

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hollister School District

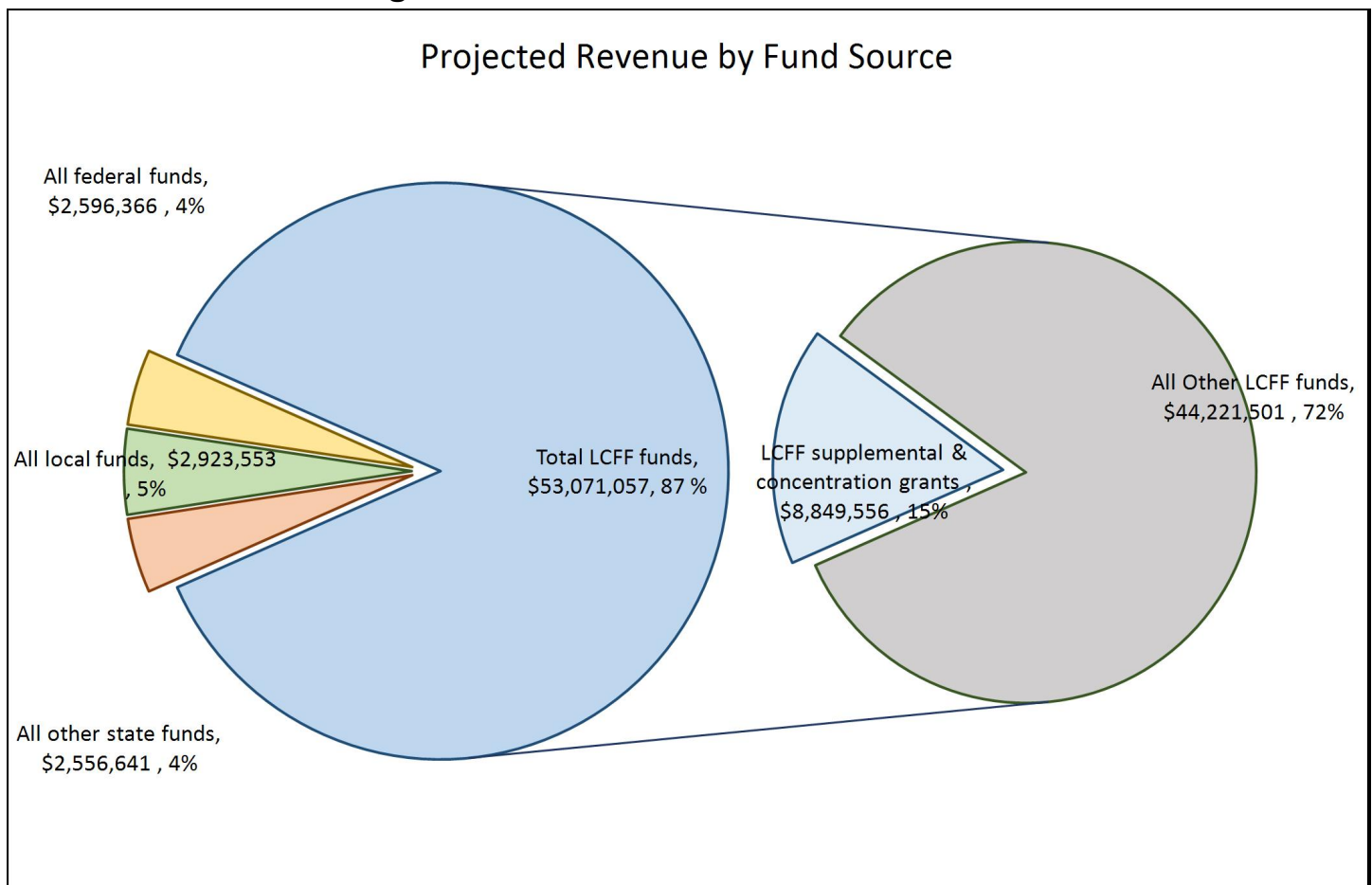
CDS Code: 35 67470 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Gabriel Moulaison, Assistant Superintendent, Business Services

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 2019-20 LCAP Year

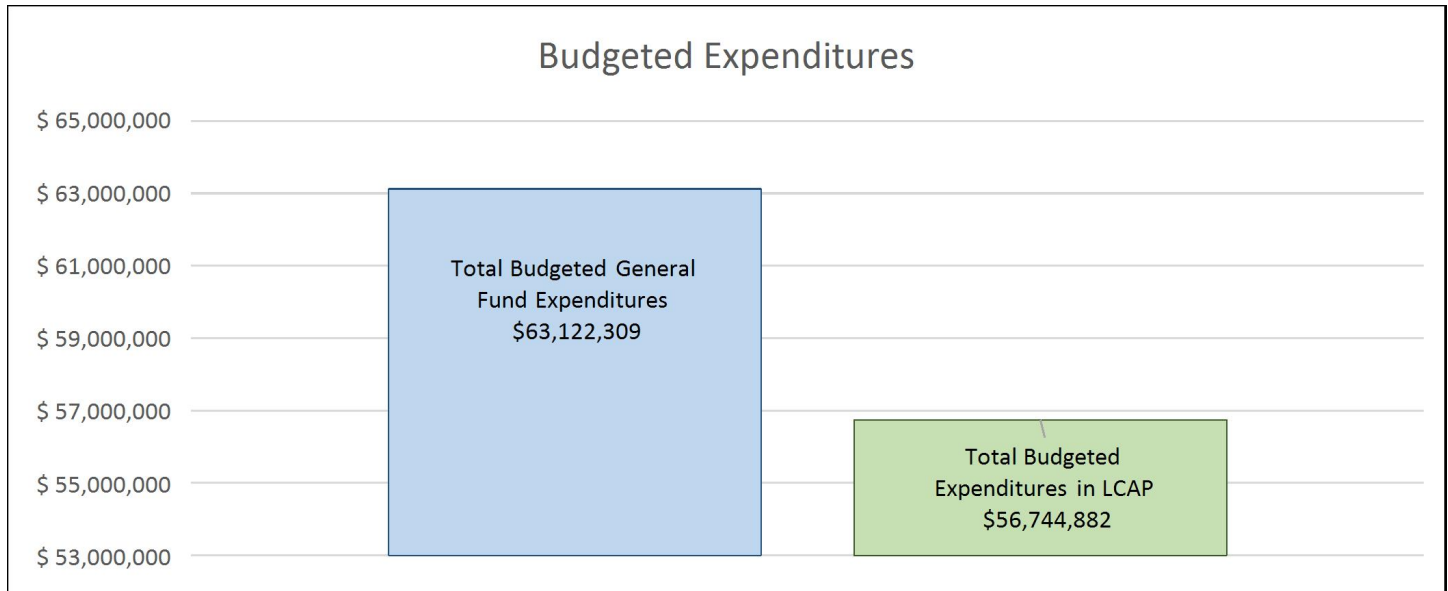


This chart shows the total general purpose revenue Hollister School District expects to receive in the coming year from all sources.

The total revenue projected for Hollister School District is \$61,147,617, of which \$53,071,057 is Local Control Funding Formula (LCFF), \$2,556,641 is other state funds, \$2,923,553 is local funds, and \$2,596,366 is federal funds. Of the \$53,071,057 in LCFF Funds, \$8,849,556 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 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Hollister School District plans to spend \$63,122,309 for the 2019-20 school year. Of that amount, \$56,744,882 is tied to actions/services in the LCAP and \$6,377,427 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

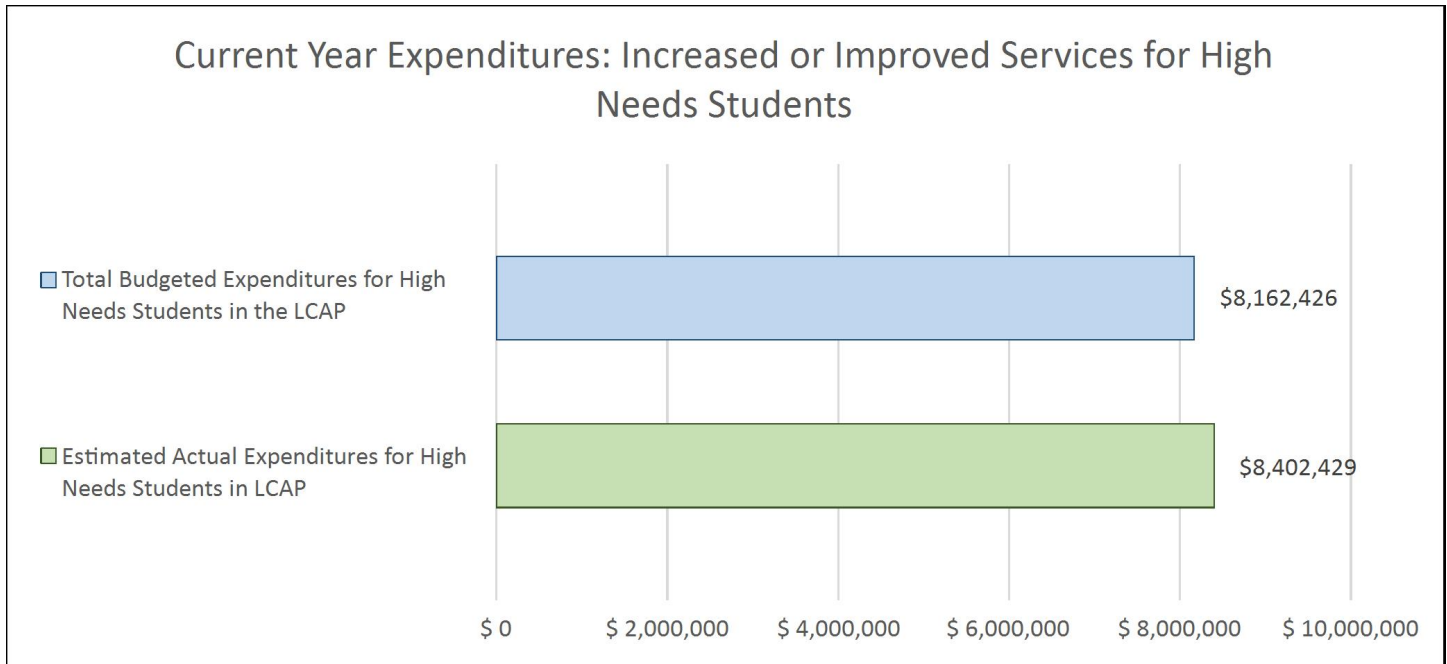
Not included in the LCAP are utilities, certain clerical and District Office Staff, and maintenance expenses.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Hollister School District is projecting it will receive \$8,849,556 based on the enrollment of foster youth, English learner, and low-income students. Hollister School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Hollister School District plans to spend \$8,941,706 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



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.

In 2018-19, Hollister School District's LCAP budgeted \$8,162,426 for planned actions to increase or improve services for high needs students. Hollister School District estimates that it will actually spend \$8,402,429 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Hollister School District

Contact Name and Title

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Email and Phone

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Hollister is a growing community, with a current population of just over 37,000. It is the largest city in San Benito County, which lies just south of Santa Clara County.

The district serves a student population of nearly 5,700 students, in grades TK - 8. We have an Unduplicated Pupil Percentage of over 68%. More than 1,800 of our students are English Learners. 3,500 or 65% of our students are Economically Disadvantaged. 80% of our students are Hispanic/Latino. 13% of our students are Migrant. 12.9% of our students are in Special Education. Only 31 of our students are Foster Youth at the time this document was developed.

There are four elementary schools that serve students in grades K - 5, one school with TK - 5, one school that serves TK - 8, two middle schools that serve 6 - 8, a Dual Language Academy (grades K - 8, Spanish/English) and an Accelerated Achievement Academy (grades 4 - 8). All schools but Gabilan Hills offer a TK program. Beginning in the 2017/18 school year, Transitional Kindergarten has expanded to all 7 elementary sites. The Hollister Dual Language Academy became a California Distinguished School in 2012. The Accelerated Achievement Academy became a California Distinguished School in 2013.

The district's classroom instruction is aligned with Common Core and English Language Development standards and assessments. With open communication between schools and the community, strong support from parents, and clearly defined educational goals, we believe that all children will have the opportunity to meet their full potential and be productive members of society.

The District employs nearly 600 staff members, including certificated and classified employees, substitutes and others. The district provides its employees extensive professional development opportunities for all teachers, and newly inducted teachers are supported through the Santa Cruz

New Teacher Project, which will continue through 2019-20. We are in the district is in the process of completing the application process to become the service provider for induction.

The Hollister School District is committed to academic excellence. The Board-adopted Guiding Principles for the district are:

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

We believe in embracing the uniqueness of every child.

We believe partnerships among all stakeholders must be valued and respected.

We believe in community advocacy for the whole child.

We believe that each student is everyone's responsibility.

We believe that things that are measured get done.

The Hollister School District LCAP Goals originated in 2016-17:

1. All Hollister School District students will achieve at their highest potential.
2. All schools will be comprised of collaborative teams whose members work interdependently to achieve common, student-centered goals for which members are mutually accountable.
3. Technology and innovation will support educational programs for diverse learners.
4. All Schools will provide safe and positive environments.

LCAP Highlights

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

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.

Trends indicating strengths:

A high percentage of students like and feel safe at school.

Elementary school students are well behaved, in and out of the classroom.

Parents feel that staff care about their children.

Parents feel that the communication between home and school is adequate and appreciate all the information we provide in Spanish.

Parents like that their Latino culture is honored.

Staff value the support they receive from one another. Whether it is from administrators, classroom support staff, or classified staff; support from everyone is valued.

Teachers value collaboration time and the structure of Professional Learning Communities.

Staff, students, and parents are pleased with our implementation of technology.

Staff enjoy living in the community in which they work and parents enjoy having staff that live in the community.

Trends indicating opportunities include:

Student achievement data demonstrates that many student groups (Latino, English Learner, Special Education, and Socio-economically disadvantaged) are still not achieving academically as compared to their peers.

Continuing need to broaden offerings for students to include STEM and the arts.

Need to strengthen relationships between all stakeholders through honesty, transparency, and communication.

All staff would like more opportunities to learn new skills and strategies specific to their roles.

Behavior, social-emotional and mental health support and training is an identified need.

High class sizes in primary grades are causing concern related to the difficulty in providing individualized support.

Minimal after-school tutoring and summer school options exist for students.

Campus culture and discipline is a concern because of the lack of assistant principal support at sites.

As identified in input gathering sessions updates to the LCAP include:

An increased focus on formative assessment.

An increased focus on high-quality classroom instruction.

Decreased class sizes.

A decreased focus on excessive testing, unrelated to instruction.

Continued Professional Learning Community work between administrators and teachers. The focus of this collaboration being on classroom instruction, formative assessment, analyzing data, and developing interventions.

Increased support for student behavioral needs through increased school psychologist services.

Increased support for student behavioral needs through increased school administrator positions.

Implementation of a Response to Intervention (RtI) Framework with defined interventions to be done by the classroom teacher, intervention teachers, and special education providers.

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

Continued implementation of a positive school culture approach, Capturing Kids Hearts.

An increased focus on a district-wide attendance campaign.

Continued support for new teacher development through induction.

Teacher on Special Assignment positions to support induction, educational technology, and early literacy.

A Manager of Maintenance position has been created to oversee the day-to-day operations of our facilities.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

2018 District CAASPP Scores show 49.8% of students have met or exceeded in ELA and 34.2% of students have met or exceeded in MATH.

District strengths related to the California Dashboard

Hollister School District: (Green) English Language Arts

Accelerated Achievement Academy: (Blue) Suspension Rate & Math (Green) English Language Arts

Cerra Vista Elementary: (Blue) Suspension Rate (Green) English Language Arts

Hollister Dual Language Academy: (Green) English Language Arts & Math

Ladd Lane Elementary: (Blue) Suspension Rate (Green) English Language Arts

R.O.Hardin Elementary: (Green) Suspension Rate

The unduplicated student count in Hollister School District comprises over 68% of the student population, so the Supplemental and Concentration funds may be used to upgrade the entire educational program, although the actions and services are principally directed toward meeting the needs of unduplicated student subgroups. These funds are targeted to support low income, English Learners and foster youth to increase teacher efficacy and ensure equity, thus closing the achievement gap for identified subgroups.

Staff will participate in strategic collaboration time. This work will focus on content standards, effective instruction using best strategies, academic interventions, and student outcomes. The district determines the area of greatest need (focus of the conversations), and the collaboration is data-driven and teacher-led. The district began collaboration days in January 2017, with the focus on Mathematics for all elementary teachers in grades TK - 5, middle school math and other content area focus. TK-8 teachers have spent the time deconstructing the standards, comparing the lessons in the textbook to the item specifications and question stems on the Smarter Balanced assessment. The teachers have then created better-aligned items for instruction, practice and assessment.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

English Language Arts: The Hollister School District received a Green rating. However, five subgroups (students with special needs, English Learners, low-income, Hispanic, and homeless) failed to earn a green rating.

