopped working. When a tablet stopped working the student was without access until the device could be fixed or replaced. Hotspots do not work perfectly well in every location and this affected students' access with slow internet speeds which made video conferencing challenging and their online apps work slowly or intermittently.

Successes:

Teachers attended a series of professional development sessions that focused on using a variety of online engagement techniques to maximize student learning. Academic coaches observed teachers' online instruction on a daily basis and provided feedback during weekly coaching meetings on teachers' implementation of online engagement strategies.

All staff were trained on Pear Deck and Class Kick. These online programs allowed instructional staff to view student work in real time and provide in-the-moment instructional feedback to support student mastery of the instructional content. Academic coaches followed up with instructional staff on an ongoing basis to support the use of Pear Deck and Class Kick to maximize student learning.

Navigator provided explicit training on the Zoom platform and on-call technical support for staff, students, and families.

Challenges:

Academic coaches at Navigator frequently implement live coaching by providing teachers with in-the-moment feedback during their instruction. Live coaching, while doable over Zoom instruction, was not as easy to implement as in person instruction. Coaches tried giving feedback in the chat, but teachers would not always see the feedback in a timely manner.

Professional Development was not always as finished of a product as the Navigator staff would have liked it to be, as even the experts were still figuring out best practices for online instruction as PD was being delivered. The Navigator leadership and instructional teams frequently read educational articles, blogs and attended webinars from educational experts and brought back best practices for online instruction. The turnaround time between the leadership learning new information and the delivery to all staff was often quick.

Successes: Navigator Schools was able to avoid lay-offs and all employees continued employment during distance learning time. Navigator was able to provide employees with the materials and supplies needed to complete responsibilities from home. Employees who fulfilled duties outside of their normal job description were trained and coached depending on skills and duties of the role.

Challenges: Some employees were not equipped or comfortable with fulfilling responsibilities outside of their normal job description. An additional challenge during distance learning was assigning duties and responsibilities that were reflective of a normal work day. Some employee responsibilities increased during distance learning, and others decreased.

Successes: The daily leveled, small groups in English language arts, and mathematics were very effective in meeting the needs of diverse learners. Teachers were able to provide language scaffolding, and front-loading of vocabulary, and to provide accommodations to help students access the curriculum. Staff who have been trained to provide additional support to students who needed it, were trained and deployed to help students who needed it. The special education support provided to students was a success in many ways, though also challenging. All of the students with IEPs were able to receive specialized support they needed as part of their IEPs, once the IEPs were aligned with the limitations of the DL model. Daily data meetings, and additional staff to make home-school connections, were also important parts of the success of the DL model for all students, and especially for those students with unique learning needs. The feedback loop about instructional efficacy was very short, and allowed for immediate changes to be made to improve outcomes for students with unique learning needs.

Challenges: The DL model provided challenges for the team responsible for serving students with unique learning needs for several reasons. Many of the students with unique learning needs appeared to be less successful at attending to specific IEP services, such as OT, and speech. The zoom format was not conducive for demonstrations of fine motor skills or some articulation modeling, for example. For some of the students in particular housing situations, the internet access, even with the school provided hotspot, was inconsistent.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
One hour of direction instruction daily for on grade level students and thirty minutes additional daily instruction for those students who are below grade level.	372,090	323,760	Yes
Set weekly blended learning goals that includes additional support for those students not meeting goals by utilizing Small Group Instructors (SGI) to support students in meeting their goals.	346,560	468,273	Yes
Implement daily community meetings to address social emotional and academic development	153,000	132,756	Yes
Provide students with at-home learning trackers to help them set, measure, and achieve goals	9,600	9,600	No
Assign staff to do daily check-ins with students and/or families	26,701	25,598	Yes
Schools will hold daily data meetings to analyze academic progress, and address specific student learning needs	166,250	245,977	Yes
Implement weekly enrichment activities and/or clubs to promote student engagement and participation	23,760	29,781	No

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.

There were no substantive differences between the planned actions and/or budgeted expenditures.

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: Teachers implemented daily and weekly formative assessments that informed instruction for the next day or week. Navigator teachers used online platforms such as Pear Deck and Class Kick to monitor student work during assessments and work completion percentages were high on the platforms, and the information learned from work on these platforms supported teachers to plan lessons according to student needs.

