

LCAP Mid-Year Report

Heber Elementary School District

February 2024

Sergio Espinoza
Projects Director/ SPED Director

Requirements

Present a report on the annual update to the LCAP and Budget Overview for Parents (BOP) on or before **February 28, 2024 at a regularly scheduled meeting of your governing board.**

Report must include for all actions in the current year LCAP:

- 1. A mid-year update on the implementation of each action**
- 2. A mid-year update on the expenditures for each action**
- 3. A mid-year update on any and all available outcome (metric) data**

June Budget vs 1st Interim Budget

Budget Overview for Parents (BOP)

Projected General Fund Revenue	Amount planned in June LCAP	<u>1st Interim</u>
Total LCFF Funds	\$16,311,920	16,295,078
LCFF Supplemental & Concentration Funds (LCAP Funds)	\$4,091,779	4,081,392
All other State Funds	\$3,419,939	6,612,624
All Local Funds	\$645,548	915,888
All Federal Funds	\$939,439	2,796,201
Total Projected Revenue	\$21,316,846	23,619,791

1. Mid-year outcome data related to **metrics** identified in the 2023–24 LCAP

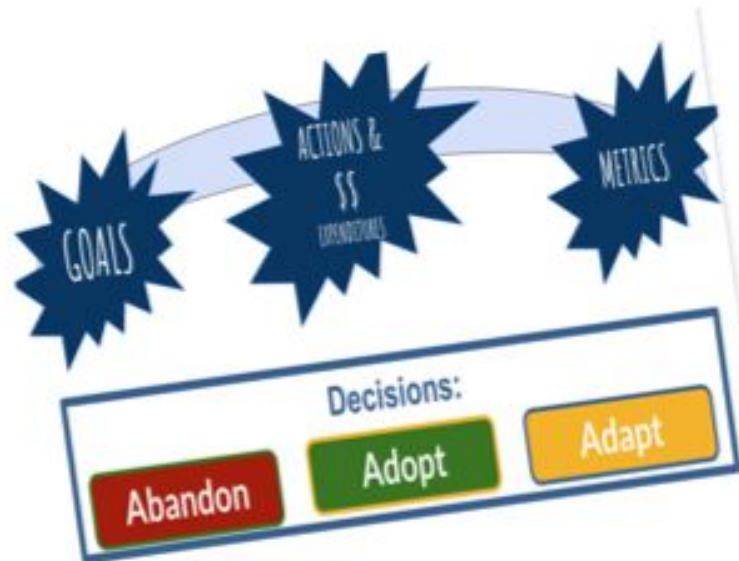
2. Mid-year **expenditure** and **implementation** data on all actions identified in the 2023–24 LCAP

The 2023-24 Goal Analysis informs needed changes for 2024-25 LCAP

Adapted from



Reflection



What changes might we see in our LCAP's Goals, Actions, Expenditures, or Metrics?

Consider Adopt, Adapt, Abandon

What is our next step?

LCAP Goal 1

Increase parent engagement, support, and involvement as measured by survey data, and engagement tracking data. Parents, families, educational partners, and students will be engaged and vested as partners through active communication, capacity building, and collaborative decision-making.