Five Subgroups:

Students with Special Needs- orange

English Learners- yellow

Low Income- yellow

Hispanic- yellow

Homeless- yellow

Math: The Hollister School District received an Orange rating. Five subgroups:

Students with Special Needs- orange

English Learners- orange

Low Income- orange

Hispanic- orange

Homeless- yellow

The Hollister School District will implement increased during the day, after school, Saturday, and summer interventions to support math achievement. The district will also implement Eureka Math curriculum as part of a pilot with a three-day professional development. The district will improve and increase administrative supervision of math instruction at all sites.

Chronic Absenteeism: The Hollister School District received an Orange rating. Seven subgroups (Asian, Filipino, White, students with special needs, English Learners, low-income, and Hispanic) earned an Orange or Red rating. The Hollister School District will implement a Director of Student Services position to create effective attendance support structures. The Director will support school principals in developing positive structures to recognize regular school attendance.

Suspensions: The Hollister School District received an Orange rating. Six subgroups (including students with special needs, English Learners, low-income, and Hispanic) earned an Orange or Red rating. The district will increase social/emotional supports on school campuses through improved administrative staffing. The district will implement increased counseling and counseling access/linkage services.

Referring to the California School Dashboard, identify 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 performance gaps?

Performance Gaps

We have performance gaps in several areas of our Dashboard.

English Language Arts: The school district received a Green rating. The Student with Special Needs subgroup received an Orange rating. The district is implementing increased professional development in the area of literacy for staff who teach students with special needs.

Suspensions - The Hollister School District is Orange on the Dashboard with 3.6% of all students suspended at least once which was a 1.1% increase from the previous year. Students with disabilities are in the Red with 7.6% suspended at least once which was an increase of 3%. HSD continues to implement Capturing Kids' Hearts which is a relationship focused approach to classroom management as well as PBIS and AVID programs at our middle schools.

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.

Marguerite Maze Middle School received orange and red ratings:

Absenteeism- orange

Suspension- red

English Language Arts- orange

Math- orange

Support for Identified Schools

Describe how the LEA supported 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.

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

plan. The school was identified due to high suspension rates, high chronic absenteeism rates, low ELA achievement, and low math achievement.

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

Resources will be allocated to match the goals and strategies identified by the site. The school identified a substantial gap in funding for summer school and after-school tutoring programs.

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.

The Director of Student Services and Director of Educational Services will serve as Co-Evaluators of the Marguerite Maze Middle School Comprehensive Support and Improvement Plan. The San Benito County Office of Education will provide key administrative support throughout the plan implementation. These two administrators will devote one day per academic month in 2019-2020, to visit the school, meet with administration, visit classrooms, meet with students, and evaluate data. The focus will be on state indicators, including student performance against State-determined long-term goals. These two Directors will analyze implementation of the evidence-based interventions and produce a quarterly report on the school's progress.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

All Hollister School District students will be high achievers:

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

State and/or Local Priorities addressed by this goal:

State Priorities:

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP scores
SBAC Interim Block Assessments
PD sign-in sheets, time sheets
Schedules for Instructional Coaches
Parent Participation in district "Town Hall" Meeting
Attendance Data
Fully credentialed teachers
Sufficient instructional materials
Middle School Dropout Rate
Expulsion Rate:
Broad course of study for all students
Broad course of study for unduplicated students
EL Reclassification Rate
EL progress toward Proficiency

Actual

CAASPP scores (percent met/above standard)

AAA: 96% ELA / 89% MATH
CAL: 49% ELA / 36% MATH
CV: 57% ELA / 41% MATH
GH: 35% ELA / 41% MATH
HDLA: 64% ELA / 46% MATH
LL: 57% ELA / 41% MATH
Maze: 44% ELA / 19% MATH
ROH: 33% ELA / 28% MATH
RSJ: 49% ELA / 30% MATH
SS: 42% ELA/ 35% MATH

ELA IAB 1(Literary Text)

3rd grade (2017-18) 18% at Level 3 (2018-19) 19% at Level 3 [1% increase]
4th grade (2017-18) 31% at Level 3 (2018-19) 21% at Level 3 [10% decrease]
5th grade (2017-18) 32% at Level 3 (2018-19) 28% at Level 3 [4% decrease]
6th grade (2017-18) 20% at Level 3 (2018-19) 21% at Level 3 [1% increase]
7th grade (2017-18) 26% at Level 3 (2018-19) 22% at Level 3 [4% decrease]
8th grade (2017-18) 29% at Level 3 (2018-19) 33% at Level 3 [4% increase]

Math IAB 1 (Numbers in Base Ten/Expressions and Equations I)

3rd grade (2017-18) 22% at Level 3 (2018-19) 30% at Level 3 [8% increase]
4th grade (2017-18) 20% at Level 3 (2018-19) 18% at Level 3 [2% decrease]
5th grade (2017-18) 22% at Level 3 (2018-19) 32% at Level 3 [10% increase]
6th grade (2017-18) 11% at Level 3 (2018-19) 25% at Level 3 [14% increase]
7th grade (2017-18) 31% at Level 3 (2018-19) 29% at Level 3 [2% decrease]
8th grade (2017-18) 14% at Level 3 (2018-19) 29% at Level 3 [15% increase]

Performance on standardized state tests (SBAC, ELPAC (instead of CELDT), CAA and CAST for Science).

Progress towards this goal:

All schools will increase by the minimum number, or more, of points needed on the State Indicator for ELA and Math, to reach the Medium level, or higher. (dashboard data)

DISTRICT: ELA - green / MATH - orange

AAA: ELA - green, Declined -7.7 Points / MATH - blue, , Increased 7 Points

Expected

18-19

Teachers and administrators will monitor student progress using common formative assessments, performance tasks, benchmark assessments, writing samples, and the SBAC.

Performance on standardized state tests (SBAC, CELDT, CAA and CAST for Science). The goal by Spring of 2020: 85% of students will Meet or Exceed Standards in ELA and Math.

Progress towards this goal:

All schools will increase by the minimum number, or more, of points needed on the State Indicator for ELA and Math, to reach the Medium level, or higher. Actual goals will be set in the fall, when new SBAC scores are available. For EL Progress, each site will increase by the number of percentage points needed to reach the Medium level (67.1% to 74.9%). Goals for the CA Science Test (CAST) will be set when baseline scores are available.

100% of teachers and principals will participate in PD as measured by PD sign-in sheets and time sheets

100% of teachers in grades K - 5, and middle school ELA teachers, will participate in a 6-week coaching cycle in reading instruction as measured by coaching schedules. 100% of middle school math teachers will participate in a 6-week cycle of coaching in math instruction, as measured by coaching schedules.

Parent participation in Town Hall meeting (fall) increase of 5% from baseline

Attendance rates will increase from 96% to 97% district-wide and students who are tardy will decrease by an additional 1%.

The chronic absentee rate will drop by an additional .5%.

96% fully credentialed teachers

Maintain 100% instructional materials.

Middle School Dropout Rate will remain 0

Expulsion Rate: less than 9 students will be expelled each year

All students will receive instruction in core plus electives

All unduplicated students will receive instruction in core plus electives

Actual

CAL: ELA - yellow, 13.4 points below standard / MATH - yellow, Increased 9.2 Points

CV: ELA - green, Increased 5.5 Points / MATH - yellow, Maintained -1 Points

GH: ELA - orange, Declined -13.1 Points / MATH - orange, Declined -16.5 Points

HDLA: ELA - green, Declined -6.8 Points / MATH - green, Increased 10.8 Points

LL: ELA - green, Maintained 0.1 Points / MATH - yellow, Declined -9.7 Points

Maze: ELA - orange, Declined -3.4 Points / MATH - orange, Declined -19 Points

ROH: ELA - orange, Maintained 2.1 Points / MATH - orange, Maintained -1.4 Points

RSJ: ELA - yellow, Increased 13.1 Points / MATH - yellow, Increased 11.1 Points

SS: ELA - yellow, Increased 10 Points / MATH - yellow, Increased 8.6 Points

ELPAC Baseline Data:

AAA: n/a

CAL: Level 4 - 29.39%, Level 3 - 31.84%

CV: Level 4 - 29.39%, Level 3 - 31.84%

GH: Level 4 - 42.73%, Level 3 - 36.36%

HDLA: Level 4 - 42.57%, Level 3 - 37.62%

LL: Level 4 - 33.08%, Level 3 - 37.59%

Maze: Level 4 - 30.45%, Level 3 - 41.36%

ROH: Level 4 - 26.79%, Level 3 - 38.49%

RSJ: Level 4 - 39.59%, Level 3 - 29.44%

SS: Level 4 - 31.05%, Level 3 - 37.37%

Goals for the CA Science Test (CAST) will be set - baseline scores are not yet available.

100% of teachers and principals attended and participated in PD as measured by PD sign-in sheets and time sheets

The Hollister School District offers an array of comprehensive professional development to meet the needs of staff including administrative, classified and certificated staff. Professional development includes single events, series, after school events and day long professional development days.

85% of all teachers participated in a 6 week coaching cycle. Teachers in grades K - 5, and middle school ELA teachers participated, as measured by coaching schedules. 100% of middle school math teachers participated in a 6-week cycle of coaching in math instruction, as measured by coaching schedules.

The Town Hall meeting was cancelled this year due to not having hired a permanent superintendent.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will achieve 100% fully credentialed, appropriately assigned teachers. Induction support will be offered to teachers who qualify. The POSA will coordinate and supervise the HSD induction program.	The District achieved 93% fully credentialed, appropriately assigned teachers. Induction support were offered to teachers who qualified. The POSA coordinated and supervised the HSD induction program.	Contracts to support induction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$45,000	Santa Cruz New Teacher Project Induction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$36,000
		Full salary Mentor Teacher 1000-1999: Certificated Personnel Salaries General Fund \$86,606	Mentor Teacher Salary 1000-1999: Certificated Personnel Salaries General Fund \$88,400
		benefits Mentor Teacher 3000-3999: Employee Benefits General Fund \$32,740	Mentor Teacher Benefits 3000-3999: Employee Benefits General Fund \$32,981
		Principal on Special Assignment salary 1000-1999: Certificated Personnel Salaries General Fund \$134,654	Principal on Special Assignment Salary 1000-1999: Certificated Personnel Salaries General Fund \$135,974
		Principal on Special Assignment benefits 3000-3999: Employee Benefits General Fund \$42,237	Principal on Special Assignment Benefits 3000-3999: Employee Benefits General Fund \$42,313

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase consumable textbooks for all students in mathematics; Language Arts was purchased for 8 years so expenditures should be minimal, for new classes as applicable. Teachers may receive	Consumable textbooks were purchased for all students in mathematics and Language Arts. Teachers received training in the adopted ELA/ELD curriculum as	4000-4999: Books And Supplies Lottery \$240,000	Curriculum 4000-4999: Books And Supplies Lottery \$455,000

training in the adopted ELA/ELD curriculum as needed. History/Social Studies materials may be piloted and adopted this year. Instructional materials (e.g. System 44 and Read 180, or Do the Math) will be purchased as needed to provide access to CCSS for students with disabilities.

needed. History/Social Studies materials were not piloted and adopted this year, however trainings about the framework and preparation for the new adoption was completed. The cost for professional development associated with this planned action is reflected in Goal 2 Action 2.

Instructional materials (e.g. System 44 and Read 180, or Do the Math) were not yet purchased to provide access to CCSS for students with disabilities. We will continue this action next year.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All staff will have Professional Development that will provide them with the skills and tools necessary to implement CCSS in ELA and Math, CA ELD Standards, and Next Generation Science Standards. This will include specialized PD for Special Education teachers.	We offered many Professional Development activities to provide teachers with the skills and tools necessary to implement CCSS in ELA and Math, CA ELD Standards, and Next Generation Science Standards. Both general and special education teachers participated in six additional PD days this year, related to science, math, ELA and social studies content, as well as specialized offerings for special ed teachers including dyslexia, inclusion, and IEP compliance.	6 PD days for all teachers salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$702,216	6 PD days for all teachers salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$701,824
		6 PD days for all teachers benefits 3000-3999: Employee Benefits Supplemental and Concentration \$140,333	6 PD days for all teachers benefits 3000-3999: Employee Benefits Supplemental and Concentration \$137,678
		Contracted Services for PD Days 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$60,000	Contracted Services for PD Days 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 60,000
		Salary for 2 PD Days for Classified staff 2000-2999: Classified Personnel Salaries	Salary for 2 PD Days for Classified staff 1000-1999: Certificated Personnel Salaries

		Supplemental and Concentration \$55,000	Supplemental and Concentration \$52,852
		Benefits for 2 PD Days for Classified staff 3000-3999: Employee Benefits Supplemental and Concentration \$14,850	Benefits for 2 PD Days for Classified staff 3000-3999: Employee Benefits Supplemental and Concentration \$14,270

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 2.0 Program Specialists to deliver professional development to teachers in Special Education classes, and coach and support teachers with instructional strategies.	HSD hired one Program Specialist this year.	Program Specialists Salary 1000-1999: Certificated Personnel Salaries Special Education \$185,379	Program Specialist Salary 1000-1999: Certificated Personnel Salaries Special Education \$88,400
		Program Specialists Benefits 3000-3999: Employee Benefits Special Education \$67,885	Program Specialist Benefits 3000-3999: Employee Benefits Special Education \$32,981

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers in general education classes will receive training in Multi Tiered Systems of Support, a framework that focuses on the alignment of systems necessary for all students' academic, behavioral, and social success. The Special Education Task Force will determine the structure of this professional development.	There is a plan to implement the use of these funds prior to the end of the 2018-2019 school year. Thus far, our MTSS team has not completed this action. The Special Education Task Force has not completed this item. There has not been a director during most of the school year. The funds were expended to pay for professional development activities that took place during the 2018-2019 school year.	Trainers paid from MTSS grant. 5000-5999: Services And Other Operating Expenditures Other \$25,000	Trainers paid from MTSS grant 5000-5999: Services And Other Operating Expenditures Other \$25,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Nine schools will have Instructional Coaches to assist teachers with best strategies for the implementation of the ELA/ELD core program, math instruction and student engagement. Added this year will be math coaches for Maze Middle and RO Hardin, and a literacy coach for Cerra Vista and continuing the Ladd Lane coach hired mid-year in 2017-18. One .5 literacy coach position will be increased to 1.0 at Gabilan Hills and one will be decreased at Sunnyslope (total 13 coaches). New coaches will attend a week-long Coaching Institute in Fall 2018; all coaches will receive follow-up training and support throughout the year.	HSD hired and retained 13 coaches who received a week of PD and monthly coach PLC and mentoring support.	Coaches salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$522,020	Coaches salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$461,035
		Coaches benefits 3000-3999: Employee Benefits Supplemental and Concentration \$198,350	Coaches benefits 3000-3999: Employee Benefits Supplemental and Concentration \$176,456
		Coaching Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000	Coaching Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000
		Coaches Salaries 1000-1999: Certificated Personnel Salaries Title I \$522,020	Coaches salaries 1000-1999: Certificated Personnel Salaries Title I \$461,035
		Coaches Benefits 3000-3999: Employee Benefits Title I \$198,350	Coaches benefits 3000-3999: Employee Benefits Title I \$176,456

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In order to support early literacy for unduplicated pupils, in particular English Learners who are struggling readers, assign current Instructional Assistants (IAs) in grades TK - 1 as appropriate, with the exception of R. O. Hardin, which will retain IAs in grades TK - 5 and Calaveras which will retain IAs in grades TK - 2. Hire additional as needed to accommodate class-size reduction.	Additional Instructional Assistants were hired and retained for all TK-1 classes. RO Hardin had IAs in TK-5 Calaveras had IAs in TK-2.	IA salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$325,094	IA salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$294,113
		IA benefits 3000-3999: Employee Benefits Supplemental and Concentration \$73,933	IA benefits 3000-3999: Employee Benefits Supplemental and Concentration \$159,479

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain current level of Intervention Teachers (7) at the elementary sites. This year Intervention Teachers will receive specialized training in reading intervention; provide a diagnostic tool to monitor progress and target instruction, differentiation and intervention	Intervention Teachers were hired and worked on literacy, English Language Development, and academic language for English Learners only. Intervention teachers developed small-group leveled instructional strategies based on the West-Ed training. Academic progress was monitored using iReady.	Intervention Teachers salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$286,895	Intervention Teachers salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$289,359
		Intervention Teachers benefits 3000-3999: Employee Benefits Supplemental and Concentration \$112,232	Intervention Teachers benefits 3000-3999: Employee Benefits Supplemental and Concentration \$109,672
		Intervention Teachers salaries 1000-1999: Certificated Personnel Salaries Title III \$156,822	Intervention Teachers salaries 1000-1999: Certificated Personnel Salaries Title III \$141,738
		Intervention Teachers benefits 3000-3999: Employee Benefits Title III \$61,069	Intervention Teachers benefits 3000-3999: Employee Benefits Title III \$54,257
		WestEd Literacy Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000	WestEd Literacy Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$38,000
		iReady ELA & Math diagnostic tool 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000	iReady ELA & Math diagnostic tool 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Site Support Teacher (2) at R.O. Hardin. This teacher releases regular classroom teachers for instructional coaching,	Two Site Support teachers were hired and retained at RO Hardin this year. Their ability to release classroom teachers was at times	Site Support Teacher Salary 1000-1999: Certificated	Site Support Teacher Salary 1000-1999: Certificated

as part of the Priority School support.

impacted by the need for them to sub in classes when there were no substitutes available in the district.