Challenges: One of the biggest challenges that Navigator faced were administering assessments that produced valid results. Some students struggled with logging into NWEA MAP and ELPAC assessments, and although we communicated clearly with parents about the importance of students taking assessments independently, we believe that some parents assisted their children on questions.

Successes: During the school closure teachers were able to utilize a variety of academic instructional strategies to promote rigorous learning. These strategies included providing all students with access to grade level content and standards presented by highly effective, well-prepared teachers, no matter who the student was. The teachers, and support staff were able to scaffold the instruction within the leveled center rotations, and other designated small group time to address the needs of English learners or other unique learners. The instructional staff relied on frequent data collection and analysis of student performance on common assessments to guide the next day's instruction. All students who needed it had access to additional instructional time, a very effective strategy to address learning loss. Students who were homeless were provided special access to the school's WIFI during the closure. Weekly collaboration meetings between teachers and special education staff ensured that the academic needs of pupils with unique learning were met through a variety of accommodations and modifications as needed.

Challenges: Ensuring that the unique learning needs of all students were met during the school closure, through the DL model was a challenge. Some students with identified attention issues, or behavioral challenges, appeared to struggle more through the zoom platform. Several of the students' parents expressed concerns about their students ability to pay attention to the teacher's instructions via zoom. Some of the students whose housing conditions were not optimum for learning, i.e. crowded, noisy, or less structured with routines, struggled to maintain good progress in academics.

Successes: Teachers implemented daily and weekly formative assessments that informed instruction for the next day or week. Navigator teachers used online platforms such as Pear Deck and Class Kick to monitor student work during assessments and work completion percentages were high on the platforms, and the information learned from work on these platforms supported teachers to plan lessons according to student needs. In addition, weekly SEL surveys provided instructional and counseling staff with information about student SEL needs.

Challenges: One of the biggest challenges that Navigator faced were administering assessments that produced valid results. Some students struggled with logging into NWEA MAP and ELPAC assessments, and although we communicated clearly with parents about the importance of students taking assessments independently, we believe that some parents assisted their children on questions.

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.

Successes:

NS has approached the mental health, and social emotional needs of our students and families in 2020-21 through the lens of a multi-tiered system of support (MTSS) framework, which has led to some successes in our ability to monitor the needs of our students and families.

A wellness team, consisting of counselors, the psychologist, a student services leader, and counseling interns, met twice a week, once at a comprehensive MTSS team meeting, and once at a specific wellness team meeting, each to address student mental health and social emotional needs.

The wellness team, using the results of a weekly, student-centered SEL survey, reviewed how students were feeling each week, and how connected they felt to an adult, and then assigned key staff or provided individual support to students as needed, i.e. a weekly check-in, phone call to family or a referral for outside services.

At the weekly MTSS meeting, the wellness team, with a broader school team, reviewed the progress of students who have been receiving less intensive support, such as social skills or group counseling. They discussed the ongoing and new needs of the school site in terms of student-centered training, parent education, or staff professional development in the area of mental health. This team reviewed the quarterly Panorama SEL survey to understand trends and next steps needed to support student groups in mental health and SEL skills.

This past year the wellness team trained the staffs in trauma informed practices beginning and advanced levels, in suicide prevention and with strategies to support students with positive behavior. The team also sponsored the May Mental Health Awareness series that included training, strategies, and engaging activities for students, staff and families. The team provided specific training to students in the area of mental health, and supported the use of structured, weekly SEL lessons for all students in the school.

Challenges: The A challenge for the schools in the area of monitoring mental health has been in the area of staffing. Due to the increase in students needing support, the staff has felt the need to request more resources to help with student counseling, home visits, social skills groups, and parent education. Also, there has been an increase in the numbers of instructional staff who themselves expressed needs in the area of mental health. This has been an added stress to the wellness team, though it wasn't a surprise. Another challenge for the schools was in accessing referrals for outside mental health support for students and families. In our communities there have been gaps in who is able to receive more support, and when it is available. Appointments for some families were difficult to obtain, and families with certain types of insurances were unable to find appropriate resources. A final challenge that the school closure highlighted was in the area of access. Some students who desperately needed support in the area of mental health or social emotional skills were not participating in the offerings from the school. Their attendance during the distance learning support was very limited.

