



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hollister School District

CDS Code: 35 67470 0000000

School Year: 2022-23

LEA contact information:

Erika Sanchez

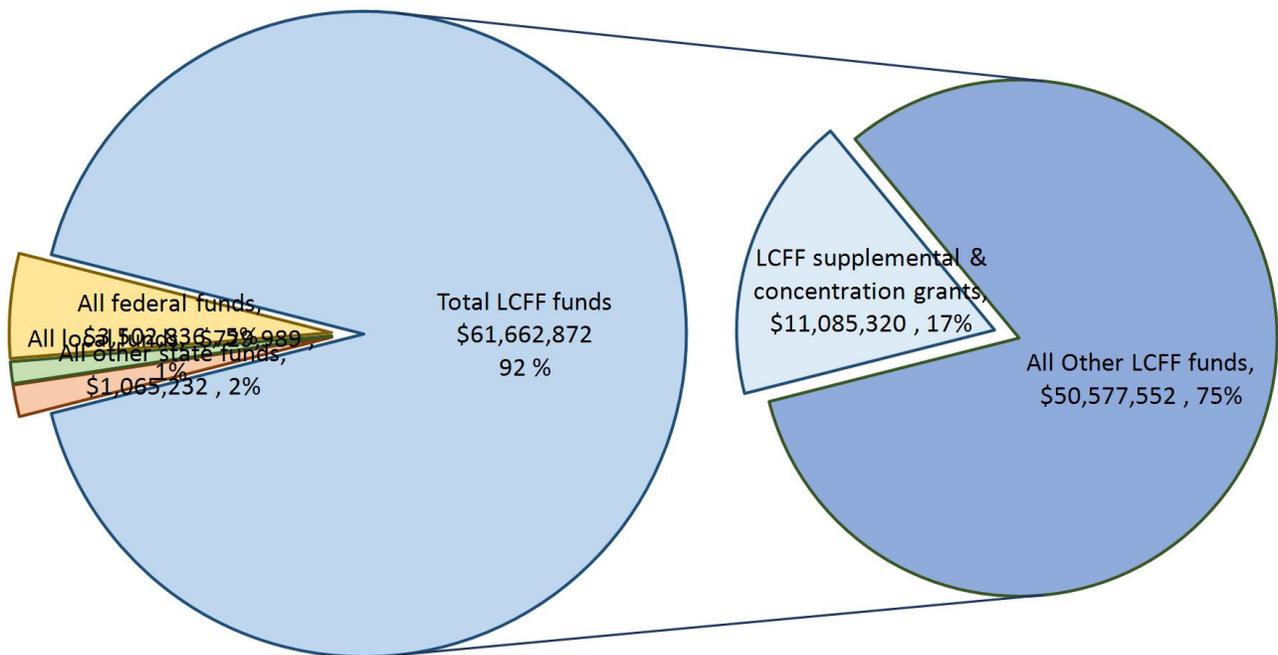
Superintendent

(831) 630-6300

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

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

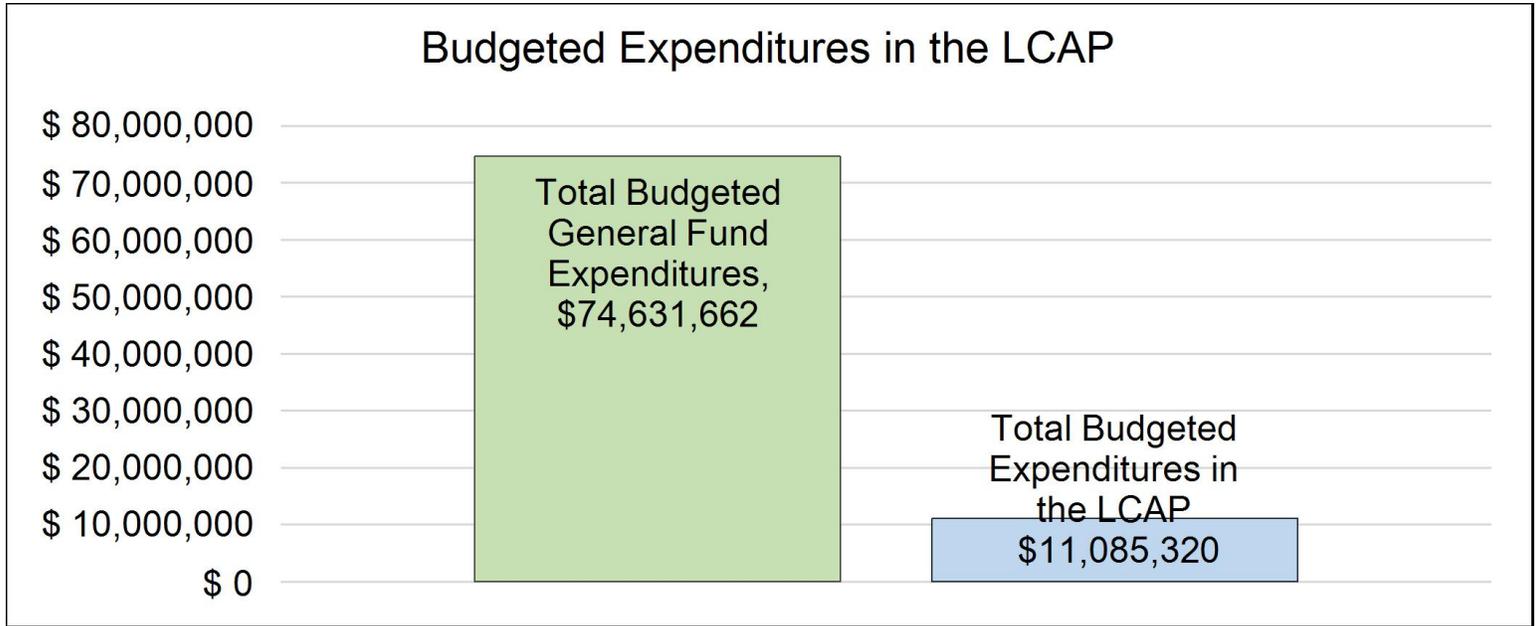


This chart shows the total general purpose revenue Hollister School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hollister School District is \$66,960,929, of which \$61,662,872 is Local Control Funding Formula (LCFF), \$1,065,232 is other state funds, \$729,989 is local funds, and \$3,502,836 is federal funds. Of the \$61,662,872 in LCFF Funds, \$11,085,320 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Hollister School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

