LCAP Year (select from 2017-18, 2018-19, 2019-20)

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)

LCFF Evaluation Rubrics: 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	Contact Name and Title	Email and Phone
Hollister School District	Jennifer WIldman Assistant Superintendent, Educational Services	jwildman@hesd.org (831) 630-6324

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 about 5,430 students, in grades TK - 8. We have an Unduplicated Pupil Percentage of over 68%. 37% or 2,033 of our students are English Learners. 3,438 or 60% of our students are Economically Disadvantaged. 80% or 4,604 of our students are Hispanic/Latino. 768 or 13% of our students are Migrant. 677 or 12% 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). 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.

Much effort is given to support effective instructional practices which provide our students with a child-centered, standards-based education that also creates critical, creative thinkers. 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 more than 560 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 2018-19. We are in the district is in the process of completing the application process to become the service provider for induction.

Because we are a TK-8 district, the metrics for A to G, AP, EAP, High School Dropout and High School graduation rates and are not applicable and will not be reported.

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.

Our current LCAP Goals reflect district goals from 2016-17 (District goals were revised...see below):
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:

The new over-arching Board Goals developed in Fall 2017-18 are:
1. All Hollister School District students will achieve at their highest potential.
2. All sites will have a safe and positive environment
3. The District will maintain a budget and reserve that ensures programs and services for staff and students are sustained.

LCAP Highlights

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

After reviewing 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, all things associated with our facilities bond, Measure M, union contracts, student achievement data, the administrator and teacher evaluation process, and various Board policies.

Trends indicating strengths:

Nearly 70% of students like and feel safe at 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 get from each other. Whether it is from administrators, classroom support staff, or classified staff; support from everyone is valued.

Teachers value collaboration time and the structure of PLCs.

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.

Stakeholders were able to pass a facilities bond and complete several modernization projects

The district has ceased deficit spending.

Trends indicating opportunities include:

Students are still not achieving academically as compared to their peers.

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

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

Parents would like standardization of procedures and practices at our school sites.

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.

As identified in input gathering sessions, features from this plan reflected in the 2017/18 - 2019/20 LCAP include:

- Teachers will receive professional development supported by instructional coaching in the classroom.
- Each site utilizes a Response to Intervention (RtI) Framework with defined interventions to be done by the classroom teacher, intervention teachers, or special education providers.
- Use of the highest research, evidence based teaching strategies.
- Staff receive knowledge and skill training during professional development sessions.
- Administrators and teachers work in Professional Learning Communities, analyzing data on the implementation of the adopted materials and use of the high leverage strategies.
- Each site utilizes a positive discipline approach (Capturing Kids Hearts) and works diligently to ensure students and teachers are at school each day.
- Staff, parents, and students participate annually in a culture and climate survey.
- To ensure ongoing new teacher support and development of highly qualified teachers, we are applying to the CTC to become our own induction support provider. A Principal on Special Assignment Position has been created to oversee induction, our Early Childhood Education program (Pre/TK/K), Extensions, and to write/support grants.
- A Teacher on Special Assignment of Educational Technology position continues to support Google certification efforts, classroom technology integration and implementation of the technology components of our ELA/ELD and Math adoptions.

- A Manager of Maintenance position has been created to oversee the day-to-day operations of our facilities.
- Behavior Services and Mental Health program responsibilities have been incorporated into the SPED Program Coordinator position who will support students and families; the district will also seek support from Mental Health Interns and increase Behavioral support as available
- A Principal of Regional Programs position oversees Special Day Classes at each site

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, 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

2017 District CAASPP Scores show 47.71% of students have met or exceeded in ELA and 35.13% of students have met or exceeded in MATH. Areas of district strength are our subgroups of Asian students. The Accelerated Achievement Academy and Ladd Lane are in the blue or green areas of the dashboard in ELA and Math. Cerra Vista is also green in math, while Hollister Dual Language Academy is green in ELA. District Suspension rate was green on the Dashboard. Our district English Learner progress indicator, which was green last year, is now orange.