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.

The 2020-2021 school year included both challenges and opportunities for engagement with students and families. Zoom meetings enabled more parents to participate in town hall meetings and school coffees without conflicting with home and work schedules. On the opposite site though, not allowing families on campus meant we couldn't have families participate in morning messages. Students definitely missed out on engagement opportunities during distance learning and hybrid because we couldn't eat lunch or play together. However, we were able to provide additional levels of support for students through home visits, meal pick ups, Zoom community meetings, and on site distance learning.

Outreach for enrollment was definitely a challenge as we were not able to speak face to face with potential families. School tours are a big recruitment tool so not being able to showcase our classrooms hindered recruitment progress.

Analysis of School Nutrition

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

Successes:

Navigator students were able to pick up meals from their school site once a week that included breakfast and lunch. Also, meals were provided during school breaks, such as the November, December, February, and April breaks.

Challenges:

The challenges were meal availability and food quality. Ensuring meals were available during a day and time families were able to pick up the meal was somewhat

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	Additional staff designated and trained to support tiered interventions in ELA and mathematics	278,160	345,973	No
	Adoption of NWEA MAP testing in Kindergarten through Eighth grade to provide summative and progress monitoring data about student achievement	9,300	7,200	Yes
	Daily staff huddles will continue at the School to ensure staff wellness, communicate goals and celebrate achievements	9,282	8,405	No
	Tier 2 and Tier 3 response teams for home visits for any extreme needs	92,530	102,927	Yes
	Creating childcare options for staff to ensure teachers can instruct	11,520	0	No
	All non-instructional staff assigned to make phone calls home for students that are absent to find out why	60,842	81,826	Yes
	Provided instructional staff desktop and laptops so that Zoom was more effective	85,000	4,500	No

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.

In place of expenditures on staff technology that was not needed, we spent the funds on student technology devices

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.

During the 2020-2021 school year, collaboration among classroom teachers and other instructional staff became crucial in identifying student academic strengths and gaps. School sites implemented data meetings to ensure that academic goals were being met by the students. Data meetings will continue and have influenced the development of the 2021-2022 LCAP and beyond.

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

Instructional staff will meet weekly in Professional Learning Communities (PLCs) to review progress monitoring data. During the PLC meetings, instructional staff will review weekly standards quiz data in ELA, math and science and reflect on how their instructional practices led to students' successes as well as areas of growth on the Common Core standards and NextGen Science Standards assessed. The instructional teams will then use that information to plan learning interventions and reteaches for the standards and objectives in which students are not yet proficient.

Adoption of NWEA MAP testing in Kindergarten through eighth grade will provide summative and progress monitoring data about student achievement.

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 did not appear to be any substantive differences between the description of the action or services identified as contributing towards meeting the increased or improved services requirement, and the action or services implemented to meet the increased or improved service requirement. The DL instructional model that was implemented aligned with the descriptions, in fact the model was designed to meet the details of the actions or services identified. The use of data driven instruction, leveled groups, increased data analysis cycles, additional support staff to help students, increased family outreach, increase mental health check-ins, increased food access, all led to an increase and/or improvement in the services to students, and families.

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.

The analysis and reflection on student outcomes in the 2019-2020 LCAP and 2020-2021 Learning Continuity and Attendance Plan have shown:

- *Student academic outcomes were negatively affected by school closures in 2019-20 and 2020-2021
- *2020-2021 K-3 reading student outcomes showed increased percentages of below proficient
- *2020-2021 student SEL surveys showed an increased need for school counseling and other behavioral support

Development of 21-22 LCAP has been developed to address learning loss due to the COVID pandemic. Below are the resulting adjustments:

- *Plan to increase staffing as a result for 21-24 LCAP to support lower student:teacher ratios
- *Plan to implement new curriculum to address learning loss
- *Additional counseling support will be provided for students
- *Daily classroom SEL meetings will continue
- *Add Middle School Vice Principals to support academics and behavior in grades six through 8