Personnel Salaries Supplemental and Concentration \$169,009

Site Support Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$64,694

Personnel Salaries Supplemental and Concentration \$168,220

Site Support Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$64,278

Action 10

Planned Actions/Services

The 1.0 Director of Learning and Achievement will plan and provide professional development based on assessed needs to meet the needs of unduplicated students. The director will be responsible for implementing instruction and intervention for all students and implementing strategies to close the achievement gap for underserved students. The director will oversee the curriculum, instruction and assessment department. The 1.0 FTE Coordinator of English Learner Services will provide training to staff in ELD standards, CCSS writing instruction, the use of rubrics, and the use of the Interim CAASPP assessments to support English Learners. state and federal categorical programs, including Title 3 and Migrant, Extensions and share oversight with the director in the MTSS and SIP grants.

Actual Actions/Services

The Director of Learning and Achievement was hired and retained to support implementing instruction and intervention for all students and implementing strategies to close the achievement gap for underserved students. The director oversees the curriculum, instruction and assessment department. The Coordinator of English Learner Services provided support and training to staff in ELD standards, CCSS writing instruction, the use of rubrics, and the use of the Interim CAASPP assessments to support English Learners. The director and coordinator share responsibility for state and federal categorical programs, including Title 3 and Migrant, Extensions. Another position provides oversight with the director in the MTSS and SIP grants.

Budgeted Expenditures

Director salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$112,576

Director Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$37,585

Director Salary 1000-1999: Certificated Personnel Salaries Title III \$2,297

Director Benefits 3000-3999: Employee Benefits Title III \$767

EL Coordinator Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$58,048

EL Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$19,430

Estimated Actual Expenditures

Director salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$129,335

Director Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$31,279

Director Salary 1000-1999: Certificated Personnel Salaries Title III \$0

Director Benefits 3000-3999: Employee Benefits Title III \$0

EL Coordinator Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49,657

EL Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,092

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue services from 2.0 FTE academic counselors at the 2 middle schools.	Two academic counselors were retained for Middle Schools.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$140,347	Counselor Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$143,252
		3000-3999: Employee Benefits Supplemental and Concentration \$58,633	Counselor Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$59,380

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Percentages of salaries for support personnel, such as Library Media Specialists, provided above and beyond the base program at all sites, will come from S & C dollars.	Percentages of salaries were used for support personnel above and beyond the base program at all sites, including Library Media Specialists. 5.6 FTE Library Media Specialist 5.6 FTE School Secretary .2 FTE Secretary Support Services	Partial salaries and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$313,197 3000-3999: Employee Benefits Supplemental and Concentration \$184,444	Partial salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$403,923 Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration \$193,779

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Transitional Kindergarten (TK) will be maintained at every elementary site, and will be expanded as needed for increased enrollment. The Principal on Special Assignment for Special Projects will monitor the expanded program. Classes to meet the TK teacher requirement for 24 units in Early	TK was implemented at all elementary sites except Gabilan Hills. The Principal of Special Projects monitored, provided training and support for the expanded program.	Salaries for additional TK teachers 1000-1999: Certificated Personnel Salaries General Fund \$235,155 Benefits for additional TK teachers 3000-3999: Employee Benefits General Fund \$124,689	Salaries for additional TK teachers 1000-1999: Certificated Personnel Salaries General Fund \$235,155 Benefits for additional TK teachers 3000-3999: Employee Benefits General Fund \$124,689

Childhood Education will be offered as needed.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maze Middle School Cerra Vista will plan implementation of the STEM focus (or other focus as decided the previous year), and Rancho Middle and R.O. Hardin will plan implementation of the possible VAPA focus (or other focus as decided the previous year). One additional elementary site (TBD) for each focus will begin the process to implement in 2019/20.	Cerra Vista, RO Hardin, Rancho and Maze Middle Schools visited other schools to observe and learn about various strategies to support their school focus. <ul style="list-style-type: none"> No costs incurred 	subs to release teachers to visit schools 1000-1999: Certificated Personnel Salaries Title II \$3,446	No costs incurred. 1000-1999: Certificated Personnel Salaries Title II \$0
		subs 3000-3999: Employee Benefits Title II \$632	No costs incurred. 3000-3999: Employee Benefits Title II \$0
		Costs for workshop attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000	No costs incurred. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0
		Supplies for specific materials related to focus 4000-4999: Books And Supplies General Fund \$3,000	No costs incurred. 4000-4999: Books And Supplies General Fund \$0

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of formative district benchmark assessments that are fully aligned to the SBAC. Dis-aggregated data will be used to monitor progress for ELs, Foster Youth and Low Income students and determine appropriate supports as needed. The EADMS platform and INSPECT item bank will be purchased to fulfill this.	EADMS and INSPECT item bank provided formative and benchmark assessments with disaggregated data to support instructional learning teams and professional learning communities. The Mathematics Diagnostic Testing Project assessments was purchased and used to place students in the math program at the end of 6th grade.	5000-5999: Services And Other Operating Expenditures General Fund \$32,424	EADMS 5000-5999: Services And Other Operating Expenditures General Fund \$33,000

The Mathematics Diagnostic Testing Project assessments will be used to assess qualified students for advanced Math placement, beginning at the end of 6th grade.

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As requested by parents, site-based parent involvement opportunities will include the Los Dichos program, Literacy Nights at each site, and Family Math nights. Other site specific events such as a STEM Fair, Art Exhibits, and Project-Based Learning expositions will also be held in order to showcase student work. The Principal on Special Assignment will assist with planning for implementation of these events.	Los Dichos parent education was provided to parents.	Contract for Los Dichos 5000-5999: Services And Other Operating Expenditures Title I \$4,000	Contract for Los Dichos 5000-5999: Services And Other Operating Expenditures Title I \$4,000
		extra hourly for teachers 1000-1999: Certificated Personnel Salaries Title I \$861	extra hourly for teachers 1000-1999: Certificated Personnel Salaries Title I \$0
		extra hourly for teachers 3000-3999: Employee Benefits Title I \$138	extra hourly for teachers 3000-3999: Employee Benefits Title I \$0

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School administrators, counselors and school Attendance Clerks will monitor students' attendance, and follow-up during the school year by scheduling and conducting attendance conferences, implementing school-wide events to improve school attendance, refer and provide presentations for	Attendance was monitored, but the results did not meet expectations.	duties as assigned \$0	duties as assigned \$0

habitually truant students at SARB hearings etc.

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue to generate and mail Truancy, EEA (excessive, excused absences) and Tardy letters for eligible students in grades TK-8. The Director of Student Services will continue to support sites with the consistent implementation of intervention strategies for truant students, students with chronic attendance issues and tardy students in grades TK-8. Continue the education campaign for parents in TK and K.	A2A was purchased from SIA and provided to sites to support improved attendance, including decreasing tardies and trancies. Our Chronic Absence rate is much higher than expected, and the letters generated from A2A are being used to target students with attendance issues in an ongoing attempt to improve regular attendance at school.	Contract SI&A 5000-5999: Services And Other Operating Expenditures General Fund \$34,505	Contract SI&A 5000-5999: Services And Other Operating Expenditures General Fund \$33,000

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Due to intensive professional development and coaching to improve services to ELs, low-income and foster youth (high numbers at these schools), the teachers at Calaveras and R.O. Hardin will be paid partially out of Supplemental and Concentration grant funds. See 2017-18 for justification	Partial salaries were provided for Calaveras and RO Hardin teachers as part of supporting the needs of their students, as they have high numbers of ELs, low income and foster youth.	Partial salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,467,851 Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration \$605,982	Partial salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,655,423 Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration \$679,805

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students who need an alternative school placement for academic and social-emotional support, or for behavioral intervention, will be given the opportunity to attend the Santa Ana Alternative Education or Pinnacles Community School program.	When students need an alternative placement for academic, social-emotional support or behavioral interventions, they are given the opportunity to attend Santa Ana Opportunity School.	Santa Ana/Pinnacles MOU 7000-7439: Other Outgo Supplemental and Concentration \$342,280	Santa Ana Opportunity School/Pinnacles MOU 7000-7439: Other Outgo Supplemental and Concentration \$350,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District's actions and services have been implemented as described below:

Implemented with fidelity

1. All students will have sufficient instructional materials and a fully credentialed, appropriately assigned teacher.
4. All staff will have professional development that will provide them with the skills and tools necessary to implement and actively engage students in the Common Core Standards in English Language Arts/Literacy, English Language Development, Mathematics and Next Generation Science Standards.

Approaching Implementation

2. All students will demonstrate growth towards meeting or exceeding standards in English Language Development, English Language Arts/Literacy, and Mathematics.
3. All schools will have effective plans to implement a Multi-Tiered System of Support (MTSS) model that meets the needs of all students.

Requiring Improved Implementation

5. The district and schools will engage parents as partners in advancing student achievement.
6. The implementation of a positive, proactive school attendance plan will increase student attendance and reduce the number of students who arrive late.

Overall, some goals and actions were implemented as planned.

We hired and retained a high percentage of credentialed teachers. Textbook programs and professional development were provided as planned. We only hired one program specialist. The Director of Learning and Achievement, EL coordinator, coaches, academic counselors, intervention teachers, and Instructional Aides supported students as planned in all schools. One coach that was expected to be hired was not hired. Support teachers were not able to be used as effectively as needed due to the need for them to sub at times due to a lack of available substitutes in the district. The absence of two positions, Director of Special Education and Principal of Special Projects caused some delays and incomplete actions. There were some small adjustments in what the Director of Learning & Achievement, EL Coordinator and Principal of Special Projects were responsible for completing. Partial salaries were provided for some Calaveras and RO Hardin teachers due to high enrollment of ELs, low income and/or foster youth. Partial salaries were also provided to support staff such as Library Media Specialists. Programs for improving attendance: A2A, EADMS data and assessment system, the MDTP math assessment and Los Dichos were provided as planned.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The Hollister School District has not reached many key academic and social/emotional goals. Progress is uneven and contextualized to school sites. We are in the process of evaluating our programs to see which are having the most positive impacts.

Intervention Teachers, although they have been in their positions for longer, have just started to work together and use a Universal Screening assessment for placement and grouping intervention students. MTSS has only been in place for under a year, and we have not yet been able to make as much progress in implementing it because the coordinators were both out on an extended health related absence. There were some minor adjustments, and it was a significant change that a second program specialist was not hired.

The district determined that many highly effective strategies include: Instructional Assistants in all TK-1 classes; Middle School Academic Counselors (2); Professional development for staff; Intervention Teachers @ 7 sites and; Percentages of Salaries for support personnel above and beyond base program at RO Hardin and Calaveras.

The district also determined that various strategies did not result in the desired outcomes pertaining to progress towards the 8 state priorities: Director of Learning & Achievement; Principal on Special Assignment support; Instructional Coaching @ 9 school sites; District Benchmark & Placement Assessments; minimal attendance monitoring; minimal parent involvement; and Truancy, EEA and Tardy letters & Interventions

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Textbooks cost more than we expected this year due to purchases for supplemental NGSS materials. Program Specialist cost was less than expected, as only one program specialist was hired this year. In addition, we only had one Program Coordinator hired, and one went out on leave for much of the year so the expenditures for this position were much less than anticipated. The district expected to utilize a small amount of Title III dollars for the Director salary, but ultimately those funds were not needed.

Due to staffing, we were not able to complete our MTSS training this year. However, staff did attend off-site training related to MTSS. The Santa Ana MOU was not used to the extent we had planned due to student needs not keeping up with planned expenditures. We enrolled fewer students at Santa Ana Opportunity School than we planned this year.

Induction costs were less than anticipated due to less teachers participating in the induction program than we expected. Instructional aides' salaries were less than anticipated, however benefits cost more than expected. WestEd Literacy training costs increased because the intervention teachers needed additional training in early literacy in order to effectively address student needs in K-3. We completed school visits for focus schools, however there were no associated costs as we didn't need hotels or travel reimbursements. EADMS and MDTP assessments and the Los Dichos contract will be paid before the end of their contracts but the purchases have not yet been made as of the date of this annual update.

Some adjustments in salary and benefits were made to address some staffing changes.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Instructional Focus and Support: The district will eliminate instructional coach positions and involve site administrators in the improvement of classroom instruction. The district program of required assessments did not result in effective outcomes for students and the district will eliminate most district assessments. The district will initiate site-based formative assessments in 2019-2020. The district will eliminate the Principal on Special Assignment position. These changes are reflected in Goal 1 of the LCAP.

Special Education: The structure of special education staff will be reorganized next year to support students and sites. These changes are reflected in Goal 1 of the LCAP.

Alternative Education: We are going to evaluate our MOU with the Santa Ana Opportunity School program in order to determine any future support student needs for alternative education. These changes are reflected in Goal 1 of the LCAP.

Social Emotional Learning: We plan to address MTSS next year as staffing allows. We were not able to to increase our attendance nor reduce the amount of chronic absences this year so we are reevaluating our contract and implementation of SIA-A2A attendance program and will not purchase it next year. The district will reinstate assistant principals at school sites to improve campus climate and safety. The district will initiate a Director of Student Services position. These changes are reflected in Goal 1 of the LCAP.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

District Benchmarks
District writing samples
CAASPP
PLC/ILT implementation survey - pre and post results (Fall 2017)
Agendas/minutes from site Instructional Leadership Team (ILT) meetings

18-19

* Teachers and administrators will monitor student progress during PLC time as measured by agendas and minutes.
* Results from post PLC implementation surveys will show an increase in depth of implementation
* Performance on district benchmark tests and standardized state tests (SBAC, CELDT, CAA and CAST for Science - see Goal 1).

Actual

DISTRICT BENCHMARKS

Kindergarten Letter Names/Sounds/Site Words
(2017-18 Winter) 85% on Grade Level (2018-2019 Winter) 82% on Grade Level [3% decrease]

1st Grade Reading
(2017-18 Winter) 52% on Grade Level (2018-2019 Winter) 43% on Grade Level [9% decrease]

1st Grade Math
(2017-18 Winter) 96% on Grade Level (2018-2019 Winter) 93% on Grade Level [3% decrease]

2nd Grade Reading

Expected

Baseline
See Goal 1

Actual

(2017-18 Winter)44% on Grade Level (2018-2019 Winter)53% on Grade Level [9% increase]

2nd Grade Math
(2017-18 Winter)70% on Grade Level (2018-2019 Winter)72% on Grade Level [2% increase]

HSD Writing Prompt
All Grades (Fall 17/18) 29% - (Fall 18/19) 28% [decrease 1%]
All Grades (Winter 17/18) 33% - (Winter 18/19) 33% [no gain or loss]

CAASPP (See IAB and SBAC Summative data from goal #1)

PLC/ILT implementation survey - pre and post results (Fall 2017)
75.9% of teachers felt that we were succeeding at identifying professional learning needs (scored 3 or more out of 5) during November PD days
70.5% of teachers felt we have supported teachers learning & implementing standards (scored 3 or more out of 5) during November PD days
98% or 220 out of 225 teachers rated a level 3 out of 5 or better about the June professional development days
96% or 174 out of 181 teachers rated a level 3 out of 5 or better about the August professional development days

Agendas/minutes from site Instructional Leadership Team (ILT) meetings 18-19 (We have minutes and agendas as well as other documentation in ILT Team drives for our sites)

* Teachers and administrators will monitor student progress during PLC time as measured by agendas and minutes.District-wide collaboration PLC meeting notes and agendas are turned in and monitored monthly. Site and district administrators attend and help support these collaborative meetings. Site PLC agendas and minutes are kept inconsistently.

*Results from post PLC/ILT implementation surveys will show an increase in depth of implementation (See above)

* Performance on district benchmark tests and standardized state tests (SBAC, CAA and CAST for Science -(For data, see Goal 1).