Although not all district subgroups of students have yet reached Level 3 (Met Standard) on the state indicators (Dashboard) in ELA and Math, all subgroups increased in points towards meeting Level 3, with the exception of the subgroup Students with Disabilities, which maintained the level from the year before. The status for our EL student group is Green (Standard Met) on the English Learner Progress indicator, with 68% last year and 73.1% this year of ELs moving up at least one level or becoming reclassified as Fluent English Proficient the previous year.

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.

The district and teachers have agreed that directed, strategic collaboration time for all job-alike teachers across the district offer the opportunity for focused conversations regarding the understanding of the standards, consistent instruction using best strategies, 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. (Other content area teachers determined their own collaboration focus and evidence of completion.)

Based on this work, Grades 3-8 implemented the SBAC IAB assessments for the first time this year. Student performance on IABs in ELA and Math improved significantly between Fall and Spring. It is difficult to determine actual progress between IABs in grades 3-8 because students are tested on different standards in the fall and spring. However, trends indicate positive results. Highlights of progress include: 55% of our current 5th grade students scoring in the Advanced level on the Math Interim Assessment Block and 48% of our current 8th grade students scored in the Advanced level on the ELA Interim Assessment Block.

This work will continue in the following years. The focus in the 2018-19 school year will continue to be ELA and Math for elementary and middle school.

Referring to the LCFF Evaluation Rubrics, 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

Overall, the Dashboard indicator for the district was Yellow for English Language Arts, and Mathematics; however some of our subgroups placed in the orange or red categories. The English Learner subgroup continues to be the area of greatest need in ELA and Math. Additionally, the district has identified attendance, and particularly chronic absence as an area in need of improvement. In 2015/16, our attendance rate at the time remained static at 96% (the goal was to reach 97%). In 2016-17, our attendance rate decreased to 94.87%. The most current data available indicates that our attendance rate remains 96%. Our most recent data indicates that Chronic Absenteeism is at 9.5% which is high and especially significant in grades TK - 3 (based on internal data which shows 12% chronic absenteeism in these grades). The current goal is to reduce the overall district-wide chronic absenteeism rate by 1.2% over three years.

Referring to the LCFF Evaluation Rubrics, 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 Learner Progress is in the orange on the dashboard having declined -3.1% to 73.1% this year. Suspension rates for foster youth are in the red and is very high at 13%. In mathematics, our students with disabilities increased, however ELA scores were indicated to be at two or more performance levels below all students on the dashboard. The district is committed to improving academic progress for English learners, foster youth and students with disabilities by improving instruction and school culture and climate. Decreasing suspensions, improving attendance and providing quality instruction and intervention will improve outcomes for all students, and will especially have a positive outcome for unduplicated students.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

Hollister School District's unduplicated pupils comprise almost 69% of our student population. Therefore, actions and services may be designed to serve all students, but are principally directed to meet the needs of the unduplicated student populations. Supplemental and Concentration funds are utilized district-wide, and are targeted to increase instructional and intervention support for low income students, English learners, and foster youth.

Based on Michael Fullan's work, "Choosing the Wrong Drivers for Whole System Reform", and research regarding effective strategies from John Hattie's book, "Visible Learning: A Synthesis of Over 800 Meta-Analyses Relating to Achievement", the district will implement strategies with a high ranking of success. These include instructional coaching (expanded LCAP action step), professional development (expanded LCAP action step), highly trained intervention teachers (expanded LCAP action step) and professional learning communities that require teachers to use data and evidence based on models, not solely based on teacher judgement. In particular, teachers will receive strategic, focused professional development in English Language Arts and English Language Development, in conjunction with training for the new ELA/ELD adopted materials. Teachers will be trained in strategies for ELA/ELD differentiation and intervention, and the expectation for fidelity in ELA/ELD implementation in the classrooms will continue. The district will begin the shift from a Response to Intervention (RtI) model, to using a Multi-Tiered System of Supports (MTSS), which will include social-emotional and behavioral supports for all students, and Tier 2 and 3 support for students who need it. Academic, social emotional and behavioral supports will be identified using data for all struggling students, and in particular we will intervene with low income, English Learners, foster and homeless students with social, emotional and behavioral interventions in order to mitigate barriers that interfere with academic achievement. The district will continue to offer ASES after school programs for struggling students and will offer extra support to foster and homeless youth for qualified students as needed.