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	5,251,723.00	5,195,370.00
	0.00	0.00
Federal Funds	0.00	427,856.00
LCFF	4,870,766.00	4,368,248.00
Special Education	348,957.00	366,766.00
Title I	32,000.00	32,500.00

* 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	5,251,723.00	5,195,370.00
	5,251,723.00	5,195,370.00

* 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	5,251,723.00	5,195,370.00
		0.00	0.00
	Federal Funds	0.00	427,856.00
	LCFF	4,870,766.00	4,368,248.00
	Special Education	348,957.00	366,766.00
	Title I	32,000.00	32,500.00

* 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	1,987,899.00	1,977,067.00
Goal 2	2,210,835.00	2,198,800.00
Goal 3	0.00	0.00
Goal 4	889,513.00	867,027.00
Goal 5	163,476.00	152,476.00

* 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	\$263,875.00	\$394,757.00
Distance Learning Program	\$426,676.00	\$483,422.00
Pupil Learning Loss	\$1,097,961.00	\$1,235,745.00
Additional Actions and Plan Requirements	\$546,634.00	\$550,831.00
All Expenditures in Learning Continuity and Attendance Plan	\$2,335,146.00	\$2,664,755.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$146,750.00	\$167,140.00
Distance Learning Program	\$70,800.00	\$70,800.00
Pupil Learning Loss	\$33,360.00	\$39,381.00
Additional Actions and Plan Requirements	\$383,962.00	\$358,878.00
All Expenditures in Learning Continuity and Attendance Plan	\$634,872.00	\$636,199.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$117,125.00	\$227,617.00
Distance Learning Program	\$355,876.00	\$412,622.00
Pupil Learning Loss	\$1,064,601.00	\$1,196,364.00
Additional Actions and Plan Requirements	\$162,672.00	\$191,953.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,700,274.00	\$2,028,556.00

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 Prep School	Ami Ortiz Director of Business & Finance	aortiz@navigatorsschools.org 8312174881

Plan Summary [2021-22]

General Information

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

Hollister Prep School (HPS) serves a student body in grades kindergarten through grade 8. In the fall of 2020, HPS served 540 students with the following demographics: 55% socio-economically disadvantaged, 38.4% English language learners, 8.3% special education, 10.2 % Migrant and 0% foster youth. HPS students are ethnically diverse: 83.9% Hispanic or Latino, 12.4% White, 1.1% Asian, .9% Filipino, .2% African-American, and 1.5% other. The US Census Bureau estimates the City of Hollister with a population of 40,740 in 2019. The community has vibrant agribusiness and the town has also become home to commuters to Silicon Valley and San Jose. HPS serves its students and community by providing high quality educational services. HPS students participate in the state testing system which uses tests developed and administered by the Smarter Balanced Assessment Consortium (SBAC). In spring 2019, 87.21% of HPS students scored proficient or advanced in English Language Arts and 72.39% scored proficient or advanced in Math, both significantly higher than state averages. HPS is managed by Navigator Schools (Navigator), which is a Charter Management Organization dedicated to providing high quality educational services to K-8 students in the Central Coast region of California. Navigator also operates Gilroy Prep School and Watsonville Prep School.

Reflections: Successes

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

We have implemented a network-wide data analysis and reporting system called Educlimber which allows us to predict success on the CSD. It also allows us to track student academic progress on local assessments. The school has enacted new ELD programs to support English learners. In the areas of attendance, we have aggressively addressed chronic absenteeism by conducting home visits and parent

conferences. Lastly, we have implemented restorative justice practices as an alternative to suspensions and expulsions. We anticipate seeing improvement on the dashboard in all of these areas.

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.

Chronic absenteeism and suspension rate have been two areas that the school needed to take immediate action and we have. As mentioned above, the site aggressively monitors chronic absenteeism. We conduct home visits and hold parent conferences with the teacher and site administrators to problem solve with families. In extreme cases, we have provided unique support such as picking students up in the mornings to ensure their attendance.

With regards to our suspension rate, we had unfortunately made a clerical error in our internal reporting process. Instead of choosing the “alternative placement” option in CALPADS, we had selected “in-house suspension” which counted against us in 2018-2019. This has been addressed and our rate of suspension is much lower now. Additionally, we have trained staff on restorative justice practices that have made “major” incidents and opportunity for students to learn from their mistakes while contributing to an improvement in the community.