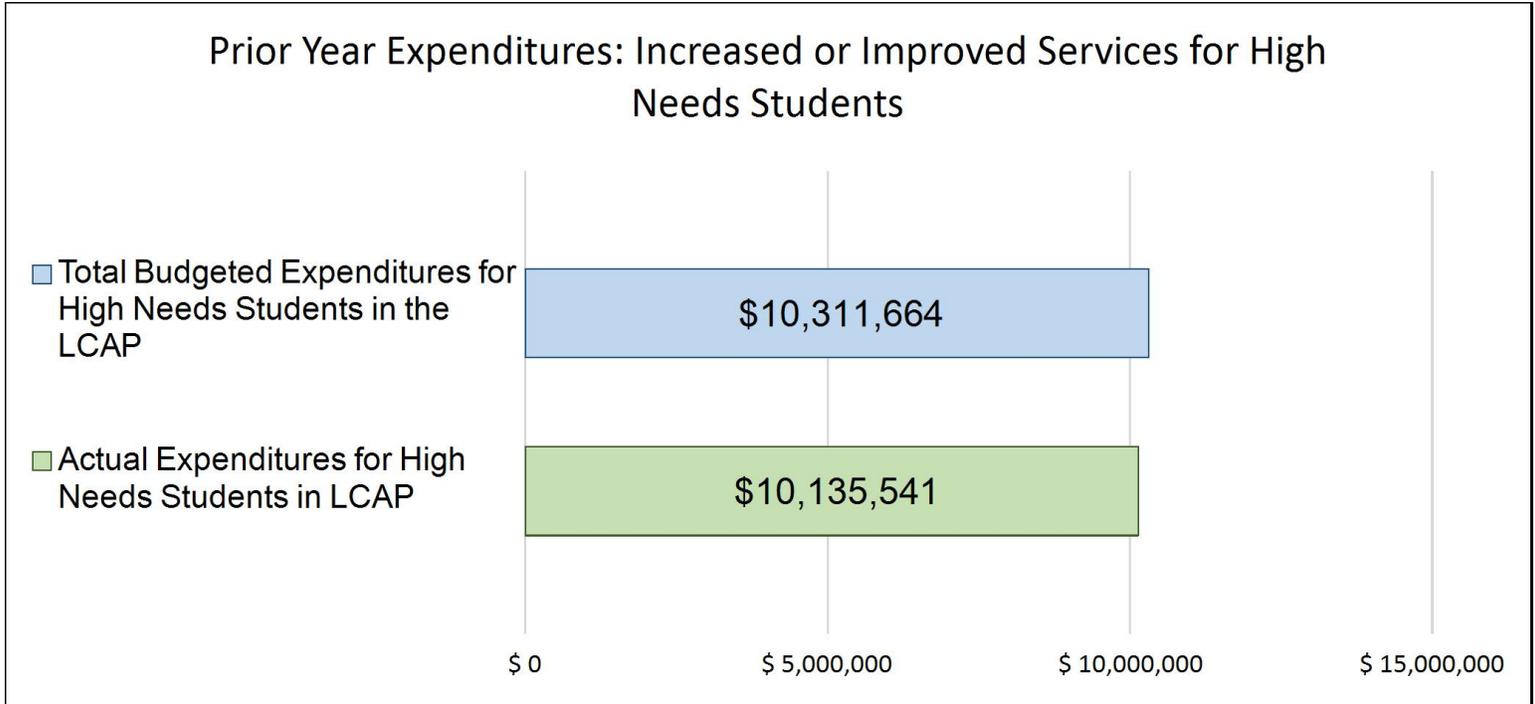
The text description of the above chart is as follows: Hollister School District plans to spend \$74,631,662 for the 2022-23 school year. Of that amount, \$11,085,320 is tied to actions/services in the LCAP and \$63,546,342 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Hollister School District is projecting it will receive \$11,085,320 based on the enrollment of foster youth, English learner, and low-income students. Hollister School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hollister School District plans to spend \$11,261,443 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Hollister School District's LCAP budgeted \$10,311,664 for planned actions to increase or improve services for high needs students. Hollister School District actually spent \$10,135,541 for actions to increase or improve services for high needs students in 2021-22.



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

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

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

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

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

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

Hollister School District has maintained 9.5 FTE Instructional Assistants that were under consideration for layoff and has rehired 9 FTE Instructional Assistants to fully implement early literacy programs that pair Intervention teachers with Instructional Assistance to provide small group, targeted instruction for students in grades K-2. Each TK has been assigned an Instructional Assistant. Teachers and Instructional

Aides receive initial and ongoing professional development in the use and implementation of Orton-Gillingham/Preventing Academic Failure, a systematic and intensive early literacy program and set of strategies for teaching early literacy, foundational skills.

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

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

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

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

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

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

Hollister School District has utilized ESSER funding to purchase personal protective equipment (PPE) for staff and students. PPE replenishment and upgrade expenditures are ongoing to maintain classroom, office, and work conditions that provide a safe environment for students and staff upon return to in-person instruction. Specifically: 400,000 three-ply disposable masks were purchased for all students and

staff upon need, 5,000 KN95 masks were purchased and distributed to staff, 9,000 N95 masks were purchased and distributed to students, filters for all classrooms were purchased. In addition, a contracted medical assistant was hired to test all unvaccinated staff on a weekly basis. The ESSER III plan was board-approved in December of 2021. Planned expenditures include additional staff time to promote safe operations, contact tracing/exposure notifications, school ventilation upgrades, staff time to ensure the ordering and delivery of custodial supplies, additional academic services for students to mitigate learning loss, and social-emotional teams and services (in alignment with LCAP goals 1, 2, 3, 4).

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

Challenges during implementation include 1.) consistency and availability of equipment and staffing; 2.) development of systems, processes, and time to enable teams of staff to provide up to date contact tracing and communication.

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

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

Supplemental Concentration:

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

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

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

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

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

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

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

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

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

ESSER III:

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

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

Supplemental Concentration:

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

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

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

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

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

ESSER III:

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

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

Supplemental Concentration:

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

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

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

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

ESSER III:

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

LCAP Goal 4: Develop high levels of parent involvement, parent education, and student engagement; where all parents are welcomed and expected to be involved in their child's education

Supplemental Concentration:

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

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

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

ESSER III:

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

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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021





# Local Control Accountability Plan

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

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

## Plan Summary [2022-23]

### General Information

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

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

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

The district has an unduplicated pupil percentage of 68.8%.

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

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

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

Nearly 607 or 11% of students are Migrant.

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

The district serves 21 Foster Youth

The district serves 50 Homeless Youth.

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

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

The Hollister School District is committed to academic excellence through rigorous, standards-based instruction. The district's classroom instruction is aligned with CA State Standards and English Language Development standards and assessments. Board-adopted Guiding Principles for the district are:

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

We believe in embracing the uniqueness of every child.

We believe partnerships among all 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.

### SUCCESSSES: ACADEMIC ACHIEVEMENT

CA SCHOOL DASHBOARD: 2019 (most current)

Reclassified English Learners performed above standard in both ELA and Math

English Only students performed above standard in English Language Arts.

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

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

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

### SUCCESSSES: LOCAL ASSESSMENTS

HSD has adopted an assessment model that is designed to provide diagnostic, progress monitoring, and standards-based performance measures over time using STAR Reading and STAR Math as local assessments for students in grades 3-8. HSD established baseline STAR assessment data in May of the 2020-2021 school year and has benchmark/growth data as measured in August, January, and April of the 2021-2022 school year. In the 2021-2022 school year, HSD implemented STAR assessments with fidelity at nearly a 90% participation rate across all schools, and data is presented and interfaced across user-friendly platforms such as Schoolzilla and Renaissance Place. As a result of having implemented STAR assessments with fidelity, individual student needs and student groupings are able to be targeted for

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

#### READING:

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

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

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

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

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

#### MATH:

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

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

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

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

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

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

#### SUCSESSES: CONTRIBUTING FACTORS IMPACTING LEVELS OF ACHIEVEMENT

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

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

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

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

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

- 5.) Student achievement growth can be attributed to the consistent focus of district-wide professional development and ongoing support for the implementation of core curriculum and identified strategies with formative data used as a part of those strategies.
- 6.) HSD is consistent in the use of its adopted K-8 core math curriculum (Eureka Math). Student achievement growth can be attributed to district-wide professional development and ongoing support for the implementation and use of formative math assessment data.
- 7.) HSD is strategic in its reclassification process and ensures that all students who meet state and local criteria for reclassification go through the process and a determination is made with teacher and parent input. Additionally, increased reclassification rates may be attributed to professional development and ongoing support for the middle school ELD curriculum adopted in June of 2020 and fully implemented for two consecutive years.
- 8.) Utilization of Title III funding for Systematic ELD instruction targeting LTEL in grades 4-6 as outlined in Title III plan and Federal Addendum.
- 9.) Utilization of Title I funds for Intervention Teachers to support early literacy small group instruction/interventions at all elementary school sites as outlined in the Title I plan and Federal Addendum.

#### SUCSESSES: ACADEMIC ENGAGEMENT/ATTENDANCE DATA

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

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

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

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

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

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

All Students 22.5%

SWD 26.1%

EL Students 22.7%

EO Students 21.7%

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

All Students 93.3%

SWD 92.1%

EL Students 93.4%

## SUCSESSES: CONTRIBUTING FACTORS IMPACTING ACADEMIC ENGAGEMENT/ATTENDANCE

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

## SUCSESSES: CONDITIONS AND CLIMATE DATA

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

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

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

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

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

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

Response Rates:

Secondary Student- 87%

Elementary Students Safe at School- 78%

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

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

100% of schools held three parent/family engagement events over the course of the year

70% of schools met or exceeded the 65% participation rate goal for at least one parent engagement event held throughout the year.