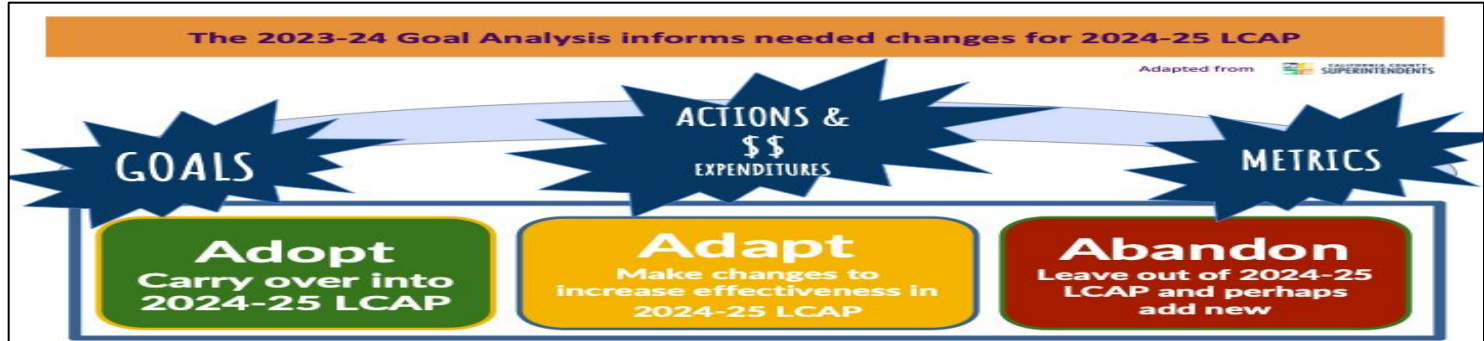


LCAP Goal 1 – Metrics (1 measure)

Metric Name	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status	Implementation Notes
Parent and Family Engagement Self-Reflection Tool	“Met” Local Indicator	The district’s goal is to reach Full Implementation and Sustainability (4 and 5) in all areas	Surveys will be posted for parents in February and March 2024 (all parent committees are active)	In Progress	Parent survey sent out February 2nd. Local indicator parent survey will be sent out in early March.

LCAP Goal 1 – Actions (3 actions)

Action Title	Budgeted Allocation	Spent, encumbered, (outstanding funds)	Implementation Notes	Implementation Notes
1. Parent and Family Communication	\$5,000	\$17,212	<ul style="list-style-type: none"> • Surveys have been posted for parents • All parent committees are active • All district communication tools are active • Conveyor Group 	<ul style="list-style-type: none"> • Communication platforms • Surveys and cost • Conveyor Group
2. Parent Workshops	\$15,000	\$12,600	<ul style="list-style-type: none"> • Incentives are being provided to parents and students. • Parent workshops are being provided by ICOE, Fresno State, and school sites. <ul style="list-style-type: none"> ○ ICOE Parent Training 23-24 ○ Fresno State University 	<ul style="list-style-type: none"> • ICOE Parent Workshops have been majority of 8th grade parents. Average of 15- 20 parents attend. • Fresno State Univ. - Parent courses have not been highly attended
3 Parent Engagement	\$72,648	\$25,266	<ul style="list-style-type: none"> • Various parent involvement committees are underway (LCAP, DELAC, SSC, ELAC, Migrant, etc.). • The Fall Festival, Winter Activities, Pep Rallies, Student of the Month, Promotion Activities, Lunch on the Lawn, Coffee with Principals 	<ul style="list-style-type: none"> • Fall festival • Winter activities • Student of the month • Lunch on the Lawn • Coffee with the Principal • School sites grade level parent activities



Input on these actions: Does the district Adopt, Adapt, or Abandon?

LCAP Goal 1 – (3 actions)

- Action 1:
- Action 2:
- Action 3:

LCAP Goal 2

HESD will identify, prepare, and provide resources to support elements of the learning loss to **support students and staff by delivering high-quality academics** in an engaging and relevant manner to prepare students for future transitions.



LCAP Goal 2 – Metrics (8 measures)