LCAP Highlights

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

Hollister Prep School continued to deliver high quality educational services for all student groups as demonstrated by spring 2018 SBAC scores. This year’s LCAP supports ongoing academic growth by continuing with a steady focus on strategies that have proven successful for Hollister Prep: creating a culture of excellence, data driven instruction, coaching for continuous improvement, multi-tiered system of support, and effective integration of technology to support blended learning and personalized learning. A key feature of the 2019-20 LCAP is to continue to implement strategies that lower the number of students being suspended and the overall number of suspension days. HPS will further reduce suspension rates by continuing to concentrate on MTSS and its implementation of Positive Behavior Support and Intervention.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

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

Stakeholders have consistently been involved in the LCAP process through parent coffees, School Site Council meetings, board meetings, surveys, and availability of the LCAP on the website.

A summary of the feedback provided by specific stakeholder groups.

Feedback was focused on a few key areas, including strengthening the middle school program to ensure our students are ready to succeed in high school, college, and beyond. Another area of focus was improving the social emotional health of all students but especially our most vulnerable students (students of color, LGBTQ, socio-economically disadvantaged) as survey results and professional development activities indicate a need to improve. Finally, the need to focus on learning loss and closing the achievement gap was even more evident after this pandemic year.

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

A key aspect of the LCAP that was influenced by the school staff stakeholder input was the decision to hire a middle school vice principal. The unique needs of this age span of students teamed with COVID-19 impacts created a compelling rationale for this new position. The Middle School VP will be able to address complexities of the grade span including behavioral, academic and social emotional needs. The VP will also be responsible for evaluation and coaching of instructional staff.

Additionally, staff and community input resulted in the desire to hire additional instructional staff to teach small groups and bring the student:teacher ratio down to 15:1.

Finally, learning loss paraprofessionals will be hired to support Tier 2 and Tier 3 interventions throughout the 2021-22 school year. It was from input from school site councils and site leadership team discussions that led to this decision.

Goals and Actions

Goal

Goal #	Description
1	Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging, and nurture social, emotional, and academic growth.

An explanation of why the LEA has developed this goal.

The key indicator of a student's success in school can be directly tied to their level of engagement and instilling a strong culture is crucial for that engagement. From the moment a student, staff member, family, or outside visitor steps onto a Navigator campus, they can feel the strong Navigator culture.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Surveys	70% of staff feel proud to tell people where they work and 70% would recommend working at Navigator to a good friend.				
Parent Surveys	70% of parents feel their child is safe and supported on campus and 70% are satisfied with their child's academic results.				
Student Surveys	70% feel proud to belong to HPS most or all of the time, 70% feel that adults at the school cared about them most or all of the time, and				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	70% agree that they felt safe at school				
Suspension Rates	Less than 2%				
Student Attendance Rates, as a measure of student engagement	average of 96%				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Staff Hollister Prep School with leadership team to lead development and maintenance of positive school culture and operate a school office with bilingual staff who provide a welcoming environment and support positive and proactive communication with the school community with communications in both English and Spanish.	\$625,189.00	Yes
3		Hollister Prep School will purchase curriculum, provide professional development and implement restorative justice practices throughout the school. We will also purchase Panorama, a student climate survey tool, to measure student growth in SEL skills and school culture.	\$2,500.00	Yes
4		Provide a clean and safe environment, with facilities maintained and in good repair. Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to supervise students before and after school, and during recess and lunch.	\$449,537.00	No

Action #	Title	Description	Total Funds	Contributing
5		Utilize the services of the Navigator Schools Support Office to provide charter management and support in governance, strategy, facilities, human resources, technology, finance, communications, academics, reporting, and operations, enabling site leadership to focus on instruction and culture.	\$770,282.00	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	All students will receive Data-Driven Instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.

An explanation of why the LEA has developed this goal.