ELPAC
Level 4- 34.32%
Level 3- 35.93%
Level 2- 19.62%

Expected

Actual

Level 1- 10.13%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Working in PLCs, grade level teams will use data from diagnostic, formative, and summative assessments to plan and deliver appropriate instruction in Tier 1 and Tier 2, based on student need. Appropriate intervention strategies will be planned and implemented as needed. Title I (Migrant) and ASES funds will support after school intervention/support for students who qualify. (The number of migrant students who qualify decreases each year.)	Some work in PLCs, grade level teams will use data from diagnostic, formative, and summative assessments to plan and deliver appropriate instruction in Tier 1 and Tier 2, based on student need. Activities specific to the migrant program are overseen by a certificated Migrant/EL Coordinator. After School Programs are offered through Migrant Education & ASES, but are not tied to the regular school day program. Data is sorted, students are identified and progress is monitored for all students who attend.	Migrant 1000-1999: Certificated Personnel Salaries Title I 170,000 Migrant 3000-3999: Employee Benefits Title I \$36,000 After School Intervention Program 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$594,000	Migrant 1000-1999: Certificated Personnel Salaries Title I \$170,000 Migrant 3000-3999: Employee Benefits Title I \$36,000 After School Intervention Program 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$641,817

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District-wide collaboration time (9 sessions) will focus on aligning	District Wide Collaboration (DWC) time is held monthly. DWC leads	Lead teacher stipends 1000-1999: Certificated Personnel	Lead teacher stipends Salary 1000-1999: Certificated

instruction with SBAC item specifications. This year the focus will be ELA/ELD. Lead teachers for each grade level/ content area will receive a stipend for facilitating the sessions and for preparation between sessions.

were hired and lead the content of their grade level or content areas. They facilitate the collaborative meetings, send in an agenda and notes of each monthly meeting, and meet 2-3 times a year to support improving curriculum and instruction in the district.

The district also provided History/Social Science professional development through a collaboration with UC Berkeley and SBCOE. The professional development series (multiple sessions) took place during DWC.

Salaries Supplemental and Concentration \$44,500

Lead teacher stipends 3000-3999: Employee Benefits Supplemental and Concentration \$8,000

Personnel Salaries Supplemental and Concentration \$50,000

Lead teacher stipends Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$10,000

Professional development series focusing on History/Social Science. 5800: Professional/Consulting Services And Operating Expenditures Base \$7,000

Action 3

Planned Actions/Services

Under the guidance of an outside Coaching Facilitator, new Instructional Coaches will meet monthly as a PLC to continue deepening their learning and reflect on the implementation of the coaching framework (based on the work of Elena Aguilar and Jim Knight).

Actual Actions/Services

Instructional coaches meeting monthly as a PLC with a facilitator. The facilitator also coaches each instructional coach individually.

Budgeted Expenditures

Facilitator 5000-5999: Services And Other Operating Expenditures Title I \$10,000

Estimated Actual Expenditures

Facilitator 5000-5999: Services And Other Operating Expenditures Title I \$8,000

Action 4

Planned Actions/Services

With the facilitation of an outside Instructional Leadership trainer, site Instructional Leadership Teams (ILTs) will meet as a PLC quarterly to develop a theory of action and engage in cycle reviews

Actual Actions/Services

Instructional Leadership Team members attended a facilitated training quarterly in order to engage in professional learning, including developing a theory of action, engage in cycle reviews of

Budgeted Expenditures

Facilitator 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000

Estimated Actual Expenditures

Facilitator 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000

of students data, in order to plan school-wide initiatives, programs, and strategies. (Our contract below decreases this year due to more of the facilitation being undertaken by district staff.)

students data and plan actions and strategies to improve student achievement.

Partners in School Innovation provided facilitation services to all Instructional Leadership Teams.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain elementary P.E. teachers, to provide additional collaboration time for teachers (and meet required P.E. minutes), and increase FTE as needed.	PE teachers released elementary teachers for collaboration time. The physical education time ensured daily teacher collaboration time focused on the district's academic plan.	Partial salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$612,586 Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration \$260,497	Partial salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$627,931 Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration \$266,889

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All teachers participated in collaboration of many types in the district. The actions above were completed as determined in the LCAP.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall, student achievement goals are not being met. Gains in some grade levels are offset by decreases in others. Likewise increases in achievement at some schools are offset by decreases at other schools. Collaboration has been highly valued by teachers, however we have not been able to find ways to measure the outcomes of this collaboration.

The Instructional Coach survey and Instructional Leadership Team data demonstrates that teachers are improving their use of data and instructional feedback. Our ASES and Migrant Intervention programs are supporting groups of students who are struggling in math and reading, however one goal we need to attend to is improving the connection between the regular school program and the

ASES and Migrant intervention programs after school. We need to focus on developing systems for supporting students in the Tier 1 core program through coaching and collaboration, and especially improving the use of data to effectively monitor student progress and make "course corrections" in order to more positively impact the academic needs of our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our ASES program costs were higher than anticipated due to increases in enrollment in the program and some programmatic changes this year.

Lead teacher stipends and benefits cost more because of additional lead teacher positions needed to support an increased number of district-wide collaboration groups.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The district will make substantial changes to the instructional improvement plans. Namely, instructional coach positions will be eliminated in 2019-2020. The instructional support teachers receive in 2019-2020 will come from site administrators who receive professional development focusing on high-yield strategies.

The district will also reduce the number of DWC meetings held annually from nine (9) to four (4). The school sites will correspondingly have increased time and focus on developing plans to further the academic achievement. The district will encourage and support the implementation of site-based formative assessments tied to instruction and re-teaching. The district will limit the number of districtwide assessments to increase the amount of instruction students receive. The district will also implement substantial summer professional development and greatly reduce the frequency of professional development that takes place during the school year.

The district will eliminate the contract with Partner's in School Innovation in 2019-2020 and thus eliminate the facilitated training quarterly in order to engage in professional learning. School principals will be supported in holding Instructional Leadership Team meetings at their own sites in 2019-2020.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Technology and innovation will support educational programs for diverse learners.

- 1. Devices, hardware and other equipment
- 2. Support staff
- 3. Professional development

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Device inventories, reports from Technology Committee Purchase orders for WAPs Percentage of teachers Google Level 1 Certified Percentage of support staff that is Google Level 2 Certified Percentage of teachers accessing technology components of adopted ELA curriculum Increase in level of readiness metric</div>	<div>Metric/Indicator Device inventories, reports from Technology Committee Purchase orders for WAPs indicate that Wireless Access Points were purchased and we increased the level of coverage at all sites. Bandwidth is being monitored for efficiency. LED TV screens were purchased to increase the percentage to 66%. Not all screens have been installed yet. 41% Percentage of teachers Google Level 1 Certified 8% Percentage of support staff Google Level 2 Certified 88.2% Percentage of teachers accessing technology components of adopted ELA curriculum (Benchmark Advance)</div>

Expected

18-19

All students and teachers will have access to computers as needed for instruction and assessment. Wireless Access Points will be purchased to increase the level of coverage at all sites. Bandwidth will be monitored for efficiency and an increase in bandwidth will be purchased if needed. LED TV screens will be purchased to increase the percentage to 66% Purchase sufficient headphones for incoming TK, Kinder and 3rd grade students to insure 100% of students have functional headphones. 100% of teachers will use technology components of adopted ELA curriculum. 70% of teachers will be Google Level 1 Certified 75% of support staff will be Google Level 2 Certified Increase of 1 Level in the Curriculum, Instruction, and Assessment, Personalized Professional Learning, Budget and Resources and 1 Level in the Collaborative Leadership gear for Digital Learning Readiness.

Baseline

1.3 students to every 1 device.
15% of teachers currently Google Level 1 Certified
21% of classrooms have been modernized with LED TV screens for presenting
100% of students have functional headphones for use with Chromebooks
0% percentage of teachers accessing technology components of adopted ELA curriculum (first year of adoption 17-18).

Results from the Future Ready Schools Assessment taken in January 2017:
Curriculum, Instruction and Assessment 6.8 (out of 10)
Use of Time and Space 4.8
Robust Infrastructure 9.3
Data and Privacy 8.8
Community Partnerships 6.0
Personalized Professional Learning 5.0
Budget and Resources 5.0
Across the Gears Collaborative Leadership 4.0

Information on Future Ready Schools available at:
<https://dashboard.futurereadyschools.org/framework>.

Actual

Future Ready Schools data show an Increase in level of readiness in:

- * Curriculum, Instruction, and Assessment -0.2
- * Personalized Professional Learning, Budget and Resources +3.5
- * Collaborative Leadership gear for Digital Learning Readiness +5.3

Headphones for incoming TK, Kinder and 3rd grade students were purchased to insure 100% of students have functional headphones.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Devices (e.g. Chromebooks, WAPs), along with bandwidth, will be purchased so that all students and teachers have access. LED TV Screens will be purchased to reach 66% of classrooms district wide. Headphones will be purchased as needed to maintain 100% of students with functional headphones.	<p>Chromebooks, Wireless Access Points and additional equipment was purchased so that students have headphones, devices and wireless access. There are currently fewer devices at Middle Schools and in some special education classes. The district is currently at 1.3:1 student to device ratio.</p> <p>85% of our classes now have LED screens purchased and either installed or about to be installed.</p>	Hardware; computers, carts, earphones, TV screens 4000-4999: Books And Supplies General Fund \$125,000	Hardware; computers, carts, earphones, TV screen 4000-4999: Books And Supplies General Fund \$329,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Each site will have equitable support from a Site Technology Specialist. The Site Technology Specialist supports teachers and other staff with technical issues and provides professional development in the efficient use of adopted technology. They help oversee testing by analyzing device inventory against student needs during scheduling and help monitor for access issues.	The Site Technology Specialists work at every site every day to support teachers in solving technical issues, provide professional learning support, maintaining inventory and and schedule/monitor access.	<p>Site Technology Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$175,652</p> <p>Site Technology Specialists 3000-3999: Employee Benefits Supplemental and Concentration \$43,878</p>	<p>Site Technology Specialists Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$160,655</p> <p>Site Technology Specialists Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$45,218</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Coordination of state and local assessments, including management, training and support, research and analysis of student achievement data for district departments and school staff will be provided by the Assessment and Accountability Specialist. In addition, this position will be responsible for compiling and maintaining information, budgets and reports for state and federal categorical programs.

The Assessment and Accountability Specialist was not hired.

Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,646

0

Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$16,399

0

Action 4

Planned Actions/Services

Professional development around education technology will be provided by the Education Technology Teacher on Special Assignment. This person creates processes for the organization, communication and use of curriculum and instructional resources and equipment with regards to implementing technology. She will model effective use of technology to improve student achievement in a classroom setting and coach staff who need additional assistance to be able to deliver effective technology lessons.

Actual Actions/Services

The Teacher on Special Assignment for Technology supports teachers at each site each week in integrating technology in their classrooms. She provides professional development, models use of technology to improve student achievement and coaches staff in delivering effective lessons using technology.

Budgeted Expenditures

Tech TOSA 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,880

Tech TOSA 3000-3999: Employee Benefits Supplemental and Concentration \$15,536

Estimated Actual Expenditures

Tech Teacher on Special Assignment Salary 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$87,995

Tech TOSA Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$32,901

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The district provides support for training through Google university and offers vouchers for Google certification. Training for certificated and classified staff was offered during the work day and call back time cost significantly less than expected.

Call back time for support staff 2000-2999: Classified Personnel Salaries General Fund \$4,001

Benefits 3000-3999: Employee Benefits General Fund \$1,116

Vouchers (as needed) 5000-5999: Services And Other Operating Expenditures General Fund \$1,000

Call back time for support staff 2000-2999: Classified Personnel Salaries General Fund \$1,000

Benefits 3000-3999: Employee Benefits General Fund \$250

Vouchers 5000-5999: Services And Other Operating Expenditures General Fund \$250

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Technology and innovation will support educational programs for diverse learners.

1. Devices, hardware and other equipment
2. Support staff
3. Professional development

Overall, we purchased and installed technology as planned (Chromebooks, Wireless access, LED screens, headphones and peripherals). The Site Technology Specialists and Teacher on Special Assignment are in place and supporting sites and staff to use technology to support student achievement. Google certification support and certificates were provided. Level 2 Google certification was offered and data shows that staff are now certified and helping to train others. They are now able to provide other staff members with support and coaching to improve their technology skills.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Technology and innovation is providing much needed support to teachers and students for 21st century learning. This goal is effective in increasing our teachers and students' access to and skills in technology. Our data shows improvement in goals set by the district for increasing the quality of technology integration in classrooms. Our first pilot of 1:1 device assignments has been initiated at RO Hardin Elementary and the effectiveness of this implementation will be evaluated next year.

Highly Effective
Devices

Site Technology Specialists
Teacher on Special Assignment for Technology
Google Certification Level 1
Collaborative Leadership gear for Digital Learning Readiness

Effective
Personalized Professional Learning, Budget and Resources
Google Certification Level 2
Access to technology components of adopted ELA curriculum (Benchmark Advance)

Not Effective
Assessment and Accountability Specialist position
Curriculum, Instruction, and Assessment on Future Ready Assessment

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Assessment and Accountability Specialist was not hired. Training for certificated and classified staff in Google University was offered during the work day and call back time was not needed. The cost of hardware and infrastructure for technology increased due to site needs to increase access for students to technology, especially within our core programs in ELA and math. Benefit costs for staff differed from what we anticipated.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The district will not fund the Assessment and Accountability Specialist in 2019-2020.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LCAP feedback was gathered a Community Meet and Greet meeting called the District Town Hall in Fall 2017. The agenda included a review of the LCAP and the opportunity to give input. Interpreters were available for Spanish speaking parents and visitors. Surveys were received from 120 participants, regarding student academic programs, family involvement activities, and student attendance. November 2017 - DELAC; Spanish translation was provided. Feedback from this group was recorded and incorporated into the LCAP. February 2018 - Superintendent's Parent Advisory Council and Faculty Senate; Feedback from this group was recorded and incorporated into the LCAP. March 2018 - Migrant Parents' Association Spanish translation was provided. The LCAP was reviewed and input was gathered from the attendees. Feedback from this group was incorporated into the LCAP.

March 2018 - HESTA teachers' union. Members did a jigsaw of LCAP components and feedback from this group was collected and incorporated into the LCAP.

March 2018 - Curriculum Master Plan Meeting; While this was not an LCAP feedback meeting, feedback from this meeting was incorporated into the LCAP because it related directly to the actions in the LCAP

April/May Staff meetings at all school sites included a presentation about the LCAP and a feedback activity with an Affinity Diagram (Spend-A-Dot) activity for all site staff. Feedback from this group was collected, coded and incorporated into the LCAP.

May 2018 - District Leadership Team; Feedback from this group was observed and incorporated into the LCAP.

May 2018 - Classified Union meeting. Feedback from this group was incorporated into the LCAP.

HSD Council, consisting of the Superintendent, Assistant Superintendents of Educational Services, Fiscal Services & Human Resources, and the Director of Facilities, also met and discussed LCAP goals and actions throughout the school year. Their feedback and observations were incorporated into the LCAP.

May 22, 2018 - Public Hearing on LCAP annual update to seek feedback from the general public about HSD LCAP

March 14, 2018 - English Learner Middle School Summit: Focus groups regarding instruction and school climate

April 2019 - Administrative staff meetings were held. Feedback from this group was incorporated into the LCAP.

April 2019 - Certificated staff meetings were held at all sites. Feedback from this group was incorporated into the LCAP.

April 2019 - Classified staff meetings were held at all sites. Feedback from this group was incorporated into the LCAP.

April 2019- LCAP feedback was gathered at Community Meet and Greet meetings held in English and Spanish. The agenda included a review of key LCAP actions/services and the opportunity to give input. Interpreters were available for Spanish speaking parents and visitors. Surveys were received from over 300 participants, regarding the LCAP.

Monthly presentations regarding the LCAP were held at several district Board of Trustee meetings beginning in March 2019.