The district plans to implement a number of research-based best practices in order to improve student achievement. Among our biggest initiatives are instructional coaching, instructional leadership teams, professional learning communities, Capturing Kids Hearts, personnel devoted to the development of students' social emotional well-being, and support for effective instruction, especially in schools and classrooms with high numbers of unduplicated students. All students will benefit from the goals and activities in the LCAP, and the students who are in our disadvantaged and under-served subgroups will benefit the most when we use high-leverage strategies to address academic needs. Multi-tiered systems of supports, inclusionary practices and technology integration are also being implemented to support all students, and especially serve our unduplicated student population.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$58,861,136.82
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$18,651,818.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The largest General Fund budget expenditures not shown in the LCAP are personnel costs (certificated and classified), except where noted in the Plan. In general, other expenditures not included are general operating costs, supplies, transportation, facilities, maintenance, contracts with service providers (e.g. for Internet service) and general Special Education costs.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$49,529,758

Annual Update

LCAP Year Reviewed: 2017-18

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	Actual
Metric/Indicator CAASPP scores SBAC Interim Block Assessments PD sign-in sheets, time sheets Schedules for Instructional Coaches Parent Participation in district "Town Hall" Meeting Attendance Data 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	2017 CAASPP Scores show 47.71% of students have met or exceeded in ELA and 35.13% of students have met or exceeded in MATH. 25% of our 3rd-8th grade students were above standard on the last set of IABs - 71% were estimated to be near and above 70.2% of our students met ELPAC proficiency PD sessions were held for all staff: August 7-9 (Site-based plus Capturing Kids' Hearts) November 1 (ELA + other content areas) January 3 (Joyful Teaching + ELA) 8 Thursdays (monthly) for collaboration (mostly focused on math) Weekly Professional Learning Communities Additional trainings for some teachers included: 12 full days (4 for each site) of Instructional Leadership Training Path to Proficiency (advanced Thinking Maps) Language Arts Adoptions (Collections/Benchmark Advance) IAB Scoring and Reporting Technology (various sessions) Curriculum Mapping, Assessment Capable Learners & ELD/Writing (June) Visible Learning Conference NGSS Leadership & Implementation (various sessions) Coach Schedules/Coaching Plans: 1 week plus monthly full-day trainings/PLCs for instructional coaches Coaches' schedules indicate as of January 23rd: 83 teachers have participated in a full cycle of inquiry 142 teachers have participated in a partial cycle of inquiry A total of 225 teachers have participated in coaching (either partial or full cycle) Baseline data: 120 parents attended the district Town Hall in fall 2017 DELAC, PAC, SPAC Parent Advisory meetings held monthly Fully Credentialed Teachers = 95% (average of elementary/secondary) Williams Report in Fall 2017 indicated that all sites had sufficient Instructional Materials Middle School Dropout Rate = 0 Expulsion Rate = .05% Broad course of study for all students is available