Relying on data to drive instruction enables every student to have his/her education personalized to challenge their areas of strength and support their areas for improvement. Knowing where every student is in relation to state standards gives the academic team the information they need to prepare students to be critical thinkers throughout their educational career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC Math +3 from 2018-19 DFS				
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC ELA +3 from 2018-19 DFS				
English Learner Progress	English Learner Progress metrics were changed this year. New baseline will be				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	set with the actuals from 2020-21 dashboard.				
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC Science +3 from 2018-19 DFS				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Appropriately assigned, trained, and credentialed teachers will provide high quality instruction to all students using data driven strategies.	\$1,516,598.00	No
2		Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	\$302,981.00	Yes
3		Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data.	\$418,179.00	Yes
4		Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
5		Purchase non-fiction and fiction books to create classroom libraries in middle school classrooms and provide students with independent reading materials.	\$20,000.00	No
6		Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in English Language Arts, Mathematics, Social Science, and Science.	\$103.00	No
7		Hollister Prep School will continue to implement standards bases physical education and instruction in grades K-8.	\$78,825.00	No
8		Hire an additional Small Group Instructor for first, second and third grades to provide increased individual student and small group support to mitigate learning loss from the pandemic.	\$129,375.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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	Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

An explanation of why the LEA has developed this goal.

A pillar of Navigator’s educational model is a strong focus on coaching and continual improvement for all staff members. The scope, sequence, and standards don’t change from school to school but the employees do. Providing constant coaching and feedback ensures Navigator students are receiving the highest quality of instruction available.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Coaching Log/Meeting Records	Weekly coaching for teachers an average of 20 times a school year				
Coaching Log/Meeting Records	Weekly coaching for small group instructors an average of 20 times a school year				
Coaching Log/Meeting Records	Weekly coaching for administrators an average of 20 times a school year				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Site leadership will provide weekly coaching to all teachers, teachers in training and small group instructors, and principal will provide weekly coaching to site leadership.		No
2		Support Office personnel will provide weekly coaching to site staff: Director of Schools will coach Principal, Director of IT will coach Site Technology Administrators, Director of Student Services will coach Resource Teacher.		No

Goal Analysis [2021-22]

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

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

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

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

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

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	Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

An explanation of why the LEA has developed this goal.

Every Child by Name and Need isn't just a slogan at Navigator as the last line of the organization mission statement is "regardless of circumstances". Holding high expectations for all students and then providing them with the tools they need to meet and exceed those expectations helps to build a strong foundation of confidence and drive to succeed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of All Students with placed in inclusive environment	99%				
% of Students not meeting standards on SBAC who receive intervention support	99%				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Provide an inclusive instructional setting for all students with appropriate "push-in" support provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	\$552,097.00	Yes
2		Hollister Prep School will maintain a school site psychologist at .4 FTE to provide regular intervention support for students who are not	\$58,435.00	Yes

Action #	Title	Description	Total Funds	Contributing
		achieving at grade level and/or demonstrates needs in behavior or social skills. They will also provide intervention for tier 2 and tier 3 students.		
3		Provide summer school for students who are not achieving at grade level.	\$59,250.00	Yes
4		Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.	\$221,323.00	Yes
5		Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, and assessment.	\$252,784.00	Yes
6		Hire additional staff for extended day tier 2 intervention to mitigate learning loss associated with the pandemic.	\$27,360.00	Yes
7		Purchase materials and curriculum to implement programs supporting diversity, equity and inclusion, hire consultants to support planning and training as needed.	\$10,000.00	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
5	Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

An explanation of why the LEA has developed this goal.

In addition to preparing students for the use of technology throughout their academic and professional careers, targeted use of technology enables students to lead classroom instruction, participate in collaborative projects, personalize instruction to provide extra challenges or scaffolded supports, and during this past year, was crucial to maintaining a high level of instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Students with a 1:1 I-pad ratio	100%				
% of Students with access to adaptive applications to support personalized learning	100%				
% Customer Satisfaction rates: IT job tickets resolved satisfactorily	93%				
% Customers indicate job tickets completed in a reasonable time	93%				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.	\$76,250.00	No
2		Effectively utilize Infinite Campus for student assessment and reporting. Utilize Tableau software to enhance data reports.	\$9,190.00	Yes
3		Maintain a 1:1 I-Pad ratio for all students.	\$115,700.00	No
4		To support staff effectiveness and efficiency, provide staff with up to date technology, including replacing outdated technology.	\$30,300.00	No
5		Maintain high speed internet wireless network with sufficient bandwidth.	\$67,675.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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
16.12%	712,766