The district implemented an LCAP Writing Team meeting in April 2019 to include classified and certificated staff in the process of writing the LCAP.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

LCAP feedback was solicited from all stakeholder groups throughout the year and coded for themes in the data and top priorities indicated by each stakeholder group were being shared with the Board of Trustees in April 2019. The main themes of priorities gathered from all stakeholder groups were:

- 1) Access to appropriate wifi
- 2) Interventions for students
- 3) Improved campus culture and safety
- 4) Improved academic achievement
- 5) Support for EL students
- 6) Improved social/emotional supports for students
- 7) Smaller class sizes

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

All Hollister School District students will be high achievers:

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

1. There is a need to raise student achievement in ELA, ELD, and math district-wide.

2. There is a continued need train and support fully credentialed teachers and qualified support staff.
3. Approved instructional materials are needed to fully implement Common Core State Standards in Language Arts, English Language Development and Mathematics.
4. Results from stakeholder surveys indicate a need for effective instructional materials, appropriate class sizes, professional development in several areas, academic interventions, English Language Development support, effective technology integration, and improved formative assessment.
5. Results from parent surveys indicate support for extended day academic interventions, summer school, smaller class sizes, improved campus discipline, effective technology integration, and increased social/emotional supports.
6. There is a need to reduce the number of students who are chronically absent from school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP scores SBAC Interim Block Assessments PD sign-in sheets, time sheets Schedules for Instructional Coaches Parent Participation in district "Town Hall" Meeting Attendance Data Fully credentialed teachers Sufficient instructional materials Middle School Dropout Rate Expulsion Rate: Broad course of study for all students Broad course of study for unduplicated students	State indicators (Dashboard) results in English Language Arts, English Language Development and Math - see tables in Appendix 1. Also, to see the information presented in a different format go to https://www.caschooldaashboard.org/#/Details/35674700000000/1/Status . Baseline for PD and Coaches to be established in 2017-18. Baseline will be established for SBAC Interim Block Assessments	Teachers and administrators will monitor student progress using common formative assessments, performance tasks, Smarter Balanced IAB assessments, writing samples, and the SBAC. Performance on standardized state tests (SBAC, CAA and CAST for Science). The goal by Spring of 2020: 85% of students will Meet or Exceed Standards in ELA and Math. Progress towards this goal: Each school will increase by the	Teachers and administrators will monitor student progress using common formative assessments, performance tasks, benchmark assessments, writing samples, and the SBAC. <ul style="list-style-type: none"> Outcome Met- Performance on standardized state tests (SBAC, CELDT, CAA and CAST for Science). The goal by Spring of 2020: 85% of students will Meet or Exceed Standards in ELA and Math.	Teachers and administrators will monitor student progress using common formative assessments, performance tasks, benchmark assessments, writing samples, and the SBAC. The district will place an increased emphasis on classroom instruction and work to improve/minimize the assessments required of school sites. Performance on standardized state tests (SBAC, CELDT, CAA and CAST for Science). The goal is for all school sites and all subgroups

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL Reclassification Rate EL progress toward Proficiency	<p>Parent participation in Town Hall meetings; baseline to be determined in Fall 2017</p> <p>Attendance rate is currently 95%. Baseline chronic absenteeism rate is currently 9.9%.</p> <p>94% fully credentialed teachers 100% sufficient instructional materials</p> <p>Middle School Dropout Rate=0</p> <p>Expulsion Rate: A total of 9 students were expelled in 2014-15</p> <p>Baseline to be established for Broad course of study for all students; all students will receive instruction in core plus electives</p> <p>Baseline to be established for Broad course of study for unduplicated students: all unduplicated students will receive instruction in core plus electives</p>	<p>minimum number of points needed on the State Indicator for ELA and Math, to reach the Medium level, or above. This level range is from 5 points below the lowest scale score for Level 3 to to 9.9 points above Level 3 for ELA; for Math, it is from 5.1 points below Level 3 to 24.9 points below Level 3. See the ELA and Math 5x5 grids in Appendix 1. For EL Progress, each site will increase by the number of percentage points needed to reach the Medium level (67.1% to 74.9%). See the EL Progress grid in Appendix 1. Each school will set specific goals in the fall, when new SBAC scores are available.</p> <p>100% of teachers and principals will participate in PD as measured by PD sign-in sheets and time sheets</p>	<ul style="list-style-type: none"> Goal Not Met- <p>Progress towards this goal:</p> <p>All schools will increase by the minimum number, or more, of points needed on the State Indicator for ELA and Math, to reach the Medium level, or higher. Actual goals will be set in the fall, when new SBAC scores are available. For EL Progress, each site will increase by the number of percentage points needed to reach the Medium level (67.1% to 74.9%).</p> <p>Goals for the CA Science Test (CAST) will be set when baseline scores are available.</p> <ul style="list-style-type: none"> Goal Not Met- <p>100% of teachers and principals will participate in PD as measured by PD sign-in sheets and time sheets</p>	<p>to annually improve their ELA and math performance according to the California Dashboard.</p> <p>Progress towards this goal: All school sites and all subgroups will demonstrate growth according to the California Dashboard in the following areas: English Language Arts by 3% meeting standards Math by 3% meeting standards EL Progress by 3% meeting ELA standards Attendance reducing chronic absenteeism by 3%</p> <p>Goals for the CA Science Test (CAST) will be set from baseline scores.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>EL Reclassification Rate= 8.8% in 2016-17</p> <p>Baseline for ELPAC for EL progress toward Proficiency is 70.2% in 2017</p>	<p>100% of teachers in grades 3 - 5, and middle school ELA teachers, will participate in a 6-week coaching cycle in reading instruction as measured by coaching schedules.</p> <p>Parent participation in Town Hall meeting (fall) increase of 5% from baseline</p> <p>Attendance rates will increase from 95% to 96% district-wide and students who are tardy will decrease by an additional 1%.</p> <p>The chronic absentee rate will drop by .5%</p> <p>95% fully credentialed teachers</p> <p>Maintain 100% instructional materials.</p> <p>Middle School Dropout Rate will remain 0</p> <p>Expulsion Rate: less than 9 students will be expelled each year</p>	<ul style="list-style-type: none"> Goal Met- <p>100% of teachers in grades K - 5, and middle school ELA teachers, will participate in a 6-week coaching cycle in reading instruction as measured by coaching schedules. 100% of middle school math teachers will participate in a 6-week cycle of coaching in math instruction, as measured by coaching schedules.</p> <ul style="list-style-type: none"> Goal Met- <p>Parent participation in Town Hall meeting (fall) increase of 5% from baseline</p> <ul style="list-style-type: none"> Goal Met- <p>Attendance rates will increase from 96% to 97% district-wide and students who are tardy will decrease by an additional 1%.</p> <ul style="list-style-type: none"> Goal Not Met- 	<p>100% of teachers and principals will participate in professional development, as measured by PD sign-in sheets and time sheets</p> <p>100% of teachers in grades K - 8 will receive support from school administration in the implementation of curriculum and the improvement of their teaching.</p> <p>Each school site will host a minimum of two Parent Engagement meetings/workshops in 2019-2020.</p> <p>All school sites and all subgroups will demonstrate growth according to the California Dashboard in the following areas:</p> <p>Reduction of Chronic Absenteeism by 3%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>All students will receive instruction in core plus electives</p> <p>All unduplicated students will receive instruction in core plus electives</p> <p>EL Reclassification Rate will increase by 2% above baseline</p> <p>EL progress toward Proficiency will increase by 2% above baseline</p>	<p>The chronic absentee rate will drop by an additional .5%.</p> <ul style="list-style-type: none"> Goal Not Met- <p>96% fully credentialed teachers</p> <ul style="list-style-type: none"> Goal Not Met- <p>Maintain 100% instructional materials.</p> <ul style="list-style-type: none"> Goal Met- <p>Middle School Dropout Rate will remain 0</p> <ul style="list-style-type: none"> Goal Met- <p>Expulsion Rate: less than 9 students will be expelled each year</p> <ul style="list-style-type: none"> Goal Not Met- <p>All students will receive instruction in core plus electives</p> <p>All unduplicated students will receive instruction in core plus electives</p>	<p>Improved Average Daily Attendance by 1%</p> <p>97% fully credentialed teachers.</p> <p>Maintain 100% instructional materials.</p> <p>Middle School Dropout Rate will remain 0</p> <p>Expulsion Rate: less than 9 students will be expelled each year</p> <p>All students will receive instruction in core plus electives</p> <p>All unduplicated students will receive instruction in core plus electives</p> <p>EL Reclassification Rate will increase by 2%</p> <p>EL progress toward Proficiency will increase by 2% above baseline</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<ul style="list-style-type: none"> • Goal Met- EL Reclassification Rate will increase by 2% • Goal Not Met- EL progress toward Proficiency will increase by 2% above baseline • Goal Not Met- 	

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. The District will achieve 100% fully credentialed, appropriately assigned teachers. Induction support will be offered to teachers who qualify. The Principal on Special Assignment for Special Projects (POSA; new position this year) will complete the process this year for HSD to become the induction provider (continue this year with Santa Cruz New Teacher Project), and support new teacher induction.	The District will achieve 100% fully credentialed, appropriately assigned teachers. Induction support will be offered to teachers who qualify. The POSA will coordinate and supervise the HSD induction program.	The District will achieve 100% fully credentialed, appropriately assigned teachers. Mentor teachers will provide induction support to teachers who qualify. The POSA position was eliminated.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$94,000	\$45,000	\$55,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness funds - Santa Cruz New Teacher Project - Induction	5000-5999: Services And Other Operating Expenditures Contracts to support induction	5000-5999: Services And Other Operating Expenditures Contracts to support induction
Amount	109,828	\$86,606	\$88,771
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Partial salary Mentor Teacher	1000-1999: Certificated Personnel Salaries Full salary Mentor Teacher	1000-1999: Certificated Personnel Salaries Mentor Teacher Salaries
Amount	\$13,847	\$32,740	\$35,446
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Partial benefits Mentor Teacher	3000-3999: Employee Benefits benefits Mentor Teacher	3000-3999: Employee Benefits Mentor Teacher benefits

Amount	\$134,000	\$134,654	
Source	General Fund	General Fund	
Budget Reference	1000-1999: Certificated Personnel Salaries Principal on Special Assignment salary	1000-1999: Certificated Personnel Salaries Principal on Special Assignment salary	
Amount	\$42,840	\$42,237	
Source	General Fund	General Fund	
Budget Reference	3000-3999: Employee Benefits Principal on Special Assignment benefits	3000-3999: Employee Benefits Principal on Special Assignment benefits	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

2. Purchase consumable textbooks for all students in mathematics; Language Arts

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Purchase consumable textbooks for all students in mathematics; Language Arts

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Purchase consumable textbooks, educational software, and online

was purchased for 8 years so expenditures should be minimal, for new classes as applicable. Teachers received extensive training with the new ELA/ELD materials in June 2017, and will receive follow-up training/coaching during the year.

Instructional materials (e.g. System 44 and Read 180, or Do the Math) will be purchased as needed to provide access to CCSS for students with disabilities. History/Social Studies materials may be available for review in the spring of 2018; the district will consider piloting materials when they become available.

was purchased for 8 years so expenditures should be minimal, for new classes as applicable. Teachers may receive training in the adopted ELA/ELD curriculum as needed. History/Social Studies materials may be piloted and adopted this year.

Instructional materials (e.g. System 44 and Read 180, or Do the Math) will be purchased as needed to provide access to CCSS for students with disabilities.

curriculum for all students in mathematics, and Language Arts as applicable. Teachers may receive training in the adopted ELA/ELD curriculum as needed. NGSS materials will be available for review, pilot and adoption beginning in the fall of 2019; as they become available.

History/Social Studies materials will be piloted and considered for adoption 2019-2020.

Instructional materials (e.g. System 44 and Read 180, or Do the Math) will be purchased as needed to provide access to CCSS for students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$240,000	\$450,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

3. All staff will have Professional Development that will provide them with the skills and tools necessary to implement CCSS in ELA and Math, CA ELD Standards, and Next Generation Science Standards. This will include specialized PD for Special Education teachers, e.g. "CCSS Alignment with Independence Building" for Special Day Class teachers.

District and site administrators will attend the 2017 Annual Visible Learning Conference: Collective Efficacy, in July 2017. This group will then plan the implementation of strategies for the highest influences on student achievement, such as raising students' self-expectations.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

All staff will have Professional Development that will provide them with the skills and tools necessary to implement CCSS in ELA and Math, CA ELD Standards, and Next Generation Science Standards. This will include specialized PD for Special Education teachers.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

All staff will have professional development that will provide them with the skills and tools necessary to implement CCSS in ELA and Math, CA ELD Standards, and Next Generation Science Standards.

Special Education teachers will receive professional development focusing on Orton-Gillingham reading instruction, classroom management, and Quality Behavioral Solutions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$684,222	\$702,216	\$757,350
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 6 PD days for all teachers - Salaries	1000-1999: Certificated Personnel Salaries 6 PD days for all teachers salaries	1000-1999: Certificated Personnel Salaries 6 PD days for all teachers - salaries
Amount	\$109,968	\$140,333	\$166,617
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 6 PD days for all teachers - Benefits	3000-3999: Employee Benefits 6 PD days for all teachers benefits	3000-3999: Employee Benefits 6 PD days for all teachers - benefits
Amount	\$20,000	\$60,000	\$5,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Visible Learning Conference-Educator Effectiveness	5800: Professional/Consulting Services And Operating Expenditures Contracted Services for PD Days	5800: Professional/Consulting Services And Operating Expenditures Contracted Services for PD Days
Amount		\$55,000	\$55,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Salary for 2 PD Days for Classified staff	2000-2999: Classified Personnel Salaries Salary for 2 PD Days for Classified staff
Amount		\$14,850	\$16,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits for 2 PD Days for Classified staff	3000-3999: Employee Benefits Benefits for 2 PD Days for Classified staff

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

4. 2.0 FTE additional Program Specialists (total will be 3) will be hired to deliver professional development to teachers in Special Education classes, and coach and support teachers with instructional strategies.

2018-19 Actions/Services

Maintain 2.0 Program Specialists to deliver professional development to teachers in Special Education classes, and coach and support teachers with instructional strategies.

2019-20 Actions/Services

Implement 2.0 FTE Teacher on Special Assignment to deliver professional development to teachers in Special Education classes, and coach and support teachers with instructional strategies. There will be a focus on Orton-Gillingham based instructional strategies and Quality Behavioral Systems training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$263,731	\$185,379	\$190,014
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Program Specialists Salary	1000-1999: Certificated Personnel Salaries Program Specialists Salary	1000-1999: Certificated Personnel Salaries TOSA Salary

Amount	\$65,933	\$67,885	\$75,196
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Program Specialists Benefits	3000-3999: Employee Benefits Program Specialists Benefits	3000-3999: Employee Benefits TOSA Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

5. Teachers in Special Education classes will receive training in Multi Tiered Systems of Support (MTSS), a framework that focuses on the alignment of systems necessary for all students' academic, behavioral, and social success. The Special Education Task Force will determine the structure of this professional development.

2018-19 Actions/Services

Teachers in general education classes will receive training in Multi Tiered Systems of Support, a framework that focuses on the alignment of systems necessary for all students' academic, behavioral, and social success. The Special Education Task Force will determine the structure of this professional development.

2019-20 Actions/Services

New teachers in Special Education and general education classes will receive training in Multi Tiered Systems of Support, a framework that focuses on the alignment of systems necessary for all students' academic, behavioral, and social success. The Special Education Task Force will determine the structure of this professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$25,000	\$25,000
Source	Title I	Other	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures MTSS Training	5000-5999: Services And Other Operating Expenditures Trainers paid from MTSS grant.	5000-5999: Services And Other Operating Expenditures MTSS Training
Amount	\$6892		
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries subs for release time for teachers to attend the training salaries		
Amount	\$1108		
Source	Title I		
Budget Reference	3000-3999: Employee Benefits subs for release time for teachers to attend the training benefits		

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

6. Six schools will have Instructional Coaches to assist teachers with best strategies for the implementation of the ELA/ELD core program and with student engagement. The schools this year are Calaveras, R.O. Hardin, Sunnyslope, Hollister Dual Language Academy, Gabilan Hills and Rancho San Justo (total 7.5 coaches). Coaches will attend a week-long Coaching Institute in Fall 2017, with follow-up training throughout the year.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Nine schools will have Instructional Coaches to assist teachers with best strategies for the implementation of the ELA/ELD core program, math instruction and student engagement. Added this year will be math coaches for Maze Middle and RO Hardin, and a literacy coach for Cerra Vista and continuing the Ladd Lane coach hired mid-year in 2017-18. One .5 literacy coach position will be increased to 1.0 at Gabilan Hills and one will be decreased at Sunnyslope (total 13 coaches). New coaches will attend a week-long Coaching Institute in Fall 2018; all coaches will receive follow-up training and support throughout the year.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

All schools will have school administration assist teachers with best instructional strategies for the implementation of the core program in ELA, ELD, and Math. The district has added 5.0 FTE Assistant principals.

School administration will focus on ensuring the implementation of high quality strategies, including student engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$633,796	\$522,020	\$1,010,434
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coaches salaries	1000-1999: Certificated Personnel Salaries Coaches salaries	1000-1999: Certificated Personnel Salaries Administrator Salary

Amount	\$101,864	\$198,350	\$388,956
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Coaches benefits	3000-3999: Employee Benefits Coaches benefits	3000-3999: Employee Benefits Administrator benefits
Amount	\$55,000	\$25,000	
Source	Title I	Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Coaching Institute	5000-5999: Services And Other Operating Expenditures Coaching Institute	
Amount		\$522,020	
Source		Title I	
Budget Reference		1000-1999: Certificated Personnel Salaries Coaches Salaries	
Amount		\$198,350	
Source		Title I	
Budget Reference		3000-3999: Employee Benefits Coaches Benefits	

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

Specific Schools: Elementary sites

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

7. In order to support early literacy for unduplicated pupils, in particular English Learners who are struggling readers, assign current Instructional Assistants (IAs) in grades TK - 1 as appropriate, with the exception of R. O. Hardin, which will retain IAs in grades TK - 5 and Calaveras which will retain IAs in grades TK - 2. Hire additional as needed to accommodate class-size reduction.