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
CA School Dashboard SBAC Math Indicator	CAASPP Data <ul style="list-style-type: none"> • <u>ALL Students</u>- 23.0% met/exceeded • <u>English Learners</u> 11% Met/exceeded (EL) • <u>Socioeconomic Disadvantaged</u> (SED) - 18.73% Met/exceeded • <u>Students with Disabilities</u> (SWD) - 6.46% 	Adjusted: <ul style="list-style-type: none"> • ALL Students- 43.0% met/exceeded • English Learners 31% Met/exceeded • Socioeconomic Disad. (SED) - 40% Met/exceeded • Students w/ Disabilities. (SWD) - 25% Met/exceeded 	SBAC Math Scores 22-23: <ul style="list-style-type: none"> • ALL Students - (27.29%) 29.97% met/exceeded +2.68 • Eng. Learners (16.18%) 18.27% Met/exceeded +2.09 • (SED) – (22.49%) 24.46% Met/exceeded +1.97 • (SWD) – (4.31) – 3.09% Met/exceeded -1.22 	In progress
CA School Dashboard SBAC ELA Indicator	2020-21 CAASPP Data <ul style="list-style-type: none"> • ALL - 38.67% Met/Exceeded • EL - 21.03% Met/Exceeded • SED - 32.59 Met/Exceeded • SWD - 10.67% Met/exceeded 	Adjusted: <ul style="list-style-type: none"> • ALL - 48% met/ exceeded standards • EL - 41% Met/Exceeded • SED - 45% Met/Exceeded • SWD - 30% Met/exceeded 	SBAC ELA Scores 22-23: <ul style="list-style-type: none"> • ALL Students- (47.12%) 44.90% met/exceeded - 2.22 • Eng. Learners (29.37%) 26.92% Met/exceeded -2.45 • (SED) (42.38%) 38.85% Met/exceeded - 3.53 • (SWD) (8.51%) – 8.24% Met/exceeded - 0.27 	In progress
Appropriately credentialed and assigned teachers	99% of teachers are appropriately credentialed and assigned.	100% of teachers will be appropriately credentialed and assigned.	According to 2023-2024 preliminary district data as of October 2023: 96% of teachers are appropriately credentialed and assigned.	Complete
English Learner Progress Indicator (ELPI) (ELPAC)	English Learner Progress indicator (ELPI) Making progress towards English language proficiency - 47.8%	Adjusted: All EL: Level 4 (Well Developed) - 30% SED (low-income) Level 4 - 30% SWD Level 4 - 12%	<ul style="list-style-type: none"> • Designated ELD classes have been in session. • ELPAC Summative Assessment 22-23 All Students: Level 4 – (19.90%) 17.59% - 2.31 SED – Level 4 – (17.14%) 14.94% -2.2 SWD – Level 4 – (5.56%) 7.59 -2.03	In progress

LCAP Goal 2 Continued ... - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
<u>Curriculum-aligned</u> instructional material and supplies.	According to SARC data, 100% of students had access to curriculum-aligned instructional material.	100% of students will have access to the standard-aligned instructional material.	100% of students had access to curriculum-aligned material. (board resolution September 2023)	Complete
<u>Reclassification</u> Rate	Reclassification Rate - 3.2% .	Reclassification Rate 8%	District data is 6.2 % (41 students).	Complete
Implementation of <u>State Standards</u> (Priority 2)	<p>“Met” Local Indicator</p> <p>PD, Material, and Policy</p> <p>Next Gen. Science - 3</p> <p>History - 3</p>	<p>“Met” Local Indicator</p> <p>Implementation of State Standards (Priority 2)</p> <p>The district’s goal is to reach Full Implementation and Sustainability (4 and 5) in all areas of the Implementation of State Academic Standards Reflection Tool.</p>	Self-reflection tools and surveys will be administered in March 2024.	In Progress
<u>Course Access</u> (Priority 7)	<p>“Met” Local Indicator</p> <p>Other Academic Standards</p> <p>CTE - 3</p> <p>Health - 2</p> <p>PE - 2</p> <p>VAPA - 2</p> <p>World Lang. - 1</p>	<p>“Met” Local Indicator</p> <p>The district’s goal is to reach the Initial or Full Implementation (3 and 4) in all areas of the Implementation of the State Academic Standards Reflection Tool.</p> <p>Other Academic Standards</p> <p>CTE - 4</p> <p>Health - 3</p> <p>PE - 3</p> <p>VAPA - 3</p> <p>World Lang. - 3</p>	Self-reflection tool and surveys will be administered March 2024	In Progress

LCAP Goal 2 – Actions (7 actions)