100% of schools held parent-teacher conferences and 60% of the schools met or exceeded the 65% participation rate goal

100% of schools held back to school nights

The District English Learner Advisory Committee has full membership.

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

## SUCSESSES: CONTRIBUTING FACTORS IMPACTING CONDITIONS AND CLIMATE

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

#### SUCSESSES: CONTRIBUTING FACTORS IMPACTING PARENT/FAMILY ENGAGEMENT

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

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

## Reflections: Identified Need

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

#### IDENTIFIED NEED: ACADEMIC ACHIEVEMENT

CA SCHOOL DASHBOARD: 2019 (most current)

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

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

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

#### LOCAL ASSESSMENTS

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

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

#### READING:

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

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

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

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

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

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

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

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

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

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

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

#### MATH:

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

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

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

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

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

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

#### IN ORDER TO ADDRESS AREAS OF NEED FOR ACADEMIC ACHIEVEMENT:

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

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

## ENGAGEMENT AND ATTENDANCE

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

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

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

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

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

Homeless, EL Students: yellow/medium

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

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

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

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

All Students: 22.5%

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

Average Daily Attendance: (August 2021-April 2022)

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

#### AREAS OF NEED: PARENT/ FAMILY ENGAGEMENT DATA

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

#### IN ORDER TO ADDRESS IDENTIFIED NEEDS FOR ENGAGEMENT AND ATTENDANCE:

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

#### IDENTIFIED NEED: CONDITIONS AND CLIMATE

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

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

Suspension rates in comparison with the state average:

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

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

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

There is a need for parent survey data.

There is a need for current conditions and climate data.

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

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

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

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

#### AREAS OF NEED: CONTRIBUTING FACTORS IMPACTING CONDITIONS AND CLIMATE

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

#### IN ORDER TO ADDRESS IDENTIFIED NEEDS FOR CLIMATE AND CONDITION

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

#### IDENTIFIED NEED: PARENT ENGAGEMENT:

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

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

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

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

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

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

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

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

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

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

## LCAP Highlights

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

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

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

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

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

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

Districtwide policies:

Districtwide policy pertaining to increased parent involvement.

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

Districtwide policy pertaining to the implementation of Footsteps2Brilliance.

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

Research-based focused strategies:

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

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

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

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

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

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

Sustained focus for professional development pertaining to:

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

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

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

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

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

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

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

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

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

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

The key features of this LCAP address the unique needs of Hollister School District students. Actions and services were determined based on data, 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.

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

## **Comprehensive Support and Improvement**

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

### ***Schools Identified***

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

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

### ***Support for Identified Schools***

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

District-level support, in partnership with the San Benito County Office of Education, guides the work of the continuous improvement process that began with root-cause analysis, identification of needs, articulation of actions that address the needs of the school, and a timeline for processes and checkpoints. Ongoing support through monthly meetings, walkthroughs, and leadership team facilitation is provided and is guided by the Continuous Improvement model: Plan, Do, Study, Act (PDSA). All CSI work is organized cohesively, supported by the District and the San Benito County Office of Education, articulated in the School Plan for Student Achievement, and is guided and monitored through

the PDSA process by the school site Leadership Team, School Site Council, and English Learner Advisory Committees to further engage faculty and parents to jointly develop revisions to the plan based on progress monitoring and analysis of the effectiveness as measured by local metrics.

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

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

### ***Monitoring and Evaluating Effectiveness***

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

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

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

School-level needs assessments resulted in the allocation of funding to directly serve students. Evidence-based instructional strategies were identified to ensure effective methods and evidence-based instructional strategies are used to strengthen tier 1 classroom instruction, provide tier 2 extra support to identified students, and develop a positive, engaging, scholarly school environment for all students. The focus of HSD

CSI plans at Marguerite Maze and Rancho San Justo middle schools is on capacity building to ensure parent involvement engages the community and staff to jointly conduct needs assessments and root cause analysis; identify and monitor evidence-based interventions, strategies, professional development; and analyze data to develop, implement, monitor, and evaluate improvement efforts.

# Engaging Educational Partners

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

The Hollister School District implemented numerous outreach strategies and venues to engage with a diverse array of 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 (DELAC), site-based English Learner Advisory Committees (ELAC), School Site Councils (SSC), and surveys.

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, administrator leadership meetings, principal meetings, and Superintendent Cabinet meetings.

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

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

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

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

- Hollister Elementary School Teacher Association (HESTA) members
- District English Learner Advisory Committee (DELAC)

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

- California School Employee Association (CSEA) members
- Special Education Local Plan Area (SELPA)

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

#### A summary of the feedback provided by specific educational partners.

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

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

#### Summary of Parent and Student Feedback

Strong support PE education

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

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

Strong support for team athletics before and after school

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

Support for smaller class sizes

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

#### Employee (Certificated) Feedback Summarized:

Strong Support for smaller class sizes

Strong support for PE education

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

Support for reading instruction before, during, and after school

Strong support for staff receiving PBIS and Trauma-Informed Training

#### Employee (Classified) Feedback Summarized:

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

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

Strong Support for smaller class sizes

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

Strong support for staff receiving PBIS and Trauma-Informed Training

Administrator Feedback Summarized:

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

Parent Advisory Committees (PAC) Feedback Summarized:

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

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

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

LCAP Goal 1:

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

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

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

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

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

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

LCAP Goal 2:

Action 2- SEL development for all staff members

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

LCAP Goal 3:

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

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

Action 2- Provide parent support services through site support staff

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

This goal was selected in response to the need for Hollister School District students to have the opportunity to achieve their greatest potential. This goal will address the needs of 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	2021-2022 Spring STAR Reading: 67.9% Not Meeting Standards			(1) 2023-24 Spring STAR Reading: 25% Not Meeting Standards
(2) Spring STAR Math % Not Meeting Standards	(2) 2020-21 Spring STAR Math: 60% Not Meeting Standards	2021-2022 Spring STAR Math: 57.2% Not Meeting Standards			(2) 2023-24 Spring STAR Math: 30% Not Meeting Standards
(3) CAASPP English Language Arts	(3) 2019 CAASPP English Language	2019 CAASPP English Language			(3) 2023-24 CAASPP English Language Arts :