2018-19 Actions/Services

In order to support early literacy for unduplicated pupils, in particular English Learners who are struggling readers, assign current Instructional Assistants (IAs) in grades TK - 1 as appropriate, with the exception of R. O. Hardin, which will retain IAs in grades TK - 5 and Calaveras which will retain IAs in grades TK - 2. Hire additional as needed to accommodate class-size reduction.

2019-20 Actions/Services

Support for early literacy for unduplicated pupils, in particular English Learners who are struggling readers. Assign current Instructional Assistants (IAs) in grades TK - 1. "Add a total number"

Assign 8.0 Instructional Assistant staff at R. O. Hardin.
Assign 8.0 Instructional Assistant staff Calaveras.
Assign 6.0 Instructional Assistant staff at and Sunnyslope.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$318,720	\$325,094	\$381,596
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries IA salary	2000-2999: Classified Personnel Salaries IA salary

Amount	\$72,483	\$73,933	\$111,884
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits IA benefits	3000-3999: Employee Benefits IA benefits	3000-3999: Employee Benefits IA benefits

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Elementary sites

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

8. Maintain current level of Intervention Teachers (7) at the elementary sites.

2018-19 Actions/Services

Maintain current level of Intervention Teachers (7) at the elementary sites. This year Intervention Teachers will receive specialized training in reading intervention; provide a diagnostic tool to monitor progress and target instruction, differentiation and intervention

2019-20 Actions/Services

Provide Intervention Teachers (7) at all elementary sites. Intervention Teachers will continue to receive specialized training in reading intervention; continue to monitor progress and instruction, differentiation and intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$418,498	\$286,895	\$558,590
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teachers salaries	1000-1999: Certificated Personnel Salaries Intervention Teachers salaries	1000-1999: Certificated Personnel Salaries Intervention Teachers salaries
Amount	\$67,261	\$112,232	\$239,552
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	3000-3999: Employee Benefits Intervention Teachers benefits	3000-3999: Employee Benefits Intervention Teachers benefits	3000-3999: Employee Benefits Intervention Teachers benefits
Amount	\$200,327	\$156,822	
Source	Title I	Title III	
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teachers salaries	1000-1999: Certificated Personnel Salaries Intervention Teachers salaries	
Amount	\$32,197	\$61,069	
Source	Title I	Title III	
Budget Reference	3000-3999: Employee Benefits Intervention Teachers benefits	3000-3999: Employee Benefits Intervention Teachers benefits	
Amount		\$25,000	
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures WestEd Literacy Training	Discontinued.
Amount		\$75,000	
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures IReady ELA & Math diagnostic tool	Discontinued.

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: R.O. Hardin

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

9. Maintain Site Support Teacher (1) at R.O. Hardin. This teacher releases regular classroom teachers for instructional coaching, as part of the Priority School support.

2018-19 Actions/Services

Maintain Site Support Teacher (2) at R.O. Hardin. This teacher releases regular classroom teachers for instructional coaching, as part of the Priority School support.

2019-20 Actions/Services

HSD will provide 3.0 FTE Intervention Teachers at R.O. Hardin to facilitate an increased focus on student-level reading/writing intervention.

Intervention teachers will continue to receive specialized training in reading intervention; continue to monitor progress and instruction, differentiation and intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$93,369	\$169,009	\$258,220
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Site Support Teacher Salary	1000-1999: Certificated Personnel Salaries Intervention Teacher Salary
Amount	\$15,006	\$64,694	\$106,806
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Site Support Teacher Benefits	3000-3999: Employee Benefits Intervention Teacher Benefits

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

10. The Coordinator of English Learner Services will provide training to staff in

2018-19 Actions/Services

The 1.0 Director of Learning and Achievement will plan and provide

2019-20 Actions/Services

The 1.0 Director of Educational Services will plan and provide professional

ELD standards, CCSS writing instruction, the use of rubrics, and the use of the Interim CAASPP assessments to support English Learners. A needs assessment will be conducted at the end of this school year to determine future PD needs. The EL Coordinator will plan and provide professional development for teachers who need to complete the Path to Proficiency for English Learners training. She will attend the Path to Proficiency Training of Trainers in Fall 2017.

professional development based on assessed needs to meet the needs of unduplicated students. The director will be responsible for implementing instruction and intervention for all students and implementing strategies to close the achievement gap for underserved students. The director will oversee the curriculum, instruction and assessment department. The 1.0 FTE Coordinator of English Learner Services will provide training to staff in ELD standards, CCSS writing instruction, the use of rubrics, and the use of the Interim CAASPP assessments to support English Learners. state and federal categorical programs, including Title 3 and Migrant, Extensions and share oversight with the director in the MTSS and SIP grants.

development and services based on the assessed needs of unduplicated students.

The 1.0 FTE Coordinator of English Learner Services will provide training to staff in ELD standards, CCSS writing instruction, the use of rubrics, and the use of the Interim CAASPP assessments to support English Learners. state and federal categorical programs, including Title 3 and Migrant, Extensions and share oversight with the director in the MTSS and SIP grants.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$57,638	\$112,576	\$132,538
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary/benefits Coordinator salary	1000-1999: Certificated Personnel Salaries Director salary	1000-1999: Certificated Personnel Salaries Director salary
Amount	\$9,264	\$37,585	\$45,824
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary/benefits Coordinator benefits	3000-3999: Employee Benefits Director Benefits	3000-3999: Employee Benefits Director Benefits

Amount	\$6,875	\$2,297	
Source	Title III	Title III	
Budget Reference	1000-1999: Certificated Personnel Salaries Salary/benefits Coordinator salary	1000-1999: Certificated Personnel Salaries Director Salary	
Amount	\$1,105	\$767	
Source	Title III	Title III	
Budget Reference	3000-3999: Employee Benefits Salary/benefits Coordinator benefits	3000-3999: Employee Benefits Director Benefits	
Amount	\$17,231	\$58,048	
Source	Title III	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries subs for teacher release time for training- salary	1000-1999: Certificated Personnel Salaries EL Coordinator Salary	1000-1999: Certificated Personnel Salaries EL Coordinator Salary
Amount	\$2,769	\$19,430	\$21,313
Source	Title III	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits subs for teacher release time for training-benefits	3000-3999: Employee Benefits EL Coordinator Benefits	3000-3999: Employee Benefits EL Coordinator Benefits

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Maze Middle and Rancho San Justo

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

11. Continue services from 2.0 FTE academic counselors at the 2 middle schools.

2018-19 Actions/Services

Continue services from 2.0 FTE academic counselors at the 2 middle schools.

2019-20 Actions/Services

Continue services from 2.0 FTE academic counselors at the 2 middle schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$160,971	\$140,347	\$151,096
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries MS Counselor Salary
Amount	\$25,871	\$58,633	\$66,573
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits MS Counselor Benefits

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

12. Percentages of salaries for support personnel, such as Library Media Specialists, provided above and beyond the base program at all sites, will come from S & C dollars (previously paid from EIA).

2018-19 Actions/Services

Percentages of salaries for support personnel, such as Library Media Specialists, provided above and beyond the base program at all sites, will come from S & C dollars.
5.6 FTE Library Media Specialist
5.6 FTE School Secretary
.2 FTE Secretary Support Services

2019-20 Actions/Services

Percentages of salaries for support personnel, such as Library Media Specialists, provided above and beyond the base program at all sites, will come from supplemental and concentration funds.
5.6 FTE Library Media Specialist
5.6 FTE School Secretary
.2 FTE Secretary Support Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$492,096	\$313,197	\$323,796
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Partial salaries and benefits	2000-2999: Classified Personnel Salaries Partial salaries and benefits	2000-2999: Classified Personnel Salaries Partial salaries

Amount	\$111,913	\$184,444	\$198,889
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits Partial benefits

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Elementary sites
Specific Grade Spans: TK

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

13. Transitional Kindergarten will be expanded to a class at every elementary site. The Principal on Special Assignment for Special Projects (see Action 1 for salary info) will support the development of a consistent expanded program.

2018-19 Actions/Services

Transitional Kindergarten (TK) will be maintained at every elementary site, and will be expanded as needed for increased enrollment. The Principal on Special Assignment for Special Projects will monitor the expanded program. Classes to meet the TK teacher requirement for 24 units in Early Childhood Education will be offered as needed.

2019-20 Actions/Services

Transitional Kindergarten will be implemented at elementary sites (excluding Gabilan Hills). As needed, additional TK classes will be added to account for increased enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$198,621	\$235,155	\$581,912
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for additional TK teachers	1000-1999: Certificated Personnel Salaries Salaries for additional TK teachers	1000-1999: Certificated Personnel Salaries Salaries for additional TK teachers
Amount	\$31,922	\$124,689	\$244,683
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Benefits for additional TK teachers	3000-3999: Employee Benefits Benefits for additional TK teachers	3000-3999: Employee Benefits Benefits for additional TK teachers

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Marguerite Maze Middle and Rancho San Justo Middle, plus four feeder elementary sites

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

14. Based on the Stanford Design School Process, Maze Middle School and Cerra Vista Elementary will explore the process to have a possible school focus on Science, Technology, Engineering and Math (STEM), and Rancho Middle School and R.O. Hardin Elementary will explore the process to have a possible school focus on Visual and Performing Arts (VAPA). These explorations will solicit input from staff, parents and students. Site staff will visit other schools with the same focus and attend workshops as appropriate.

Maze Middle School Cerra Vista will plan implementation of the STEM focus (or other focus as decided the previous year), and Rancho Middle and R.O. Hardin will plan implementation of the possible VAPA focus (or other focus as decided the previous year). One additional elementary site (TBD) for each focus will begin the process to implement in 2019/20.

All school sites will develop academic programs that create high quality academic experiences for students.

The district will not continue to pursue the focus academy concept.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,446	\$3,446	
Source	Title II	Title II	
Budget Reference	1000-1999: Certificated Personnel Salaries subs to release teachers to visit schools	1000-1999: Certificated Personnel Salaries subs to release teachers to visit schools	
Amount	\$554	\$632	
Source	Title III	Title II	
Budget Reference	3000-3999: Employee Benefits subs	3000-3999: Employee Benefits subs	
Amount	\$8,200	\$5,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Costs for workshop attendance	5000-5999: Services And Other Operating Expenditures Costs for workshop attendance	

Amount		\$3,000	
Source		General Fund	
Budget Reference		4000-4999: Books And Supplies Supplies for specific materials related to focus	

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

15. Continue implementation of formative district benchmark assessments that are fully aligned to the SBAC. Dis-aggregated data will be used to monitor progress for ELs, Foster Youth and Low Income students and determine appropriate supports as needed. The EADMS platform

2018-19 Actions/Services

Continue implementation of formative district benchmark assessments that are fully aligned to the SBAC. Dis-aggregated data will be used to monitor progress for ELs, Foster Youth and Low Income students and determine appropriate supports as needed. The EADMS platform

2019-20 Actions/Services

Begin implementation of district initial diagnostic assessment. Facilitate implementation of formative assessments. Dis-aggregated data will be used to monitor progress for ELs, Foster Youth and socio-economically disadvantaged students and determine appropriate

and INSPECT item bank will be purchased to fulfill this.

The Mathematics Diagnostic Testing Project assessments will be used to assess qualified students for advanced Math placement, beginning at the end of 6th grade.

and INSPECT item bank will be purchased to fulfill this.

The Mathematics Diagnostic Testing Project assessments will be used to assess qualified students for advanced Math placement, beginning at the end of 6th grade.

supports as needed. The EADMS platform and INSPECT item bank will be purchased to fulfill this.

The Mathematics Diagnostic Testing Project assessments will be used to assess qualified students for advanced Math placement, beginning at the end of 6th grade.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$32,424	\$32,424
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures EADMS/IO

Action 16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

16. As requested by parents, site-based parent involvement opportunities will include the Los Dichos program, Literacy Nights at each site, and Family Math nights. Other site specific events such as a STEM Fair, Art Exhibits, and Project-Based Learning expositions will also be held in order to showcase student work. The Principal on Special Assignment will assist with planning for implementation of these events.

2018-19 Actions/Services

As requested by parents, site-based parent involvement opportunities will include the Los Dichos program, Literacy Nights at each site, and Family Math nights. Other site specific events such as a STEM Fair, Art Exhibits, and Project-Based Learning expositions will also be held in order to showcase student work. The Principal on Special Assignment will assist with planning for implementation of these events.

2019-20 Actions/Services

Site-based parent involvement opportunities will include the Los Dichos program, Literacy Nights at each site, and Family Math nights. Other site specific events such as a STEM Fair, Art Exhibits, and Project-Based Learning expositions will also be held in order to showcase student work.

The Director of Student Services will assist principals in the development of these events.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$30,000
Source	Title III	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract for Los Dichos	5000-5999: Services And Other Operating Expenditures Contract for Los Dichos	5000-5999: Services And Other Operating Expenditures Contracted services to include parent evening trainings provided by multiple contracted providers.
Amount	\$861	\$861	\$2,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries extra hourly for teachers	1000-1999: Certificated Personnel Salaries extra hourly for teachers	1000-1999: Certificated Personnel Salaries extra hourly for teachers
Amount	\$138	\$138	\$500
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits extra hourly for teachers	3000-3999: Employee Benefits extra hourly for teachers	3000-3999: Employee Benefits extra hourly for teachers

Action 17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

17. School administrators, counselors and school Attendance Clerks will monitor students' attendance, and follow-up during the school year by scheduling and conducting attendance conferences, implementing school-wide events to improve school attendance, refer and provide presentations for habitually truant students at SARB hearings etc. Students who drop during the year (especially in middle school) will be monitored for re-admittance in another district.

2018-19 Actions/Services

School administrators, counselors and school Attendance Clerks will monitor students' attendance, and follow-up during the school year by scheduling and conducting attendance conferences, implementing school-wide events to improve school attendance, refer and provide presentations for habitually truant students at SARB hearings etc.

2019-20 Actions/Services

The Director of Student Services will implement a Districtwide Attendance Campaign. The Director will work with school administrators, counselors, and other site staff to monitor student attendance. The Director will coordinate the scheduling and conducting of attendance conferences, implementing school-wide events to improve school attendance, refer and provide presentations for habitually truant students at SARB hearings.

The district will increase the availability of arts education through collaboration with the San Benito Arts Council. This collaboration will result in regular arts education for all students in grades 3-5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$15,000
Source			Base
Budget Reference	duties as assigned	duties as assigned	4000-4999: Books And Supplies Purchase items needed for school attendance activities.
Amount			\$144,000
Source			General Fund
Budget Reference			5000-5999: Services And Other Operating Expenditures MOU with San Benito Arts Council

Action 18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

18. The district will continue to generate and mail Truancy, EEA (excessive, excused absences) and Tardy letters for

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

The district will continue to generate and mail Truancy, EEA (excessive, excused absences) and Tardy letters for eligible

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

The Director of Student Services generate and mail Truancy, EEA (excessive, excused absences) and Tardy letters for

eligible students in grades TK-8. The Director of Student Services will continue to support sites with the consistent implementation of intervention strategies for truant students, students with chronic attendance issues and tardy students in grades TK-8. An education campaign for parents of students in TK and K will be launched, to ensure parents understand the importance of attendance in these early grades.

students in grades TK-8. The Director of Student Services will continue to support sites with the consistent implementation of intervention strategies for truant students, students with chronic attendance issues and tardy students in grades TK-8. Continue the education campaign for parents in TK and K.

eligible students in grades TK-8. The Director of Student Services will continue to support sites with the consistent implementation of intervention strategies for truant students, students with chronic attendance issues and tardy students in grades TK-8. Continue the education campaign for parents in TK and K. Serve as the Homeless and Foster Youth Liaison.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,500	\$34,505	\$120,000
Source	General Fund	General Fund	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract SI&A	5000-5999: Services And Other Operating Expenditures Contract SI&A	1000-1999: Certificated Personnel Salaries Director of Student Services Salary
Amount			\$43,066
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Director of Student Services Benefits

Action 19

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Calaveras and R.O. Hardin

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

19. The HSD Board of Trustees has designated RO Hardin and Calaveras Schools as high priority schools to improve services to their large number of English learner and socio-economically disadvantaged students (highest percentage in the district). With this designation additional resources are allocated beyond the base program. Some of these resources include:

Lower student to teacher ratio than allowed by negotiated class sizes agreements 25:1 as compared to 27:1 per contract for TK-3rd.