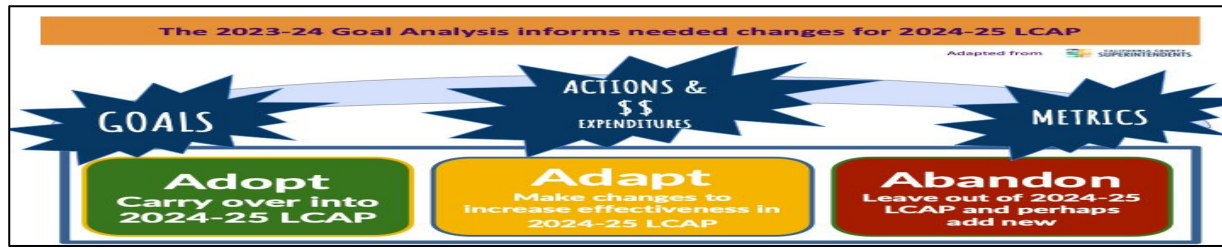
Action Title	Budgeted Allocation	Spent, encumbered, (outstanding funds)	Implementation Note	Implementation Note
<p>2.1 Professional Development to support implementation of state standards</p>	<p>\$573,045</p>	<p>\$535,304</p>	<ul style="list-style-type: none"> • Five full days of additional professional development were provided throughout the school year. District PD 23-24 • The District has contracted with ICOE and other agencies to provide professional development to staff. <ul style="list-style-type: none"> ○ PE/ History- ICOE ○ Admin Training - ICOE ○ Math - ICOE • Capturing Kids’ Hearts 	<p>District and ICOE PD topics:</p> <ul style="list-style-type: none"> • ICOE History Social Science • ICOE Math Framework Overview • SEL/PBIS Committee • ICOE TK • Stemscopes • CKH • LETRS • 5 Days of Teacher PD • Salaries
<p>2.2 Technology and enhanced learning</p>	<p>\$395,248</p>	<p>\$391,807</p>	<ul style="list-style-type: none"> • The District and sites have provided professional development on SBAC, iReady assessments, and other program platforms. <ul style="list-style-type: none"> ○ i-Ready Training: October 2023 • After-school intervention programs have been utilizing iReady lessons and direct instruction has been provided to support students. • Purchase of devices for students and staff 	<ul style="list-style-type: none"> • Staff has received new devices. 1st and 5th have received new sets of Chromebooks. SDC & RSP have also received new sets. • iReady • Staff salary • iReady PD • Teacher and classroom device refresh • Content filter and other software (AR, Clever, etc.)

LCAP Goal 2 – Actions (7 actions)

Action Title	Budgeted Allocation	Spent, encumbered, (outstanding funds)	Implementation Note	Implementation Note
2.3 Student Academic Supplemental Support Programs	\$693,656	\$644,465	<ul style="list-style-type: none"> • After and during school interventions are being provided. <ul style="list-style-type: none"> ◦ Dogwood Intervention Heber Intervention • Grade-level supplemental intervention rotations are being provided during school time (ROAR and SOAR). • Saturday School (will be starting 2nd half of the year) • Supplemental materials (iReady, phonics, and ELD supplemental material) have been purchased for after and during school interventions. • Dogwood - After school intervention for Kinder, 3rd, and 4th graders. (K- 22, 3rd- 18, 4th- 64) = (104 students) 	<ul style="list-style-type: none"> • After school Interventions Teachers Salary • Saturday School Teacher Salary • Instr. assistants • TOSAs • AmeriCorps • SST • Hawk Talks • Career Day • Field Trips • Supplemental Material
2.4 Course Access and Extracurricular Supplemental Enrichment Activities	\$105,000	\$23,285	The District is providing extracurricular activities such as art, drumline, clubs , and other enrichment programs.	<ul style="list-style-type: none"> • Creative Art Studio 23-24 • Drumline • Elective wheel • CTE • Salaries

LCAP Goal 2 – Actions Continued ...

Action Title	Budgeted Allocation	Spent, encumbered, (outstanding funds)	Implementation Note	Implementation Note
2.5 Increased and Improved Services for English Learners Students	\$508,330	\$454,956	<ul style="list-style-type: none"> Newcomers, Long- term English learners, and English learner students are receiving additional supplemental support services from <u>TOSA and support staff.</u> English Learner <u>training.</u> 	<ul style="list-style-type: none"> TOSA Salaries English Learner Training Dual immersion EL Supplies Newcomers Salary Newcomers Supplies
2.6 Extended School Year Intervention Program	\$17,648	\$19,151	<ul style="list-style-type: none"> This action is in the planning stage Funds have been encumbered 	<p>Pending Summer 2025</p> <p>ELOP Funds</p>
2.7 Maintain the increased staff who provide direct service to students (concentration add-on).	\$445,014	\$459,998	<ul style="list-style-type: none"> Additional support to maintain staff levels that provide direct services at school and district levels. 	<p>Certificated and Classified Salaries</p> <ul style="list-style-type: none"> Five Certificated Teacher One Classified staff (custodian)



Input on these actions: Does the district Adopt, Adapt, or Abandon?