Expected	Actual
17-18 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 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. 100% of teachers and principals will participate in PD as measured by PD sign-in sheets and time sheets 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. 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 .5% 95% 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	Broad course of study for unduplicated students varies (all students participate in core, however some do not enroll in electives due to ELD course) EL Reclassification Rate = 10.9% EL Progress toward Proficiency 73.21% in 2017 (down from 76.2% in 2016) Implementing common formative assessments are progressing but inconsistently monitored Other assessments implemented in grades 3-8: Performance Tasks = (1x a year) IABs = 2x annual for MATH/ELA Writing samples (2X annual) SBAC = (1x a year) Progress toward goal of 85% of students meeting or exceeding standards in ELA & MATH on the CAASPP = (tbd) 100% of teachers and principals participated in PD (see above for list of PD) Nearly 100% of teachers in grades 3-5, plus middle school ELA teachers have participated in a 6-week coaching cycle of inquiry (see data above) Attendance has not increased and is at 96% Chronic Absenteeism rate = 9.5% (2016-17) much lower than county and state average Expulsion Rate = .05% (2016-17) Suspension Rate: 2.40% (2016-17) Baseline ELPAC data 70.2% students proficient

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
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 teachers in the district are fully credentialed for their various assignments. We continue to provide induction to all of our identified new teachers. The Principal on Special Projects (POSA) is in the process of completing the application for HSD to become our own induction program.	Educator Effectiveness funds - Santa Cruz New Teacher Project - Induction 5000-5999: Services And Other Operating Expenditures Other $94,000	Educator Effectiveness funds - Santa Cruz New Teacher Project - Induction 5000-5999: Services And Other Operating Expenditures Other $81,123
		Partial salary Mentor Teacher 1000-1999: Certificated Personnel Salaries General Fund 109,828	Partial salary Mentor Teacher 1000-1999: Certificated Personnel Salaries General Fund $86,174
		Partial benefits Mentor Teacher 3000-3999: Employee Benefits General Fund $13,847	Partial benefits Mentor Teacher 3000-3999: Employee Benefits General Fund $30,757
		Principal on Special Assignment salary 1000-1999: Certificated Personnel Salaries General Fund $134,000	Principal on Special Assignment salary 1000-1999: Certificated Personnel Salaries General Fund $129,895
		Principal on Special Assignment benefits 3000-3999: Employee Benefits General Fund $42,840	Principal on Special Assignment benefits 3000-3999: Employee Benefits General Fund $38,593

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Purchase consumable textbooks for all students in mathematics; Language Arts was purchased for 8 years so expenditures should be minimal, for new classes as	We purchased consumable textbooks and other instructional materials as needed for all students. Teachers have received training for the new ELA/ELD	Textbooks and Consumables 4000-4999: Books And Supplies Lottery $120,000	Textbooks and Consumables 4000-4999: Books And Supplies Lottery $293,900

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.	materials, including PD days and instructional coaching. Instructional materials were purchased and provided for students with disabilities to access the common core. We are currently reviewing history/social studies materials but are not ready to pilot materials as of this date.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	All staff participated in Professional Development to provide them with skills and tools necessary to implement the CCSS in ELA and Math, as well as the CA ELD standards and NGSS. Special Education teachers participated in trainings. A team of district and site administrators attended the Visible Learning Conference in July and helped to plan the implementation of the most effective strategies for student achievement.	6 PD days for all teachers - Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $684,222 6 PD days for all teachers - Benefits 3000-3999: Employee Benefits Supplemental and Concentration $109,968 Visible Learning Conference-Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other $20,000	6 PD days for all teachers - Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $636,452 6 PD days for all teachers - Benefits 3000-3999: Employee Benefits Supplemental and Concentration $245,556 Visible Learning Conference-Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other $21,159

achievement, such as raising students' self-expectations.			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Two 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.	Two program specialists were hired to support special education classes and coach special education teachers. They also participated in all of our coach PD and PLCs. We will continue with two program specialists next year.	Program Specialist salaries 1000-1999: Certificated Personnel Salaries Special Education $263,731	Program Specialist Salaries 1000-1999: Certificated Personnel Salaries Special Education $180,473
		3000-3999: Employee Benefits Special Education $65,933	Program Specialist Benefits 3000-3999: Employee Benefits Special Education $62,970