Lower student to teacher ratio than allowed by the state of CA 26.6:1 as compared to 33:1 for 4th-8th.

Two weeks of professional development in the summer paid per diem

Time for teachers to observe at model sites

2018-19 Actions/Services

Due to intensive professional development and coaching to improve services to ELs, low-income and foster youth (high numbers at these schools), the teachers at Calaveras and R.O. Hardin will be paid partially out of Supplemental and Concentration grant funds.

See 2017-18 for justification

2019-20 Actions/Services

Due to intensive professional development and coaching to improve services to ELs, low-income and foster youth (high numbers at these schools), the teachers at Calaveras and R.O. Hardin will be paid partially out of Supplemental and Concentration grant funds.

10.0 FTE R.O. Hardin

10.0 FTE Calaveras

Time for teachers to collaborate outside of regular school day due to higher percentage of English learners, students needing intervention, and 504s paid per diem

Professional development and collaboration on inclusionary practices & coteaching paid per diem

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,664,676	\$1,467,851	\$1,592,525
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial salary	1000-1999: Certificated Personnel Salaries Partial salary	1000-1999: Certificated Personnel Salaries Partial salary
Amount	\$267,547	\$605,982	\$617,744
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Partial benefits	3000-3999: Employee Benefits Partial benefits	3000-3999: Employee Benefits Partial benefits

Action 20

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-8

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-8

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

20. Students who need an alternative school placement for academic and social-emotional support, or for behavioral intervention, will be given the opportunity to attend the Santa Ana Alternative Education or Pinnacles Community School program.

2018-19 Actions/Services

Students who need an alternative school placement for academic and social-emotional support, or for behavioral intervention, will be given the opportunity to attend the Santa Ana Alternative Education or Pinnacles Community School program.

2019-20 Actions/Services

Students who need an alternative school placement for academic and social-emotional support, or for behavioral intervention, will be given the opportunity to attend the Santa Ana Opportunity School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$342,280	\$342,280	\$350,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Santa Ana/Pinnacles MOU	7000-7439: Other Outgo Santa Ana/Pinnacles MOU	7000-7439: Other Outgo Santa Ana/Pinnacles MOU

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

1. As evidenced by achievement data (see Goal 1), there is a need to raise student achievement district-wide.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Benchmarks District writing samples CAASPP PLC/ILT implementation survey - pre and post results (Fall 2017) Agendas/minutes from site Instructional	See Goal 1	* Teachers and administrators will monitor student progress during PLC time as measured by agendas and minutes. *The baseline survey was Fall 2017. Results	* Teachers and administrators will monitor student progress during PLC time as measured by agendas and minutes.	Teachers and administrators will monitor student progress during PLC time as measured by agendas and minutes.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Leadership Team (ILT) meetings		<p>from the PLC/ILT implementation surveys showed 58% believe that their PLC/ILT are positively affecting the implementation of their site.</p> <p>* Performance on district benchmark tests and standardized state tests (SBAC, CELDT, CAA and CAST for Science - see Goal 1).</p>	<p>*Results from post PLC implementation surveys will show an increase in depth of implementation Goal met.</p> <p>* Performance on district benchmark tests and standardized state tests (SBAC, CELDT, CAA and CAST for Science - see Goal 1). Goal not met.</p>	<p>Results from post PLC implementation surveys will show an increase in depth of implementation</p> <p>Performance on district benchmark tests and standardized state tests (SBAC, CELDT, CAA and CAST for Science - see Goal 1).</p>

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. Working in PLCs, grade level teams will use data from diagnostic, formative, and summative assessments to plan and deliver appropriate instruction in Tier 1 and Tier 2, based on student need. Appropriate intervention strategies will be planned and implemented as needed. Title I (SES and Migrant) and ASES funds will support after school intervention/support for students who qualify.

2018-19 Actions/Services

Working in PLCs, grade level teams will use data from diagnostic, formative, and summative assessments to plan and deliver appropriate instruction in Tier 1 and Tier 2, based on student need. Appropriate intervention strategies will be planned and implemented as needed. Title I (Migrant) and ASES funds will support after school intervention/support for students who qualify. (The number of migrant students who qualify decreases each year.)

2019-20 Actions/Services

Working in PLCs, grade level teams will use data from diagnostic, formative, and summative assessments to plan and deliver appropriate instruction in Tier 1 and Tier 2, based on student need. Appropriate intervention strategies will be planned and implemented as needed. Title I (Migrant) and ASES funds will support after school intervention/support for students who qualify. (The number of migrant students who qualify decreases each year.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000	170,000	\$150,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries SES after school program teachers and tutors	1000-1999: Certificated Personnel Salaries Migrant	1000-1999: Certificated Personnel Salaries Migrant
Amount	\$28,000	\$36,000	\$34,000
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits SES after school program teachers and tutors	3000-3999: Employee Benefits Migrant	3000-3999: Employee Benefits Migrant

Amount	\$170,000	\$594,000	\$594,000
Source	Title I	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	1000-1999: Certificated Personnel Salaries Migrant	5000-5999: Services And Other Operating Expenditures After School Intervention Program	5000-5999: Services And Other Operating Expenditures After School Intervention Program
Amount	\$36,000		
Source	Title I		
Budget Reference	3000-3999: Employee Benefits Migrant		
Amount	\$594,00		
Source	After School Education and Safety (ASES)		
Budget Reference	5000-5999: Services And Other Operating Expenditures After school intervention program		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2. District-wide collaboration time (9 sessions) will focus on aligning instruction with SBAC item specifications. This year the focus will be math. Lead teachers for each grade level/ content area will receive a stipend for facilitating the sessions and for preparation between sessions.

2018-19 Actions/Services

District-wide collaboration time (9 sessions) will focus on aligning instruction with SBAC item specifications. This year the focus will be ELA/ELD. Lead teachers for each grade level/ content area will receive a stipend for facilitating the sessions and for preparation between sessions.

2019-20 Actions/Services

District-wide collaboration time (4 sessions) will focus on improving student achievement. Lead teachers for each grade level/ content area will receive a stipend for facilitating the sessions and for preparation between sessions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,500	\$44,500	\$44,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Lead teacher stipends	1000-1999: Certificated Personnel Salaries Lead teacher stipends	1000-1999: Certificated Personnel Salaries Lead teacher stipends
Amount	\$8,000	\$8,000	\$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Lead teacher stipends	3000-3999: Employee Benefits Lead teacher stipends	3000-3999: Employee Benefits Lead teacher stipends benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

3. Under the guidance of an outside Coaching Facilitator, Instructional Coaches will meet monthly as a PLC to continue deepening their learning and reflect on the implementation of the coaching framework (based on the work of Elena Aguilar and Jim Knight).

2018-19 Actions/Services

Under the guidance of an outside Coaching Facilitator, new Instructional Coaches will meet monthly as a PLC to continue deepening their learning and reflect on the implementation of the coaching framework (based on the work of Elena Aguilar and Jim Knight).

2019-20 Actions/Services

School principals will work to effectively coach classroom teachers in the implementation of high quality instructional strategies. The Director of Educational Services will design and implement support services to principals with the goal of improving support for first, best instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Title I	Title I	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilitator	5000-5999: Services And Other Operating Expenditures Facilitator	1000-1999: Certificated Personnel Salaries Director of Educational Services salary

Amount			\$3,166
Source			General Fund
Budget Reference			3000-3999: Employee Benefits Director of Educational Services benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

4. With the facilitation of an outside Instructional Leadership trainer, site Instructional Leadership Teams (ILTs) will meet as a PLC quarterly to develop a theory of action and engage in cycle reviews of students data, in order to plan school-wide initiatives, programs, and strategies.

2018-19 Actions/Services

With the facilitation of an outside Instructional Leadership trainer, site Instructional Leadership Teams (ILTs) will meet as a PLC quarterly to develop a theory of action and engage in cycle reviews of students data, in order to plan school-wide initiatives, programs, and strategies. (Our contract below decreases

2019-20 Actions/Services

Site Instructional Leadership Teams (ILTs) will meet (as determined at each site) to plan school-wide initiatives, programs, and strategies.

District administration will prepare meetings with Site Instructional Leadership Teams to develop academic plans designed to increase the academic

this year due to more of the facilitation being undertaken by district staff.)

achievement of foster/homeless students, students with disabilities, and low-income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,000	\$30,000	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilitators	5000-5999: Services And Other Operating Expenditures Facilitator	5000-5999: Services And Other Operating Expenditures District Administration

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$425,148	\$612,586	\$627,558
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial salary	1000-1999: Certificated Personnel Salaries Partial salary	1000-1999: Certificated Personnel Salaries Partial salary
Amount	\$68,330	\$260,497	\$271,391
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Partial benefits	3000-3999: Employee Benefits Partial benefits	3000-3999: Employee Benefits Partial benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

Technology and innovation will support educational programs for diverse learners.

1. Devices, hardware and other equipment
2. Support staff
3. Professional development

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on teacher surveys and current inventories of hardware and software, students and teachers need equitable access to technology, and the ability to use it to be actively engaged in 21st century teaching and learning.
The school district currently has less than 1:1 student/computer ratio.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Device inventories, reports from Technology Committee Purchase orders for WAPs	1.3 students to every 1 device. 15% of teachers currently Google Level 1 Certified	All students and teachers will have access to computers as needed for instruction and assessment.	All students and teachers will have access to computers as needed for instruction and assessment.	All students and teachers will have access to computers as needed for instruction and assessment.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Percentage of teachers Google Level 1 Certified</p> <p>Percentage of support staff that is Google Level 2 Certified</p> <p>Percentage of teachers accessing technology components of adopted ELA curriculum</p> <p>Increase in level of readiness metric</p>	<p>21% of classrooms have been modernized with LED TV screens for presenting</p> <p>100% of students have functional headphones for use with Chromebooks</p> <p>0% percentage of teachers accessing technology components of adopted ELA curriculum (first year of adoption 17-18).</p> <p>Results from the Future Ready Schools Assessment taken in January 2017:</p> <p>Curriculum, Instruction and Assessment 6.8 (out of 10)</p> <p>Use of Time and Space 4.8</p> <p>Robust Infrastructure 9.3</p> <p>Data and Privacy 8.8</p> <p>Community Partnerships 6.0</p> <p>Personalized Professional Learning 5.0</p> <p>Budget and Resources 5.0</p> <p>Across the Gears Collaborative Leadership 4.0</p>	<p>Wireless Access Points will be purchased to increase the level of coverage at all sites. Bandwidth will be monitored for efficiency and an increase in bandwidth will be purchased if needed. LED TV screens will be purchased to increase the percentage to 33%</p> <p>Purchase sufficient headphones for incoming TK, Kinder and 3rd grade students to insure 100% of students have functional headphones.</p> <p>100% of teachers will use technology components of adopted ELA curriculum.</p> <p>40% of teachers will be Google Level 1 Certified</p> <p>50% of support staff will be Google Level 2 Certified</p> <p>Increase of 1 Level in the Curriculum, Instruction, and Assessment, Personalized Professional Learning and Budget and Resources gears for</p>	<p>Wireless Access Points will be purchased to increase the level of coverage at all sites. Bandwidth will be monitored for efficiency and an increase in bandwidth will be purchased if needed. LED TV screens will be purchased to increase the percentage to 66%</p> <p>Purchase sufficient headphones for incoming TK, Kinder and 3rd grade students to insure 100% of students have functional headphones.</p> <p>100% of teachers will use technology components of adopted ELA curriculum.</p> <p>Goal not met</p> <p>70% of teachers will be Google Level 1 Certified</p> <p>Goal not met</p> <p>75% of support staff will be Google Level 2 Certified</p> <p>Goal not met</p> <p>Increase of 1 Level in the Curriculum,</p>	<p>Wireless access points will be purchased to increase the level of coverage at all sites. Bandwidth will be monitored for efficiency and an increase in bandwidth will be purchased if needed.</p> <p>LED TV screens will be purchased to increase the percentage to 100%</p> <p>Purchase sufficient headphones for incoming TK, Kinder and 3rd grade students to insure 100% of students have functional headphones.</p> <p>100% of teachers will use technology components of adopted ELA curriculum.</p> <p>80% of teachers will be Google Level 1 Certified</p> <p>75% of support staff will be Google Level 2 Certified</p> <p>Increase of 1 Level in the Curriculum, Instruction, and</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Information on Future Ready Schools available at: https://dashboard.futurereadyschools.org/framework	Digital Learning Readiness.	Instruction, and Assessment, Personalized Professional Learning, Budget and Resources and 1 Level in the Collaborative Leadership gear for Digital Learning Readiness.	Assessment, Personalized Professional Learning, Budget and Resources, Collaborative Leadership and 1 Level in the Community Partnership gear for Digital Learning Readiness.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. Devices (e.g. Chromebooks, WAPs), along with bandwidth, will be purchased so that all students and teachers have access. LED TV Screens will be purchased to reach 33% of classrooms district wide. Headphones will be purchased as needed to maintain 100% of students with functional headphones.

2018-19 Actions/Services

Devices (e.g. Chromebooks, WAPs), along with bandwidth, will be purchased so that all students and teachers have access. LED TV Screens will be purchased to reach 66% of classrooms district wide. Headphones will be purchased as needed to maintain 100% of students with functional headphones.

2019-20 Actions/Services

Devices (e.g. Chromebooks, WAPs), along with bandwidth, will be purchased so that all students and teachers have access. LED TV Screens will be purchased to reach 100% of classrooms district wide. Headphones will be purchased as needed to maintain 100% of students with functional headphones.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$125,000	\$125,000
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies Hardware; computers, carts, earphones, TV screens	4000-4999: Books And Supplies Hardware; computers, carts, earphones, TV screens	4000-4999: Books And Supplies Hardware; computers, carts, earphones, TV screens
Budget Reference			

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2. Each site will have equitable support from a Site Technology Specialist. The Site Technology Specialist supports teachers and other staff with technical issues and provides professional development in the efficient use of adopted technology. They help oversee testing by analyzing device inventory against student needs during scheduling and help monitor for access issues.

2018-19 Actions/Services

Each site will have equitable support from a Site Technology Specialist. The Site Technology Specialist supports teachers and other staff with technical issues and provides professional development in the efficient use of adopted technology. They help oversee testing by analyzing device inventory against student needs during scheduling and help monitor for access issues.

2019-20 Actions/Services

Each site will have equitable support from a Site Technology Specialist. The Site Technology Specialist supports teachers and other staff with technical issues and provides professional development in the efficient use of adopted technology. They help oversee testing by analyzing device inventory against student needs during scheduling and help monitor for access issues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$171,368	\$175,652	\$184,541
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Site Technology Specialists	2000-2999: Classified Personnel Salaries Site Technology Specialists	2000-2999: Classified Personnel Salaries Site Technology Specialists
Amount	\$42,808	\$43,878	\$46,978
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Site Technology Specialists	3000-3999: Employee Benefits Site Technology Specialists	3000-3999: Employee Benefits Site Technology Specialists

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3. Support for collecting, dis-aggregating and analyzing student achievement data for district departments and school sites will be provided by the Data Processing Specialist.

2018-19 Actions/Services

Coordination of state and local assessments, including management, training and support, research and analysis of student achievement data for district departments and school staff will be provided by the Assessment and Accountability Specialist. In addition, this position will be responsible for compiling and maintaining information, budgets and reports for state and federal categorical programs.