LCAP Goal 2 – (7 actions)

Action 1:

Action 2:

Action 3:

Action 4:

Action 5:

Action 6:

Action 7:

LCAP Goal 3

HESD will ensure a sense of safety, connectedness, and emotional wellbeing for all students and staff to improve school climate and pupil engagement.



LCAP Goal 3 – Metrics (7 Measures)

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
1. Average Daily Attendance (ADA) Reports	<ul style="list-style-type: none"> 2020-21 Average Daily Attendance (ADA) Reports 96.34% 	<ul style="list-style-type: none"> ADA at 97% or greater 	The P1 attendance report indicates 91.34%	<u>In progress</u>
2. Suspension Data from CA School Dashboard	<p><u>Suspension Rate</u></p> <ul style="list-style-type: none"> All students - Green 1.4% Students w/ Disabilities (SWD) - Green 2.2% English learners - Yellow 1.5% Socioeconomically disadvantaged (SED) – Yellow 1.5% 	<ul style="list-style-type: none"> All students - 1.5% SWD – 2% Eng. learners - 1.5% SED – 1.5% 	<p>Suspensions by Group Dashboard 2022-23</p> <ul style="list-style-type: none"> All students - 2.1% SWD – 2.5% Eng. learners - 2.7% SED – 2.5% <p>School site suspensions as of Jan. 29, 2024. Dogwood – <u>3</u> Heber – <u>9</u></p> <ul style="list-style-type: none"> All students - (12) - 1% SWD – (1) 0.08% Eng. learners (7) - 0.5% SED – (9) 0.8% 	<u>In progress</u>
3. Middle School Dropout Rate	Middle School Drop out Rate - 0%	Middle School Drop out Rate - 0%	District data indicates – 0% dropouts	<u>In progress</u>
4. CA Healthy Kids Survey (Priority 6)	“Met” Local Indicator	“Met” Local Indicator	The site will administer the survey to 5 th and 7 th grade students this school year.	<u>In Progress</u>

LCAP Goal 3 – Metrics (7 Measures)

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status																																																		
6. CA School Dashboard Data Chronic Absenteeism	<p>Chronic Absenteeism Goal by Group</p> <ul style="list-style-type: none"> All students - Orange/ 6.5% English Learners - Yellow/ 7.8% SWD - Orange/ 11.6% SED - Orange/ 7.3% 	<p>Chronic Absenteeism Goal by Group</p> <ul style="list-style-type: none"> All students - 2% FRM - 2% SWD - 4% Eng Learners - 3% 	<p>Chronic Absenteeism by Group Dashboard 2022-23</p> <ul style="list-style-type: none"> All students - 22.8% SWD – 33.1% Eng. learners - 25.3% SED – 25.4% <p>2024 District preliminary data indicates: District Enrollment-1182 Number of students with 10 or more absences as of Jan. 29, 2024: 194 students (Dogwood-148/ Heber- 46)</p> <table border="1"> <thead> <tr> <th></th> <th>Heber</th> <th>Dogwood</th> <th>Total</th> <th>Percent</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>46</td> <td>148</td> <td>194</td> <td>16%</td> </tr> <tr> <td>FRM</td> <td>38</td> <td>120</td> <td>158</td> <td>13%</td> </tr> <tr> <td>SWD</td> <td>6</td> <td>22</td> <td>28</td> <td>2.30%</td> </tr> <tr> <td>EL</td> <td>28</td> <td>87</td> <td>115</td> <td>9.70%</td> </tr> </tbody> </table> <p>Number of students with 18 or more absences as of Jan. 29, 2024: 34 students (Dogwood- 22/ Heber- 12)</p> <table border="1"> <thead> <tr> <th></th> <th>Heber</th> <th>Dogwood</th> <th>Total</th> <th>Percent</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>12</td> <td>22</td> <td>34</td> <td>2.80%</td> </tr> <tr> <td>FRM</td> <td>12</td> <td>18</td> <td>30</td> <td>2.50%</td> </tr> <tr> <td>SWD</td> <td>0</td> <td>3</td> <td>3</td> <td>0.2%</td> </tr> <tr> <td>EL</td> <td>10</td> <td>15</td> <td>25</td> <td>2.11%</td> </tr> </tbody> </table>		Heber	Dogwood	Total	Percent	All	46	148	194	16%	FRM	38	120	158	13%	SWD	6	22	28	2.30%	EL	28	87	115	9.70%		Heber	Dogwood	Total	Percent	All	12	22	34	2.80%	FRM	12	18	30	2.50%	SWD	0	3	3	0.2%	EL	10	15	25	2.11%	<u>In progress</u>
	Heber	Dogwood	Total	Percent																																																		
All	46	148	194	16%																																																		
FRM	38	120	158	13%																																																		
SWD	6	22	28	2.30%																																																		
EL	28	87	115	9.70%																																																		
	Heber	Dogwood	Total	Percent																																																		
All	12	22	34	2.80%																																																		
FRM	12	18	30	2.50%																																																		
SWD	0	3	3	0.2%																																																		
EL	10	15	25	2.11%																																																		