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

Required Descriptions

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

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

In addition to the learning loss mitigation strategies being implemented to meet the needs of all students, Navigator has provided additional support for our most vulnerable students including foster youth, English learners, and economically disadvantaged students. These services include hiring additional student services paraprofessionals, a counselor, and Tier 3 staff to provide small personalized instruction during class time as well as additional intervention activities. In addition to ensuring access to 1:1 technology at school and at home, visits to student homes were and will be provided for students experiencing engagement challenges. Parents have been provided comprehensive information about community resources available to help them through the Navigator website, phone calls and text messages. Weekly student surveys have been used to help the staff identify those students who are most at risk and in need of immediate assistance.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$4,910,922.00	\$338,582.00		\$544,429.00	\$5,793,933.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$4,242,368.00	\$1,551,565.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income		\$625,189.00				\$625,189.00
1	3	English Learners Foster Youth Low Income		\$2,500.00				\$2,500.00
1	4	All		\$449,537.00				\$449,537.00
1	5	English Learners Foster Youth Low Income		\$770,282.00				\$770,282.00
2	1	All		\$1,516,598.00				\$1,516,598.00
2	2	English Learners Foster Youth Low Income		\$302,981.00				\$302,981.00
2	3	English Learners Foster Youth Low Income					\$418,179.00	\$418,179.00
2	4	English Learners						\$0.00
2	5	All		\$20,000.00				\$20,000.00
2	6	All		\$103.00				\$103.00
2	7	All		\$78,825.00				\$78,825.00
2	8	All		\$129,375.00				\$129,375.00
3	1	All						

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	2	All						
4	1	English Learners Foster Youth Low Income		\$210,097.00	\$275,000.00		\$67,000.00	\$552,097.00
4	2	English Learners Foster Youth Low Income		\$45,000.00	\$13,435.00			\$58,435.00
4	3	English Learners Foster Youth Low Income					\$59,250.00	\$59,250.00
4	4	English Learners Foster Youth Low Income		\$221,323.00				\$221,323.00
4	5	English Learners Foster Youth Low Income		\$202,637.00	\$50,147.00			\$252,784.00
4	6	English Learners Foster Youth Low Income		\$27,360.00				\$27,360.00
4	7	English Learners Foster Youth Low Income		\$10,000.00				\$10,000.00
5	1	All		\$76,250.00				\$76,250.00
5	2	English Learners Foster Youth Low Income		\$9,190.00				\$9,190.00
5	3	All		\$115,700.00				\$115,700.00
5	4	All		\$30,300.00				\$30,300.00
5	5	All		\$67,675.00				\$67,675.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$2,426,559.00	\$3,309,570.00
LEA-wide Total:	\$0.00	\$0.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$2,426,559.00	\$3,309,570.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1		Schoolwide	English Learners Foster Youth Low Income		\$625,189.00	\$625,189.00
1	3		Schoolwide	English Learners Foster Youth Low Income		\$2,500.00	\$2,500.00
1	5		Schoolwide	English Learners Foster Youth Low Income		\$770,282.00	\$770,282.00
2	2		Schoolwide	English Learners Foster Youth Low Income		\$302,981.00	\$302,981.00
2	3		Schoolwide	English Learners Foster Youth Low Income			\$418,179.00
2	4		Limited to Unduplicated Student Group(s)	English Learners			\$0.00
4	1		Schoolwide	English Learners Foster Youth Low Income		\$210,097.00	\$552,097.00
4	2		Schoolwide	English Learners		\$45,000.00	\$58,435.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income			
4	3		Schoolwide	English Learners Foster Youth Low Income			\$59,250.00
4	4		Schoolwide	English Learners Foster Youth Low Income		\$221,323.00	\$221,323.00
4	5		Schoolwide	English Learners Foster Youth Low Income		\$202,637.00	\$252,784.00
4	6		Schoolwide	English Learners Foster Youth Low Income		\$27,360.00	\$27,360.00
4	7		Schoolwide	English Learners Foster Youth Low Income		\$10,000.00	\$10,000.00
5	2		Schoolwide	English Learners Foster Youth Low Income		\$9,190.00	\$9,190.00

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:		