2019-20 Actions/Services

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

The district will ensure the compiling and maintaining of information, budgets and reports for state and federal categorical programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$64,359	\$65,646	\$66,959
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Jim Vasquez	2000-2999: Classified Personnel Salaries Salary	2000-2999: Classified Personnel Salaries Salary

Amount	\$16,077	\$16,399	\$16,727
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Jim Vasquez	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4. Professional development around education technology will be provided by the new Education Technology Teacher on Special Assignment. This person creates processes for the organization, communication and use of curriculum and instructional resources and equipment with regards to implementing technology. She will model effective use of technology to improve student achievement in a

2018-19 Actions/Services

Professional development around education technology will be provided by the Education Technology Teacher on Special Assignment. This person creates processes for the organization, communication and use of curriculum and instructional resources and equipment with regards to implementing technology. She will model effective use of technology to improve student achievement in a

2019-20 Actions/Services

Professional development around education technology will be provided by the Education Technology Teacher on Special Assignment. This person creates processes for the organization, communication and use of curriculum and instructional resources and equipment with regards to implementing technology. She will model effective use of technology to improve student achievement in a

classroom setting and coach staff who need additional assistance to be able to deliver effective technology lessons.

classroom setting and coach staff who need additional assistance to be able to deliver effective technology lessons.

classroom setting and coach staff who need additional assistance to be able to deliver effective technology lessons.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$86,156	\$87,880	\$92,434
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Tech TOSA	1000-1999: Certificated Personnel Salaries Tech TOSA	1000-1999: Certificated Personnel Salaries Technology Teacher on Special Assignment
Amount	\$15,241	\$15,536	\$37,001
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Tech TOSA	3000-3999: Employee Benefits Tech TOSA	3000-3999: Employee Benefits Technology Teacher on Special Assignment

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

5. In order for teachers to become Google Level 1 certified, the district is working in collaboration with Google and CUE to provide professional development through Google University. Support staff will be paid to support work shops held outside of contract hours. The district will provide the vouchers for teachers to take the Google Level 1 Certification Exam.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,001	\$4,001	\$5,000
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Call back time for support staff	2000-2999: Classified Personnel Salaries Call back time for support staff	2000-2999: Classified Personnel Salaries Call back time for support staff
Amount	\$999	\$1,116	\$1,400
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount	\$1,000	\$1,000	\$1,000
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Vouchers (as needed)	5000-5999: Services And Other Operating Expenditures Vouchers (as needed)	5000-5999: Services And Other Operating Expenditures Vouchers (as needed)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$8,862,033.

Percentage to Increase or Improve Services

20.21%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Supplemental and Concentration Fund calculation for the 2019-2020 school year is based on an estimated count of unduplicated students of 68% which is based on 2018/19 CALPADS. All schools in the Hollister School District have significant numbers of students who are unduplicated. Thus, the district is using supplemental and concentration funds on a district-wide basis for increased and/or improved services that are principally directed to and effective in meeting the goals for unduplicated pupil subgroups.

Base program services include: adopting improved materials for English Language Arts (ELA) and English Language Development (ELD) with extensive training in the use of the materials for teachers, and providing additional focused professional development in ELD with the adopted materials (Goal 1 Action 2); providing professional development in Capturing Kids' Hearts for all staff (positive climate and social-emotional support) (Goal 4 Action 7), Multi-Tiered System of Support (alignment of systems necessary for all students' academic, behavioral, and social success) (Goal 1 Action 5); providing an Intervention Teacher at each elementary site to support intervention for identified students (Goal 1 Action 8); providing a P.E. teacher at each elementary site to facilitate teacher collaboration and small group intervention (Goal 2 Action 5); providing training and support for school administrators who will support instruction in ELA and ELD (2 each at the High Priority schools) and Math in the out years (Goal 1 Action 6), and providing instructional aide time in TK, Kindergarten and first grade, and in grades K-5 at the High Priority schools, R.O. Hardin and Calaveras, to provide support while the teacher works with students during designated ELD time and/or intervention time (Goal 1 Action 7). R.O. Hardin School will also continue to be supported by additional intervention teachers (Goal 1 Action 9).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$7,978,640

Percentage to Increase or Improve Services

19.62%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Supplemental and Concentration Fund calculation for the 2018-19 school year is based on an estimated count of unduplicated students of 69% which is based on 2017/18 CALPADS. All schools in HSD have significant numbers of students who are unduplicated. Thus, the district is using supplemental and concentration funds on a district-wide basis for increased and/or improved services that are principally directed to and effective in meeting the goals for unduplicated pupil subgroups.

Base program services include: adopting improved materials for English Language Arts (ELA) and English Language Development (ELD) with extensive training in the use of the materials for teachers, and providing additional focused professional development in ELD with the adopted materials (Goal 1 Action 2) and instructional coaching; providing professional development in Capturing Kids' Hearts for all staff (positive climate and social-emotional support) (Goal 4 Action 7), Multi-Tiered System of Support (alignment of systems necessary for all students' academic, behavioral, and social success) (Goal 1 Action 5); providing an Intervention Teacher at each elementary site to support intervention for identified students (Goal 1 Action 8); providing a P.E. teacher at each elementary site to facilitate teacher collaboration and small group intervention (Goal 2 Action 5); hiring and highly training Instructional Coaches to

support instruction in ELA and ELD (2 each at the High Priority schools) and Math in the out years (Goal 1 Action 6), and providing instructional aide time in TK, Kindergarten and first grade, and in grades K-5 at the High Priority schools, R.O. Hardin and Calaveras, to provide support while the teacher works with students during designated ELD time and/or intervention time (Goal 1 Action 7). R.O. Hardin School will also continue to be supported by additional intervention teachers (Goal 1 Action 9).

In 2018-19, professional learning will continue be provided to all teachers, including instructional coaching provided by administration, instructional leadership teams and training for intervention teachers which will continue for 2 additional years. Unduplicated students need structured and systematic instruction, and the district focus will be improving instruction for all students, which will especially impact unduplicated students. In addition, teachers working with unduplicated students need extra time to address the needs of their unduplicated students.

The district maintains the expectation that teachers operate as PLCs, with training for PLCs, site PLCs and district-wide collaboration early Thursdays throughout the year. Rtl will continue and expand in order to address the needs of our at-risk students, as well as our high achieving students and we will train teachers and administrators in MTSS. We will maintain the district provision of Intervention Teachers at each elementary site. Professional development will be provided as crucial support for teachers and administrators in order to increase achievement for our English Learners. We will expand opportunities to improve instruction through Instructional Coaching provided by administration, and continue with the plan to annually add devices at all school sites so that all students (and families) have access to technology.

The district will maintain the elementary Physical Education teachers at the elementary sites in order to support students in developing physical fitness, as well as provide teachers with additional opportunities to collaborate, analyze data, share best strategies, and/or provide intervention to at-risk students. The district will continue to provide support, such as the Director of Education Services, to assist teachers with the implementation of new standards and best practices. We will provide support staff such as instructional assistants, IT Techs, and Library Media Specialists who provide direct student services by assisting in finding print materials, providing access to computers outside of the classroom, and assisting with electronic information retrieval for student projects.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$7,188,295	17.65%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Supplemental and Concentration Fund calculation for the 2017-18 school year was based on an estimated count of unduplicated students of 69% which is based on 2016/17 CALPADS. All schools in HSD have significant numbers of students who are English Learners, low income students, foster youth, and/or fall into one of our other significant subgroups for reporting (Hispanic, white, students with disabilities). Thus, the district is using supplemental and concentration funds on a district-wide basis for increased and/or improved services that are principally directed to and effective in meeting the goals for unduplicated pupil subgroups. These services include: adopting improved materials for English Language Arts (ELA) and English Language Development (ELD) with extensive training in the use of the materials for teachers, and providing additional focused professional development in ELD with the adopted materials (Goal 1 Action 2); providing professional development in Capturing Kids' Hearts for all staff (positive climate and social-emotional support) (Goal 4 Action 7), Multi-Tiered System of Support (alignment of systems necessary for all students' academic, behavioral, and social success) (Goal 1 Action 5), and continuing the training for teachers in Path to Proficiency for English Learners (Goal 1 Action 10); providing an Intervention Teacher at each elementary site to support intervention for identified students (Goal 1 Action 8); providing a P.E. teacher at each elementary site to facilitate teacher collaboration and small group intervention (Goal 2 Action 5); hiring and highly training Instructional Coaches to support instruction in ELA and ELD (2 each at the High Priority schools) and Math in the out years (Goal 1 Action 6), and providing instructional aide time in TK, Kindergarten and first grade, and in grades K-5 at the High Priority school, R.O. Hardin, to provide support while the teacher works with students during designated ELD time and/or intervention time (Goal 1 Action 7). R.O. Hardin School will also continue to be supported by a Site Support Teacher (Goal 1 Action 9).

The Minimum Proportionality Percentage for the 2017/18 School Year is projected at 17.65%. In Hollister School District, almost 69% of our students fall into the unduplicated count of students who are English Learners, low income students, or foster youth. Thus, any increased or improved services are indicated for a majority of the students. HSD will be in the fifth year of implementing Professional Learning Communities, and our third year of implementation of a full Response to Instruction and Intervention (Rtl2) model at all sites, which will evolve to a Multi Tiered System of Support (see above).

As of May of 2018, professional learning was provided to all teachers, including coaching, instructional leadership teams and Path to Proficiency for English Learners® training which will continue for 2 additional years. The district will maintain the expectation that teachers operate as PLCs, with early Thursday district-wide collaboration days throughout the year, and that Rtl will continue and expand in order to address the needs of our at-risk students, as well as our high achieving students. Thus we will maintain the district provision of Intervention Teachers at each elementary site, the professional development we have identified as crucial for teachers and administrators in order to increase achievement for our English Learners, expand Instructional Coaching, and continue with the plan to annually add devices at all school sites so that all students (and families) have access to technology. The district will maintain

the elementary Physical Education teachers at the elementary sites in order to support students in developing physical fitness, as well as provide teachers with additional opportunities to collaborate, analyze data, share best strategies, and/or provide intervention to at-risk students. The district will continue to provide support personnel, such as the Coordinator of English Learner Services, to assist teachers with the implementation of new standards and best practices and Library Media Specialists who provide direct student services by assisting in finding print materials, providing access to computers outside of the classroom, and assisting with electronic information retrieval for student projects.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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 supported 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.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

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

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

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

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	18,651,818.00	14,391,402.00	25,343,974.00	18,651,818.00	13,956,663.00	57,952,455.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	594,000.00	641,817.00	59,400.00	594,000.00	594,000.00	1,247,400.00
Base	0.00	7,000.00	0.00	0.00	40,000.00	40,000.00
General Fund	1,110,726.00	1,387,289.00	959,058.00	1,110,726.00	1,587,532.00	3,657,316.00
Lottery	240,000.00	455,000.00	120,000.00	240,000.00	450,000.00	810,000.00
Other	7,125,000.00	2,325,000.00	15,614,000.00	7,125,000.00	1,100,000.00	23,839,000.00
Special Education	253,264.00	121,381.00	329,664.00	253,264.00	265,210.00	848,138.00
Supplemental and Concentration	8,162,426.00	8,402,429.00	7,315,349.00	8,162,426.00	8,905,279.00	24,383,054.00
Title I	941,369.00	855,491.00	910,523.00	941,369.00	1,014,642.00	2,866,534.00
Title II	4,078.00	0.00	3,446.00	4,078.00	0.00	7,524.00
Title III	220,955.00	195,995.00	32,534.00	220,955.00	0.00	253,489.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	18,651,818.00	14,391,402.00	25,343,974.00	18,651,818.00	13,956,663.00	57,952,455.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	87,995.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	6,005,241.00	5,949,880.00	6,080,144.00	6,005,241.00	6,692,942.00	18,778,327.00
2000-2999: Classified Personnel Salaries	1,021,710.00	942,480.00	1,148,310.00	1,021,710.00	1,084,972.00	3,254,992.00
3000-3999: Employee Benefits	2,566,658.00	2,643,980.00	1,293,640.00	2,566,658.00	2,945,825.00	6,806,123.00
4000-4999: Books And Supplies	368,000.00	784,000.00	220,000.00	368,000.00	590,000.00	1,178,000.00
5000-5999: Services And Other Operating Expenditures	1,055,929.00	1,326,067.00	627,600.00	1,055,929.00	977,924.00	2,661,453.00
5800: Professional/Consulting Services And Operating Expenditures	192,000.00	7,000.00	132,000.00	192,000.00	215,000.00	539,000.00
6000-6999: Capital Outlay	7,100,000.00	2,300,000.00	15,500,000.00	7,100,000.00	1,100,000.00	23,700,000.00
7000-7439: Other Outgo	342,280.00	350,000.00	342,280.00	342,280.00	350,000.00	1,034,560.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	18,651,818.00	14,391,402.00	25,343,974.00	18,651,818.00	13,956,663.00	57,952,455.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	87,995.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund	456,415.00	459,529.00	442,449.00	456,415.00	680,683.00	1,579,547.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	185,379.00	88,400.00	263,731.00	185,379.00	190,014.00	639,124.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	4,508,001.00	4,629,178.00	4,848,332.00	4,508,001.00	5,111,655.00	14,467,988.00
1000-1999: Certificated Personnel Salaries	Title I	692,881.00	631,035.00	498,080.00	692,881.00	710,590.00	1,901,551.00
1000-1999: Certificated Personnel Salaries	Title II	3,446.00	0.00	3,446.00	3,446.00	0.00	6,892.00
1000-1999: Certificated Personnel Salaries	Title III	159,119.00	141,738.00	24,106.00	159,119.00	0.00	183,225.00
2000-2999: Classified Personnel Salaries	General Fund	87,121.00	83,789.00	101,767.00	87,121.00	73,080.00	261,968.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	934,589.00	858,691.00	1,046,543.00	934,589.00	1,011,892.00	2,993,024.00
3000-3999: Employee Benefits	General Fund	239,261.00	238,721.00	111,842.00	239,261.00	314,845.00	665,948.00
3000-3999: Employee Benefits	Other	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	67,885.00	32,981.00	65,933.00	67,885.00	75,196.00	209,014.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,962,556.00	2,105,565.00	1,013,994.00	1,962,556.00	2,281,732.00	5,258,282.00
3000-3999: Employee Benefits	Title I	234,488.00	212,456.00	97,443.00	234,488.00	274,052.00	605,983.00
3000-3999: Employee Benefits	Title II	632.00	0.00	0.00	632.00	0.00	632.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title III	61,836.00	54,257.00	4,428.00	61,836.00	0.00	66,264.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	15,000.00	15,000.00
4000-4999: Books And Supplies	General Fund	128,000.00	329,000.00	100,000.00	128,000.00	125,000.00	353,000.00
4000-4999: Books And Supplies	Lottery	240,000.00	455,000.00	120,000.00	240,000.00	450,000.00	810,000.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	594,000.00	641,817.00	59,400.00	594,000.00	594,000.00	1,247,400.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	25,000.00	25,000.00
5000-5999: Services And Other Operating Expenditures	General Fund	67,929.00	276,250.00	71,000.00	67,929.00	183,924.00	322,853.00
5000-5999: Services And Other Operating Expenditures	Other	25,000.00	25,000.00	114,000.00	25,000.00	0.00	139,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	355,000.00	371,000.00	64,200.00	355,000.00	145,000.00	564,200.00
5000-5999: Services And Other Operating Expenditures	Title I	14,000.00	12,000.00	315,000.00	14,000.00	30,000.00	359,000.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	4,000.00	0.00	0.00	4,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	7,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	132,000.00	0.00	132,000.00	132,000.00	210,000.00	474,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	60,000.00	0.00	0.00	60,000.00	5,000.00	65,000.00
6000-6999: Capital Outlay	Other	7,100,000.00	2,300,000.00	15,500,000.00	7,100,000.00	1,100,000.00	23,700,000.00
7000-7439: Other Outgo	Supplemental and Concentration	342,280.00	350,000.00	342,280.00	342,280.00	350,000.00	1,034,560.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	8,434,675.00	8,740,540.00	7,161,368.00	8,434,675.00	9,689,815.00	25,285,858.00
Goal 2	1,765,583.00	1,847,637.00	1,025,378.00	1,765,583.00	1,772,615.00	4,563,576.00
Goal 3	536,108.00	657,269.00	502,009.00	536,108.00	577,040.00	1,615,157.00
Goal 4	7,915,452.00	3,145,956.00	16,655,219.00	7,915,452.00	1,917,193.00	26,487,864.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,238,137.00	1,296,453.00	624,460.00	1,238,137.00	1,440,605.00
	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	0.00
General Fund	32,424.00	33,000.00	30,000.00	32,424.00	32,424.00
Lottery	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	1,202,649.00	1,263,453.00	566,480.00	1,202,649.00	1,408,181.00
Title I	0.00	0.00	0.00	0.00	0.00
Title II	0.00	0.00	0.00	0.00	0.00
Title III	3,064.00	0.00	27,980.00	3,064.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	17,788,385.00	13,477,949.00	24,407,234.00	17,788,385.00	11,988,807.00
	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	594,000.00	641,817.00	59,400.00	594,000.00	594,000.00
Base	0.00	7,000.00	0.00	0.00	25,000.00
General Fund	1,110,726.00	1,387,289.00	959,058.00	1,110,726.00	1,411,108.00
Lottery	240,000.00	455,000.00	120,000.00	240,000.00	450,000.00
Other	7,125,000.00	2,325,000.00	15,614,000.00	7,125,000.00	1,100,000.00
Special Education	253,264.00	121,381.00	329,664.00	253,264.00	265,210.00
Supplemental and Concentration	7,302,057.00	7,488,976.00	6,406,589.00	7,302,057.00	7,161,347.00
Title I	941,369.00	855,491.00	910,523.00	941,369.00	982,142.00
Title II	4,078.00	0.00	3,446.00	4,078.00	0.00
Title III	217,891.00	195,995.00	4,554.00	217,891.00	0.00