LCAP Goal 3 – Metrics Continued ...

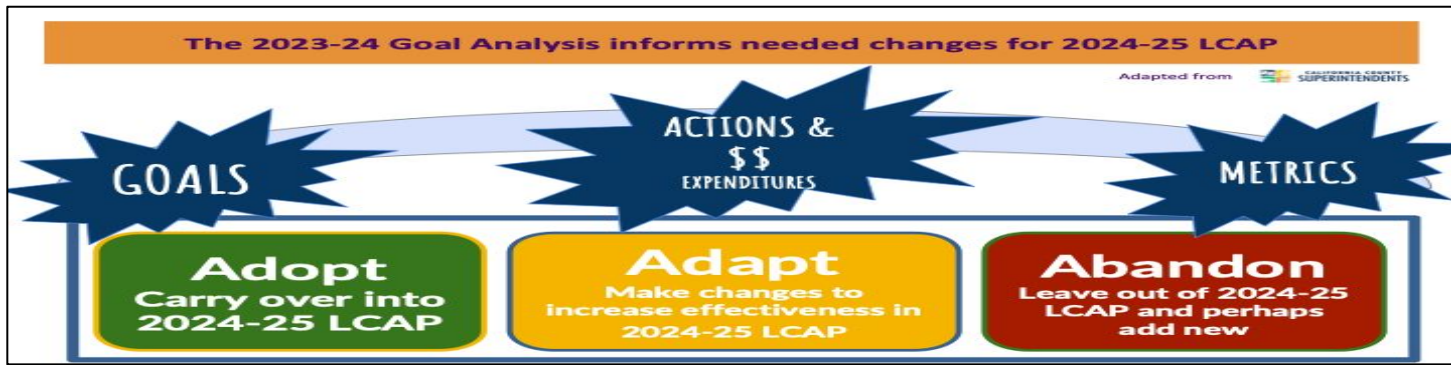
Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
Expulsion rate	Expulsion rate- 0%.	Expulsion rate- 0%.	Expulsion rate- 0%.	<u>In progress</u>
7. Facility Inspection Tool (FIT)	School Year: 2020-21 <ul style="list-style-type: none"> • Heber - 98.01% (Rating - Good) • Dogwood - 99.87%% (Rating - Good) The District maintained an overall rating of "Good" as measured by the FIT.	Maintain an overall rating of "Good" on the FIT. Heber - 98% (Good) Dogwood - 98%% (Good)	The FIT conducted in September of 2023 indicates the following: <ul style="list-style-type: none"> • Heber: 87.00% (Fair) • Dogwood: 96.60% (Good) 	<u>Complete</u>

LCAP Goal 3 – Actions (4 actions)