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Not Meeting Standards	Arts: 28.2% Not Meeting Standards	Arts: 28.2% Not Meeting Standards			19% Not Meeting Standards
(4) CAASPP Math % Not Meeting Standards	(4) 2019 CAASPP Math: 35.6% Not Meeting Standards	2019 CAASPP Math: 35.6% Not Meeting Standards			(4) 2023-24 CAASPP Math : 26% Not Meeting Standards
(5) CAASPP English Language Arts % Meeting or Exceeding Standards	(5) 2019 CAASPP English Language Arts: 51.1% Meeting or Exceeding Standards	2019 CAASPP English Language Arts: 51.1% Meeting or Exceeding Standards			(5) 2023-24 CAASPP English Language Arts : 65% Meeting or Exceeding Standards
(6) CAASPP Math % Meeting or Exceeding Standards	(6) 2019 CAASPP Math: 39.7% Meeting or Exceeding Standards	2019 CAASPP Math: 39.7% Meeting or Exceeding Standards			(6) 2023-24 CAASPP Math: 55% Meeting or Exceeding Standards
(7) ELPAC % Making progress English proficiency (At Risk 4-5 Yrs)	(7) 2019 ELPAC: 48.4% Not making progress towards English proficiency	2019 ELPAC: 48.4% Not making progress towards English proficiency			(7) 2023-24 ELPAC: 15% Not making progress towards English proficiency
(8) ELPAC % Making progress towards English proficiency (EL 4+ Yrs Not At Risk or LTEL)	(8) 2019 ELPAC: 51.6% Making progress towards English proficiency	2019 ELPAC: 51.6% Making progress towards English proficiency			(8) 2023-24 ELPAC: 66% Making progress towards English proficiency
(9) CAST % Meeting standards	(9) 2019 CAST: 29.93% Meeting standards	2019 CAST: 29.93% Meeting standards			(9) 2023-24 CAST: 44.93% Meeting Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(10) % Fully credentialed teachers as measured by California Teacher Credentialing	(10) 2019 Fully credentialed teachers: 97%	2022 Fully credentialed teachers: 98%			(10) Fully credentialed teachers 100%
(11) Sufficient instructional materials as measured by the Instructional Materials Sufficiency Report	(11) 2019 Sufficient instructional materials 100%	2022 Sufficient instructional materials 100%			(11) Sufficient instructional materials 100%
(12) % Broad course of study for all students as measured by a master schedule and student access	(12) 2019 Broad course of study for all students 100%	2022 Broad course of study for all students 100%			(12) Broad course of study for all students 100%
(13) % School facilities are maintained in good repair as measured by the Facilities Inspection Tool (FIT)	(13) 2019 School facilities are maintained in good repair 100%	2022 School facilities are maintained in good repair 90%			(13) School facilities are maintained in good repair 100%
(14) % English Learners reclassified as reported by the California Department of Education Data Quest website	(14) 2019 6.8% English Learners reclassified	2020 7.9% English Learners reclassified 2021 8.1% English Learners reclassified			(14) English Learners reclassified 10%
(15) % Implementation of CCSS as measured by the Instructional	(15) 2019 100% implementation of CCSS; 98%	2022 100% implementation of CCSS; 99%			(15) Implementation of CCSS 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Materials Sufficiency Report and % of attendance of PD	attendance of CCSS PD	attendance of CCSS PD			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	2022 Sufficient instructional materials for ELD access 100% 20% Scheduled Designated ELD time			(16) Sufficient instructional materials for ELD access 100% and scheduled Designated ELD time

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher recruitment, assignment, and retention activities	<p>The District will achieve 100% fully credentialed, appropriately assigned teachers. Mentor teachers will provide induction support to teachers who qualify.</p> <p>Ensure contracted services through SBCOE for teacher induction support. (LCFF)</p> <p>Pay for district staff support and extra-duty teacher salary/benefits for mentor teachers. (LCFF)</p> <p>Ensure appropriate teacher credentialing to facilitate authorized assignments. (LCFF)</p>	\$89,093.00	No
1.2	Supplemental Instructional Materials	Purchase supplemental individualized instructional resources such, Orton Gillingham/PAF and Renaissance Learning (myOn, Accelerated Reader)	\$197,303.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development for Staff	<p>Teaching staff, paraprofessionals, and instructional assistants will have professional development that provides them with the skills and tools necessary to implement research based instructional strategies to meet the needs of English learners and individual student learning needs through programs such as Constructing Meaning, INSIDE ELD, and Eureka Math Equip (LCFF).</p> <p>Staff will receive training on classroom management &amp; Quality Behavioral Solutions. (LCFF)</p> <p>Pay for up to 3 professional development days on the work calendar for teachers, administrative, and/or classified staff to address specific student learning needs.</p>	\$1,205,592.00	Yes
1.4	Supportive Instructional Supervision	<p>All school principals will assist teachers with responsive instructional strategies specifically focusing on English Learners, Foster Youth, and Socioeconomically disadvantaged.</p> <p>The district will maintain 10.0 FTE Assistant principals. School administration will focus on ensuring responsive academic instruction for unduplicated students based on need using high-quality strategies including student engagement.</p> <p>Principals and Assistant Principals will receive professional development in the monitoring of instruction through the use of classroom walkthroughs and observations. Data on classroom visitations will be evaluated to ensure that appropriate support are administered.</p>	\$1,296,012.00	Yes
1.5	Footsteps2Brilliance	The district will utilize Footsteps 2 Brilliance (F2B) as an Early Literacy support strategy. All sites will ensure daily use of the program.	\$87,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Early Literacy Intervention	<p>The district will implement an Early Literacy program that pairs intervention teachers with instructional assistants to provide support for students in grades TK-2nd grade. The program will emphasize the use of Orton Gillingham, PAF implementing small group early literacy instructional strategies.</p> <p>Assign a full-time (.75 FTE) Instructional Assistant to each TK class.</p> <p>Assign Instructional Assistants to provide early literacy support</p> <p>Provide Orton Gillingham strategies training to all paraprofessional and instructional assistant staff. (LCFF)</p> <p>Provide district-level support for the implementation of the Orton Gillingham strategies. (LCFF)</p> <p>Assign 1.0 FTE Library Media Specialist to each school site</p>	\$1,304,191.00	Yes
1.7	Support for English Learners	<p>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.</p> <p>The Coordinator of English Learner services will provide support for ELD instruction districtwide; through the use of classroom walk-throughs and observations, data on classroom visitations will be evaluated to ensure that appropriate ELD support for high-quality instruction exists.</p>	\$381,869.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The Director of Educational Services and the Coordinator of English Learner Services will oversee and direct the reclassification process for all school sites.</p> <p>The Coordinator of 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.</p>		
<b>1.8</b>	High-leverage instructional strategies	The district will administer teacher instructional minutes above the state minimum as well as collaboration time outside of the instructional day to expand services for unduplicated students beyond the base program.	\$2,485,355.00	Yes
<b>1.9</b>	Districtwide Formative Testing-Math	<p>The district will implement the use of STAR Math and Eureka Math Equip to monitor student academic growth. (LCFF, ELO)</p> <p>This will include the implementation of district-wide initial, diagnostic math assessment for grades TK-8. (LCFF, ELO)</p> <p>It will also include Implementation of districtwide mid-year math assessment for grades TK-8. (LCFF, ELO)</p> <p>It will also include district-wide End of Year (EOY) math assessment for grades TK-8. (LCFF, ELO)</p>	\$112,427.00	Yes
<b>1.10</b>	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 Footsteps2Brilliance, Accelerated Reader, and Benchmark Advance.	\$24,841.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The district will implement the use of STAR Reading and Benchmark Universe to monitor student academic growth. (LCFF, ELO)</p> <p>This will include the implementation of a district-wide initial, diagnostic reading/ELA assessment for grades TK-8.</p> <p>It will also include the Implementation of a district-wide mid-year reading/ELA assessment for grades TK-8.</p> <p>It will also include a district-wide End of Year (EOY) reading/ELA assessment for grades TK-8.</p>		
1.11	Rigorous Independent Study Education	The RISE program will not be carried forward to subsequent school years.		
1.12	Summer School	The Hollister School District will implement a summer school program to mitigate learning loss, provide social-emotional, behavioral, and academic supports to English Learners, Foster Youth, and Socioeconomically disadvantaged students.	\$1,263,577.00	Yes

## Goal Analysis [2021-22]

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

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

Substantive differences within this goal include expanding services for unduplicated students beyond the adopted base program by increased learning and teacher collaboration time, dedicated Assistant Principal time (70%) and Principal time (3%), and leveraging the positions of Library Media Specialist (LMS) to partner with site administrators and teachers to provide ongoing literacy support through increased access to printed and online texts. Additionally, teachers will be able to teach students longer and coordinate the best ways to provide intervention for English learners, Foster Youth, and the Socioeconomically disadvantaged.

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

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

Action 1- Participation was less than anticipated for the teacher induction program hosted by the San Benito County Office of Education,  
Action 2- School sites were able to prioritize and replenish the supplies most needed for their populations. This resulted in a less than expected expenditure.

Action 3- Additional professional development time (3% for teachers) was offered to staff

Action 4- 70% of Assistant Principals and 3% of Principals' salary and benefits was allocated to this action due to the increased focus on providing supportive instructional supervision for English Learners, Foster Youth, and Socioeconomically disadvantaged students.

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

Action 7- The English Learner Coordinator's salary was added to this action so as to be intentional about the services provided by the position

Action 8- This action accounts for the additional instructional time above the state-required minimum so that learning is extended and grade-level/team collaboration can occur for English Learners, Foster Youth, and Socioeconomically disadvantaged students.

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

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

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

Action 12- Summer school was deferred for 2022

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

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

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

**EFFECTIVE:**

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

In 2022 98% of teachers in HSD were fully credentialed. Up from 2019.

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

Action 2, 6- Supplemental materials and early literacy intervention

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

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

#### Action 8- High Leverage Instructional Strategies

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

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

HSD now utilizes STAR Reading and STAR Math assessments district-wide, providing data that is actionable, accessible, and consistent within and across grade levels. It is now possible to see growth over time at a variety of levels- district, school, grade, student group, intervention groups, individual students, and so on. HSD first administered the STAR assessments as a viable alternative to state summative assessments in May of 2021 and has continued to administer the assessments in August 2021, January 2022, and April 2022 at a 90% or more average participation rate in all schools. The data has been used for the School Accountability Report Cards (SARC), School Plans for Student Achievement (SPSA), Local Control and Accountability Plan (LCAP), and Differentiated Assistance (DA) process. Additionally, STAR data is used as a part of the Student Study Team (SST) process, as a part of student placements, as a part of reclassification of ELs, during parent conferences, and used by teachers to monitor student progress and plan for intervention groups. STAR assessment data is already having an impact on providing support for students and providing the data to discuss student progress in many contexts. There is a need to provide time and support for PLC collaboration that is data-driven. All students needing interventions in reading and math have gone down, with EL students needing interventions going down substantially. Although 67.9% of all students are not yet meeting standards in reading and 57.2% of all students are not yet meeting standards in math, there has been progressing made to close the achievement gap for ELs. From 2021 to 2022 the percentage of EL students meeting standards has increased in both reading and math and the percentage of students in intervention levels for reading and math has decreased for all students and decreased substantially for EL students.

#### Action 11- RISE

Hollister's Rigorous Independent Studies Program (RISE) provided independent studies instruction to 337 students with COVID-related concerns. Through Edgenuity's standards-aligned curriculum and the instruction of highly-qualified teachers, a robust learning experience

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

#### Action 3- Professional Development

2022 100% implementation of CCSS; 99% attendance of CCSS PD

99% of teachers are in Level 2 or Level 3 professional development as identified in the LCAP.

HSD is committed to providing high-quality professional development to ensure effective instruction using a high-quality core curriculum, strategies, and resources so that all HSD students have an equitable education. District-wide professional development ensures Level 1 initial training, Level 2 ongoing professional learning, and Level 3 site level capacity building which are sequenced intentionally over time and offered to teachers, administrators, and support staff as appropriate to their role in serving students and their level of training.

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

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

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

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

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

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

Since the 2020-2021 school year, HSD has maintained a consistent focus on professional development (identified standards-based core curriculum and districtwide strategies outlined in the HSD LCAP). Due to the fact that teachers have received consistent professional development over the last two years, HSD is positioned to have 99% of teachers ready for Level 2 and Level 3 professional development in the 2022-2023 school year, with the exception of new teachers who will receive Level 1 Trainings. There is an identified need for PLC development as a part of all Level 3 professional development with the involvement of supportive instructional supervision from the school administration.

#### Action 4- Instructional Supervision

HSD maintained 10 FTE Assistant Principals who assist teachers with responsive instructional strategies. Professional development was provided on August 2nd and August 3rd of the 2021-2022 school year in order to provide best practices for supportive instructional supervision strategies. Such strategies included crafting effective feedback conversations to support classroom walkthroughs that are regular, supportive, purposeful, and provide meaningful feedback. In October through December of the 2021-2022 school year, as a follow-up to the training in August, an Effective Feedback Conversation Guide and a walkthrough tool were shared district-wide to guide administrative teams through a structured cycle for walkthroughs and classroom observations with purpose, specifically targeting mathematics instruction and accessibility for all students. Administrators now have a common methodology of focus for effective

walkthroughs and classroom observations. There is a need for professional development that will reset the focus in the 2022-2023 school year. There is a higher level of achievement districtwide in math for all student groups. The achievement gap between EL students in math is less than in reading. From 2021 to 2022 the percentage of EL students meeting standards has increased in both reading and math and RFEP students are meeting standards at a higher rate than all students in both reading and math. From August 2021 to April 2022 the percentage of students in reading intervention levels has decreased for all students and decreased substantially for ELs. The percentage of students meeting standards in math has gone up in every grade level.

#### Action 7- Support for English Learners

HSD is committed to providing support for EL students and is strategically implementing best practices that are having an impact on achievement. The Director of Educational Services and the Coordinator of English Learner Services provide oversight and support for such EL programs and work closely with the designated site administrator overseeing EL services at their school. HSD is strategic in its reclassification process and ensures that all students who meet state and local criteria for reclassification go through the reclassification process. Since the adoption of the reclassification process in 2019, there has been continued support provided to school administrators. As a result, HSD reclassification rates have gone up steadily since 2019 and are now at a higher rate than the state. HSD has identified specific actions to increase the percentage of EL students making progress towards English proficiency. Both middle schools have received training and support for the implementation of INSIDE, a comprehensive newly adopted designated ELD curriculum, and both middle schools have adopted Constructing Meaning strategies for integrated ELD in all content areas. 90% of teachers have attended the Constructing Meaning five-day intensive institute to learn the strategies and methodologies. Each school has a teacher who has attended the Leadership Institute and will be apprenticing as a trainer in the upcoming year. Administrators attended three days of workshops with district-supported classroom walkthroughs, data, and guided goal setting for the next steps. Site-based strategic planning, monitoring, and support for implementation will need to continue for further impact. Such strategies are showing promise since our English learner students are showing higher levels of academic achievement growth in comparison to all students.

#### NEEDS DEVELOPMENT OR RECONSIDERATION:

##### Action 5- Footsteps to Brilliance

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

##### Action 12- Summer school

The 2021 HSD summer school was offered at all school sites. ST Math, Eureka Math, O.G./PAF, LEGO Stem, and SEL curriculum were provided along with professional development to ensure the greatest level of impact on student learning and growth. HSD's highly qualified teaching, administrative, office, counseling, and instructional assistant staff were recruited and assigned to their regular school year campus in most cases. Individual sites had their own recruitment process and attendance was taken at the site level and not entered into the HSD student information system (Aeries). Due to the lack of centralized processes for the identification of students and data to be collected, evaluation of program effectiveness is not possible. In the future, the summer school will need to have such processes and data points articulated and collected. As measured by May 2021 data to August 2021 data the overall percentage of students who met standards in reading went down over the summer, however, SWD and grade 4 students went up in reading. Overall, the percent of students in math who met standard went down slightly, however, SWD, EL students, and all grades except grade 6 went up. Although there is no conclusive evidence that summer school had an impact on student achievement, there is evidence of growth for some groups of students and grade levels measured by STAR assessments administered in May 2021 and August 2021.