Action Title	Budgeted Allocation	Spent, encumbered, (outstanding funds)	Implementation Note	Implementation Note
3.1 Social Emotional Support	\$188,000	\$195,215	<p>1. The counselors are providing students group and individual sessions support sessions. - Ongoing</p> <p>2. The counselors are providing parent workshops - not completed</p> <p>3. Additional counselor to support school sites.</p> <p>4. Classroom presentations to support students and teachers.</p> <p>5. The counselors meet with administrators and parents to provide strategies to support students.</p> <p>Dogwood Quarterly Data Heber School Quarterly Data</p>	<ul style="list-style-type: none"> • Counselors Salary • Supplies • Counselors PD
3.2 Family Resource Center	\$234,504	\$234,504	<p>1. The licensed social worker (LSW) providing individual and small groups student support.</p> <p>2. FRC has been providing Zoom training sessions- not completed</p> <p>3. Referrals and providing information to outside support agencies (Behavioral health, San Diego Regional, Food Bank, etc.).</p> <p>Action progress:</p> <ul style="list-style-type: none"> • Individual interventions - <u>28</u> • Parent Sessions - <u>3</u> • Referrals to agencies/ home visits - <u>30</u> • <u>Outreach to parents - 50</u> <p>FRC Quarterly Report (Caseload Heber =14, Dogwood=7)</p> <p>BIS Quarterly Report (Caseload Heber = 22, Dogwood=5)</p>	<ul style="list-style-type: none"> • FRC Supplies • LSW • Counselors Salary • Supplies • LSW and Counselors PD

LCAP Goal 3 – Actions Continued ...

Action Title	Budgeted Allocation	Spent, encumbered, (outstanding funds)	Implementation Note	Implementation Note
3.3 Behavioral, Social Emotional Support, Safety and School Connectedness	\$716,640	\$616,190	<p>This action:</p> <ul style="list-style-type: none"> • 2023-2024 Fall and Spring Traction Visits <ul style="list-style-type: none"> - November 14, 2023 - March 26, 2024 <p>The MTSS/SEL committee has been established and is meeting during the year.</p>	<ul style="list-style-type: none"> • Pupil Supervisors Wages • POSA Salary • SEL Meetings • Circle of Friends
3.4 Pupil Engagement	\$107,506	\$83,255	<p>Attendance and Welfare Specialist Class incentives:</p> <ul style="list-style-type: none"> • Dogwood 1280 (treats, pencils, board games) • Heber 1160 (treats, pencils, sport balls) <p>SARB Meetings and Letters:</p> <ul style="list-style-type: none"> • Parent Meetings - 19 • SARB 1- 192 • SARB 2 - 7 • SARB 3 - 0 	<ul style="list-style-type: none"> • Attendance Specialist Salary • Site Incentives • District incentives



Input on these actions: Does the district Adopt, Adapt, or Abandon?

LCAP Goal 3 – (4 actions)

Action 1:

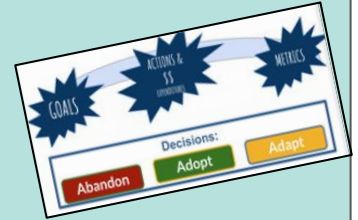
Action 2:

Action 3:

Action 4:

Summary

1. No significant changes to the LCAP budget.
2. All actions are in progress and will be completed.
3. Beginning of a **new three year LCAP cycle**
4. Recommendations: **Abandon, Adopt, or Adapt (LCAP actions)**
5. The actions in the LCAP have been effective. We had some bumps in the road with Covid and caused some of our metrics to decline (chronic absenteeism, SBAC students with disabilities).
6. Recommendation is to monitor and target: (Long-term English Learners and Students with Disabilities).
7. Monitor Chronic absenteeism for all groups



New for LCAP:

- Long-term English Learners (LTEL) students were added as a student group
- Include specific actions for LTEL students in LCAP
- Include student groups that are in **red** on the Dashboard in LCAP
- CDE recommends to include UPK in the LCAP (professional development, parent engagement, material, etc.)
- Metrics need to be numbered

Questions?

Thank You!