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

Changes to Goal 1 include:

Action 4- 70% of Assistant Principal and 3% of Principal time was included to ensure support for instructional supervision, particularly of English learners, Foster Youth, and Socioeconomically disadvantaged

Action 6- Addition of Library media Specialist position expense and sustained Instructional Assistant time to support early literacy intervention for unduplicated students

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.) Chronic Absenteeism % as reported on the California School Dashboard	2018-2019 Chronic Absenteeism Rate Overall- 12.1% English Learners- 10.4% Foster Youth- 22.2% Homeless- 19.5% Low Income- 13.9% SWD- 19.7%	2018-2019 Chronic Absenteeism Rate Overall- 12.1% English Learners- 10.4% Foster Youth- 22.2% Homeless- 19.5% Low Income- 13.9% SWD- 19.7%  2021-2022 Local Data: Overall- 22.5% English Learners- 22.7% Foster Youth- TBD Homeless- TBD Low Income- TBD			2023-2024 District wide Chronic Absenteeism 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Students with Disabilities- 29.7%			
2.) Suspension % as reported on the California School Dashboard	2018-2019 Suspension Rate Overall- 4.9% English Learners- 4.9% Foster Youth- 17.5% Homeless- 4.8% Low Income- 5.7% SWD- 9.3%	2018-2019 Suspension Rate Overall- 4.9% English Learners- 4.9% Foster Youth- 17.5% Homeless- 4.8% Low Income- 5.7% SWD- 9.3%  2021-2022 Local Data Overall- 2.4% English Learners- 1.7% Foster Youth- TBD Homeless- TBD Low Income- TBD SWD- 3.9%			2023-2024 Districtwide Suspension Rate 2.5%
3.) Expulsion % as reported by California Department of Education Data Quest website	2018-2019 Expulsion Rate 0.00%	2018-2019 Expulsion Rate 0.00%			2023-2024 District wide Expulsion Rate 0%
4.) % Connectedness to school as measured by CHKS	2017-2018 CHKS Results Elementary (Gr 5) 45% Connectedness to school 19% Meaningful participation	2021-2022 CHKS Results Elementary (Gr 5) 31% Response Rate 71% Connectedness to school			2023-2024 CHKS Results 100% Connectedness

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	78% Feel safe at school Secondary (Gr 7) 18% Connectedness to school 10% Meaningful participation 56% feel safe or very safe at school	39% Meaningful participation 70% Feel safe at school Secondary (Gr 7) 0% Participation (No Data) Connectedness to school (No Data) Meaningful participation (No Data) feel safe or very safe at school			
5.) SEL Counseling Sessions Per Site Per Year	2020-2021 SEL Counseling Sessions 88 Per Site Per Year	An average of 661 sessions occurred at each of the 10 campuses			2023-2024 SEL Counseling Sessions 720 Per Site Per year
6.) Middle School Dropout Rate % as measured by the % of students not promoting	2018-2019 Dropout rate % 0%	2018-2019 Dropout rate % 0%			2023-2024 Dropout rate % 0%
7.) Attendance Rate % as reported by California Department of Education Data Quest website	2018-2019 Average Attendance Rate 90.9%	2018-2019 Average Attendance Rate 90.9%  2021-2022 Local Data Average Attendance Rate 93.2%			2023-2024 Attendance Rate 95%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	The Hollister School District will retain the services of a school counselor, mental health therapist, and/or school social worker at the two comprehensive middle schools to ensure that the social-emotional needs of middle school students are addressed. Each of the two school sites will be assigned 1.0 FTE employee to provide this service.	\$427,639.00	Yes
2.2	Provide professional SEL development for administrators, teachers, and classified	<p>Provide annual Capturing Kids' Hearts refresher training to all TK-8 certificated, classified, and administrative staff. (LCFF)</p> <p>Provide annual Positive Behavior Intervention Supports (PBIS) training to all comprehensive middle school classified, certificated, and administrative staff. (LCFF)</p> <p>Provide annual Mental Health First Aid (MHFA) training to Tk-8 classified, certificated, and administrative staff. (Other State, ELO)</p> <p>Provide hourly and stipend pay as needed to complete PBIS and CKHS training. (LCFF)</p>	\$635,000.00	Yes

## Goal Analysis [2021-22]

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

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

A substantive difference within Goal 2 is found in Action 1 which reflects a reduction of mental health therapists, counselors, and/or school social workers to 2 FTE. The changed action assigns 1 FTE to each of the comprehensive middle schools.

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

Action 1- A reduction of previously planned expenditures is reflected. This difference comes after a realignment with the district's adopted "base program" which reallocates funds to increase or improve supplemental services for Foster Youth, Socioeconomically Disadvantaged, and English Learner students.

Action 2- There is an increased need for staff training in Capturing Kids Hearts and PBIS thus actual expenditures increased.

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

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

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

**EFFECTIVE:**

**Action 2.1- Social-Emotional Support positions**

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

**Action 2.2- SEL professional development**

Professional development was offered on a multitude of subjects including Anti-discriminatory discipline practices (Capturing Kids Hearts (CKH), Positive Behavior Interventions and Supports (PBIS), Quality Behavior Systems (QBS)), Mental Health First Aid, and Trauma-Informed Practices. These actions proved to be successful for an overall district suspension rate of 2.4%. Elementary grades show a 0.3% suspension rate whereas middle school grades experienced a 6.6% suspension rate in 2021-2022. The middle school rate indicates an opportunity for improvement thus a continuation of the actions in this goal.

**NEEDS DEVELOPMENT:**

Reducing Chronic absenteeism, Suspension, and Expulsion rates will remain a perpetual goal however using an improvement cycle, the district will continue to study and hone avenues for addressing student connectedness, attendance, and emotional well-being.

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

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

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

# Goals and Actions

## Goal

Goal #	Description
3	Ensure equity for all students in academic programs, and social engagement. State Priority 8 Other Student Outcomes, State Priority 5 Student Engagement, State Priority 7 Course Access

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.) Percentage of staff completion of participation in Trauma Informed Practices (TIP) for all classified, certificated and administrative staff.	31% of staff have completed Trauma Informed Practices for all classified, certificated and administrative staff.	45% of all staff completed Trauma Informed Practices training in 2021-2022			90% of staff have completed Trauma Informed Practices for all classified, certificated and administrative staff.
2.) Percentage of District schools implementing co-teaching.	33% 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
3.1	Trauma Informed practices training	Provide Trauma-Informed Practices (TIP) training for all classified, certificated, and administrative staff members.	\$60,000.00	Yes
3.2	Anti-discriminatory disciplinary practices	<p>The District will facilitate anti-discriminatory disciplinary and Restorative practices training by offering professional development for administrative and certificated staff. (LCFF)</p> <p>The District LCAP goal of anti-discriminatory disciplinary practices will guide professional development choices.</p>	\$60,000.00	Yes

## Goal Analysis [2021-22]

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

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

There are no substantive differences between the planned and actual implementation of these actions. Previously the two training actions had been included as one expense under Action 1. Moving forward these actions have been separated to help determine specific need and impact.

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

Action 1- The expenditures of this action were divided with the second action to more accurately reflect the impact and need of the specific action.  
Action 2- The expenditures of this action were embedded in the expenditures of Action 1. Moving forward the expenditure in this action will more accurately reflect the impact and need specific to the action.

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

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

**EFFECTIVE:**

33% of district schools implemented co-teaching in 2021-2022. Co-teaching has allowed students with special needs to equitably participate in academic and social environments with their peers. Additionally, co-teaching fosters an enrichment of instructional skillset among staff another focus of this goal.

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

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

This goal was selected because it aligns with the purpose of the district. Students will benefit academically and socially from strong family involvement. 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
1.) Annual Survey of parent involvement	2021-2022 CHKS Parent Survey establish baseline for: % Participation % of parents who feel welcomed and informed	2021-2022 CHKS Parent Survey 0% Participation (no data) % 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
2.) Participation rate for family engagement opportunities	2021-2022 Establish baseline for: parent teacher conferences back to school night 1 per site, per year	100% of schools held parent teacher conferences 70% of schools met or exceeded 65% attendance rate  100% of schools held 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
		12% of schools met or exceeded 65% attendance rate			
3.) Participation rate for family education opportunities	2021-2022 schoolwide family education training events 1 per site, per year	20% of schools held schoolwide family education training events 0% of schools met or exceeded 65% attendance rate			65% average per site for parent and family engagement participation
4.) % of Parental Membership roles filled for school and district committees: School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee (SSC, ELAC, DELAC) serving Unduplicated Pupils	2021-2022 Establish baseline: % of parental membership roles filled for school and district committees: School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee	80% of School Site Councils have the required number of parent membership (five parents)  90% English Learner Advisory Committees have the required percentage of parent representation serving (at least equal to the percentage of ELs in the school)  100% required membership for the District English Learner Advisory Committee is filled			100% of parental membership roles filled for school and district committees: School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5.) Parent and Family needs assessment survey	2022-2023 Establish baseline: Parent Survey % Participation % of parents reporting positive communication with the school	2021-2022 Parent Survey not administered			33% of parent participation 66% of parents will report positive communication with the school

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide parent engagement services through support staff positions at the district office.	District staff will provide administrative support and parent liaison support for families to become more engaged in their child's education. A focus on engagement in school meetings, school parent events, and parent education classes.	\$196,990.00	Yes
4.2	Parent Engagement and Education	<p>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.</p> <p>Ensure the health needs and services of Foster Youth, English Learners, and Socioeconomically Disadvantaged students are met. Health clerks and a second district nurse act as health liaisons to students, guardians, and parents/families: 10 Health Office Clerks and 1 Nurse</p> <p>Support parents/families of Foster Youth, Socioeconomically Disadvantaged, and English Learners and facilitate school-to-home and home-to-school connections that engage student educational and</p>	\$1,412,857.00	Yes

Action #	Title	Description	Total Funds	Contributing
		social development. The important partnerships will focus on connectivity, programmatic offerings, school events, social needs, attendance, and literacy development: 9 School Secretaries, 30% dedicated Assistant Principal time		

## 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.

The enhanced planned actions in this goal describe specific ways to better serve unduplicated students by specifying services going forward. Action 2 is clarified and enhanced moving forward by specifically naming services and supports for parents and families as well as how those needs are monitored.

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

The material differences in this goal reflect how services are improved and increased by intentionally increased allocation of staffing for unduplicated students moving forward.  
 Action 1- This action has an increased estimated actual due to the inclusion of activities administered by the Director of Educational Services specifically for unduplicated students  
 Action 2- This action has a significant increase in estimated actuals due to the inclusion of Health Clerks, 2nd School nurse, School Secretaries, 30% of Assistant Principals, and 3% of Principals all to increase services for English learners, Foster Youth, and Socioeconomically disadvantaged students.

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

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

EFFECTIVE:

Action 1, 2- Provide parent engagement services through support staff positions at the district office and recruit and elect representatives to fulfill SSC, ELAC, DELAC advisory committees.

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

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

Action 1 and 2 is enhanced moving forward in response a recently board defined "Base Program" which prioritizes unduplicated student services with higher levels of support and success. The intentional actions and services and how they are provided are reflected in both actions moving forward.

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

# Goals and Actions

## Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## 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.

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

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
11,085,320	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
23.32%	0.55%	\$244,357.00	23.87%

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

## Required Descriptions

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

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 district has reviewed the eight (8) state priority areas, state and local indicators, metrics, and community engagement data to determine actions to address the needs of our unduplicated students and allocate funds accordingly.

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

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

In reading, 67.9% of all students are not meeting standard, with nearly 90% of EL students not meeting standard. Additionally, intervention levels as measured by STAR Assessments indicate just over 50% of all students are in reading intervention levels with just over 75% of EL students in reading intervention levels. 89% average of HSD Educational Partner groups agree/strongly agree with early literacy intervention strategies being implemented with comments suggesting that O.G./PAF interventions continue through grade 3. To address these needs for English Learners, HSD will consistently staff and implement O.G./PAF at all elementary schools, provide Footsteps 2 Brilliance to all TK-3 students, and utilize Accelerated Reader and myOn for a K-8 reading intervention mode. Professional development for such a model will be provided. We expect these actions to lead to a significant increase in reading achievement for low income, foster youth, and EL students and to maximize the impact of these actions in improving reading achievement rates throughout HSD, these actions are being provided on a district wide basis.

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

In math, 57.2% of all students are not meeting standard, with nearly 75% of EL students not meeting standard. Additionally, intervention levels as measured by STAR Assessments indicate 42% of all students are in math intervention levels, with 60% of EL students in math intervention levels. To address these needs for English Learners, assistant principals will receive training to provide supportive instructional supervision, conduct classroom walkthroughs, and ensure appropriate supports are administered such as Eureka math Equip to differentiate lessons and Constructing Meaning to ensure all students have the linguistic support for core math content and other content areas. We expect these actions to lead to a significant increase in math achievement for low income, foster youth, and EL students. To maximize the impact of these actions in improving math achievement rates throughout HSD, these actions are being provided on a district wide basis.

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

In 2019 6.8% of EL students were reclassified and 51.6% were making progress toward English proficiency. In 2021 8.9% of EL students were reclassified. Although progress had been made, there continues to be a need for EL students not yet ready for reclassification to receive consistent, targeted designated ELD instruction. To address this area of need, assistant principals will receive training with the support of the Educational Services Department to facilitate the reclassification process effectively, place EL students in appropriate instructional groupings/courses, conduct classroom walkthroughs, and provide supportive instructional supervision to ensure standards based ELD instruction using adopted curriculum is scheduled, taught, and monitored. Professional development will continue in the effective implementation of adopted designated ELD materials (INSIDE) and for integrated ELD (Constructing Meaning) across the content areas. We expect these actions to lead to an increase in reclassification rates and students making progress toward English proficiency for all EL

students and those who are foster youth and low income EL students. To maximize the impact of these actions in improving math achievement rates throughout HSD, these actions are being provided district wide.

#### Goal 2, Action 1

The Hollister School District will retain the services of 1 school counselor, mental health therapist, and/or school social worker at each of the two comprehensive middle schools to ensure that the social-emotional needs of middle school students are addressed. The district will seek both certificated and classified professionals as appropriate. (Other State, ELO)

Increased and improved services for English learners, Foster Youth, and Socioeconomically disadvantaged students take priority as a part of the district's data analysis/program review process. This action will directly impact these unduplicated students.

Goal 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.

Increased and improved services for English learners, Foster Youth, and Socioeconomically disadvantaged students take priority as a part of the district's data analysis/program review process. This action will directly impact these unduplicated students.

#### Goal 3, Action 1

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

Increased and improved services for English learners, Foster Youth, and Socioeconomically disadvantaged students take priority as a part of the district's data analysis/program review process. This action will directly impact these unduplicated students. Trauma-informed practices training is an essential aspect of ensuring that high-needs students are understood and cared for while on campus.

## Goal 3, Action 2

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

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

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

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

Increased and improved services for English learners, Foster Youth, and Socioeconomically disadvantaged students take priority as a part of the district's data analysis/program review process. This action will directly impact these unduplicated students. Additionally, effective professional development establishes a baseline of quality school climate practices.

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

In 2021-2022 the annual survey of parent involvement was shared with parents, however, there was a 0% response rate and no data is available to assess the level to which all parents/families and parents/families of English Learners, Foster Youth, and Socioeconomically disadvantaged students. Additionally, 20% of schools held parent education events with those schools having low attendance at those events. To address the need for increased parent/family involvement and engagement, assistant principals will provide administrative support and school secretaries will provide support for parents/families of English Learners, Foster Youth, and Socioeconomically disadvantaged students with a focus on effective two-way communication. We expect these actions to lead to increased parent/family engagement in school meetings, school events, and parent/family education classes. To maximize the impact of these actions in improving parent/family engagement rates throughout HSD, these actions are being provided district-wide.

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

The district's foster youth, English learners, and low-income students exceed the required threshold of 55% for using these funds districtwide. The 2022 68% Unduplicated Pupil Percentage is elevated from prior year numbers. Thus the district continues to prioritize services for English Learners, Foster Youth, and Socioeconomically disadvantaged students. We have prioritized the use of supplemental and concentration grants by defining and adopting a Base Program. HSD's percentage to increase or improve services is 24.74%. The increased apportionment based on the enrollment of English Learners, Foster Youth, and Socioeconomically disadvantaged students is \$9,196,467. This LCAP includes many actions that contribute to HSD's increased or improved services beyond the adopted Base Program which are provided specifically to unduplicated student subgroups. As indicated above all of the 2021-2024 Goals include newly developed actions so that HSD English Learners, Foster Youth, and Socioeconomically disadvantaged students are better supported in the post-pandemic era.

HSD's supplemental and concentration grants are allocated through strategies that support all English Learners, Foster Youth, and Socioeconomically disadvantaged students above and beyond a base program. Decisions about the use of these resources are made according to the district planning process. Schools receive direction, guidance, and support on strategies to provide personnel, training, and educational materials to supplement the core program for 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 socioeconomically disadvantaged students.

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

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

HSD has a greater than 55% (68% for 2021) unduplicated population thus increased and improved service for these students are found throughout each of the Goals of this LCAP. All actions in all goals with the exception of Goal 1, Action 1 (Teacher recruitment, assignment, and retention) are designed specifically for unduplicated student services.

Additional concentration grant add-on funds will increase the number of credentialed staff and/or classified staff who provide direct services to students at all schools since the district-wide unduplicated percentage is greater than 55%. These positions include one Assistant Principal for each site, a second district nurse, one Health Clerk for each site, and one Library Media Specialist for each site.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	0	10
Staff-to-student ratio of certificated staff providing direct services to students	0	10

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,240,446.00				\$11,240,446.00	\$10,528,175.00	\$712,271.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher recruitment, assignment, and retention activities	All	\$89,093.00				\$89,093.00
1	1.2	Supplemental Instructional Materials	English Learners Foster Youth Low Income	\$197,303.00				\$197,303.00
1	1.3	Professional Development for Staff	English Learners Foster Youth Low Income	\$1,205,592.00				\$1,205,592.00
1	1.4	Supportive Instructional Supervision	English Learners Foster Youth Low Income	\$1,296,012.00				\$1,296,012.00
1	1.5	Footsteps2Brilliance	English Learners Foster Youth Low Income	\$87,700.00				\$87,700.00
1	1.6	Early Literacy Intervention	English Learners Foster Youth Low Income	\$1,304,191.00				\$1,304,191.00
1	1.7	Support for English Learners	English Learners Foster Youth Low Income	\$381,869.00				\$381,869.00
1	1.8	High-leverage instructional strategies	English Learners Foster Youth Low Income	\$2,485,355.00				\$2,485,355.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Districtwide Formative Testing-Math	English Learners Foster Youth Low Income	\$112,427.00				\$112,427.00
1	1.10	Districtwide Formative Testing-English	English Learners Foster Youth Low Income	\$24,841.00				\$24,841.00
1	1.11	Rigorous Independent Study Education						
1	1.12	Summer School	English Learners Foster Youth Low Income	\$1,263,577.00				\$1,263,577.00
2	2.1	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	English Learners Foster Youth Low Income	\$427,639.00				\$427,639.00
2	2.2	Provide professional SEL development for administrators, teachers, and classified	English Learners Foster Youth Low Income	\$635,000.00				\$635,000.00
3	3.1	Trauma Informed practices training	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
3	3.2	Anti-discriminatory disciplinary practices	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
4	4.1	Provide parent engagement services through support staff positions at the district office.	English Learners Foster Youth Low Income	\$196,990.00				\$196,990.00
4	4.2	Parent Engagement and Education	English Learners Foster Youth Low Income	\$1,412,857.00				\$1,412,857.00

**2022-23 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
47,533,159	11,085,320	23.32%	0.55%	23.87%	\$11,151,353.00	3.00%	26.46 %	<b>Total:</b>	\$11,151,353.00	
									<b>LEA-wide Total:</b>	\$11,151,353.00
									<b>Limited Total:</b>	\$0.00
									<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Supplemental Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$197,303.00	
1	1.3	Professional Development for Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,205,592.00	
1	1.4	Supportive Instructional Supervision	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,296,012.00	
1	1.5	Footsteps2Brilliance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-3	\$87,700.00	
1	1.6	Early Literacy Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-4	\$1,304,191.00	1
1	1.7	Support for English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$381,869.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	High-leverage instructional strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,485,355.00	
1	1.9	Districtwide Formative Testing- Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$112,427.00	
1	1.10	Districtwide Formative Testing- English	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,841.00	
1	1.12	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,263,577.00	1
2	2.1	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Rancho San Justo & Marguerite Maze Middle Schools	\$427,639.00	
2	2.2	Provide professional SEL development for administrators, teachers, and classified	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$635,000.00	
3	3.1	Trauma Informed practices training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
3	3.2	Anti-discriminatory disciplinary practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
4	4.1	Provide parent engagement services through support staff positions at the district office.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$196,990.00	
4	4.2	Parent Engagement and Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,412,857.00	1

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$9,627,711.00	\$10,142,717.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Teacher recruitment, assignment, and retention activities	Yes	\$155,000	\$89,093
1	1.2	Supplemental Instructional Materials	Yes	\$523,199.00	\$197,303
1	1.3	Professional Development for Staff	Yes	\$645,000.00	\$1,205,592
1	1.4	Supportive Instructional Supervision	Yes	\$1,408,276.00	\$1,296,042
1	1.5	Implementation of Footsteps2Brilliance	Yes	\$87,700.00	\$87,700
1	1.6	Early Literacy Intervention	Yes	\$1,842,167.00	\$1,156,784
1	1.7	Support for English Learners	Yes	\$381,869	\$381,869
1	1.8	High-leverage instructional strategies	Yes	\$75,000.00	2,485,355
1	1.9	Districtwide Formative Testing-Math	Yes	\$87,153.00	\$112,427
1	1.10	Districtwide Formative Testing-English	Yes	\$201,920.00	\$24,841

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Rigorous Independent Study Education	Yes	\$726,350.00	\$1,038,302
1	1.12	Summer School	Yes	\$1,263,577.00	\$0
2	2.1	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	Yes	\$1,770,000.00	\$427,639
2	2.2	Provide professional SEL development for administrators, teachers, and classified	Yes	\$170,000.00	\$12,071
3	3.1	Trauma Informed practices training	Yes	\$120,000.00	\$0
3	3.2	Anti-discriminatory disciplinary practices	Yes	\$10,500.00	\$17,852
3	3.3				
4	4.1	Provide parent engagement services through support staff positions at the district office.	Yes	\$160,000	\$196,990
4	4.2	Parent engagement and education	Yes	\$0	\$1,412,857

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
10,387,044	\$9,527,050.00	\$10,142,687.00	(\$615,637.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Teacher recruitment, assignment, and retention activities	Yes	\$155,000.00	\$89,093		
1	1.2	Supplemental Instructional Materials	Yes	\$523,199.00	\$197,303		
1	1.3	Professional Development for Staff	Yes	\$645,000.00	\$1,205,592		
1	1.4	Supportive Instructional Supervision	Yes	\$1,408,276.00	\$1,296,012		
1	1.5	Implementation of Footsteps2Brilliance	Yes	\$87,700.00	\$87,700		
1	1.6	Early Literacy Intervention	Yes	\$1,842,167.00	\$1,156,784		
1	1.7	Support for English Learners	Yes	\$281,208.00	\$381,869		
1	1.8	High-leverage instructional strategies	Yes	\$75,000.00	\$2,485,355		
1	1.9	Districtwide Formative Testing-Math	Yes	\$87,153.00	\$112,427		
1	1.10	Districtwide Formative Testing-English	Yes	\$201,920.00	\$24,841		
1	1.11	Rigorous Independent Study Education	Yes	\$726,350.00	\$1,038,302		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.12	Summer School	Yes	\$1,263,577.00	\$0		
2	2.1	Social and Emotional support positions to ensure 1:1 counseling, small group counseling, and mentorship	Yes	\$1,770,000.00	\$427,639		
2	2.2	Provide professional SEL development for administrators, teachers, and classified	Yes	\$170,000.00	\$12,071		
3	3.1	Trauma Informed practices training	Yes	\$120,000.00	\$0		
3	3.2	Anti-discriminatory disciplinary practices	Yes	\$10,500.00	\$17,852		
4	4.1	Provide parent engagement services through support staff positions at the district office.	Yes	\$160,000.00	\$196,990		
4	4.2	Parent engagement and education	Yes	0	\$1,412,857		

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$44,660,374	10,387,044	0	23.26%	\$10,142,687.00	0.00%	22.71%	\$244,357.00	0.55%

# Instructions

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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