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Teachers in both special and general education classes received training and support in Multi-tiered Systems of Support (MTSS). The special education task force continue to help lead this work, under the direction of the POSA and Director of Student Support Services.	MTSS training 5000-5999: Services And Other Operating Expenditures Title I $15,000	MTSS training 5000-5999: Services And Other Operating Expenditures Other $2,432
		subs for release time for teachers to attend the training salaries 1000-1999: Certificated Personnel Salaries Title I $6892	subs for release time for teachers to attend the training salaries 1000-1999: Certificated Personnel Salaries Other $150
		subs for release time for teachers to attend the training benefits 3000-3999: Employee Benefits Title I $1108	subs for release time for teachers to attend the training benefits 3000-3999: Employee Benefits Other $12

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Six schools will have Instructional Coaches to assist teachers with best strategies for	8/10 schools have instructional coaches to support teachers with the implementation of the	Coaches salaries 1000-1999: Certificated Personnel Salaries	Coaches salaries 1000-1999: Certificated Personnel Salaries

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.	ELA/ELD core program and student engagement. (Coaches worked at Calaveras, Ladd Lane, Gabilan Hills, HDLA, RO Hardin, Sunnyslope, Maze and Rancho San Justo this year.) Coaches attended the weeklong institute and followup monthly PLC meetings. There will be 13 coaches next year.	Supplemental and Concentration $633,796 Coaches benefits 3000-3999: Employee Benefits Supplemental and Concentration $101,864 Coaching Institute 5000-5999: Services And Other Operating Expenditures Title I $55,000	Supplemental and Concentration $889,980 Coaches benefits 3000-3999: Employee Benefits Supplemental and Concentration $322,892 Coaching Institute- Partners Contract 5000-5999: Services And Other Operating Expenditures Title I $55,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. In order to support early literacy for unduplicated pupils, 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.	IAs were provided in grades TK-1, plus IAs in grades TK-5 at ROH and TK-2 at Calaveras.	Instructional Aide Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $318,720 Instructional Aide benefits 3000-3999: Employee Benefits Supplemental and Concentration $72,483	Instructional Aide Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $320,687 Instructional Aide Benefits 3000-3999: Employee Benefits Supplemental and Concentration $156,673

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Maintain current level of Intervention Teachers (7) at the elementary sites.	Intervention teachers are in place at our elementary sites.	Intervention Teachers salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $418,498 Intervention Teachers benefits 3000-3999: Employee Benefits Supplemental and Concentration $67,261	Intervention Teachers salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $353,494 Intervention Teachers benefits 3000-3999: Employee Benefits Supplemental and Concentration $125,524

		Intervention Teachers salaries 1000-1999: Certificated Personnel Salaries Title I $200,327	Intervention Teachers salaries 1000-1999: Certificated Personnel Salaries Title III $120,745
		Intervention Teachers benefits 3000-3999: Employee Benefits Title I $32,197	Intervention Teachers benefits 3000-3999: Employee Benefits Title III $52,077

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Increase Site Support Teacher (2) at R.O. Hardin. This teacher releases regular classroom teachers for instructional coaching, as part of the Priority School support.	The site support teacher at ROH releases teachers for coaching.	1.0 site support teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $93,369	2.0 site support teachers at ROH 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $168,164
		3000-3999: Employee Benefits Supplemental and Concentration $15,006	2.0 site support teachers at ROH Benefits 3000-3999: Employee Benefits Supplemental and Concentration $60,764

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. The 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. 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 coordinator of EL Services will provide training in ELD, CCCS writing instruction and the use of rubrics and IABs to support ELs. We continue to survey our teachers about PLCs and PD. Thinking Maps and Path to Proficiency trainings have been completed as of this Spring.	Salary/benefits Coordinator salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $57,638	Coordinator salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $58,503
		Salary/benefits Coordinator benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $9,264	Coordinator benefits 3000-3999: Employee Benefits Supplemental and Concentration $18,141
		Salary/benefits Coordinator salary 1000-1999: Certificated Personnel Salaries Title III $6,875	Coordinator salary 1000-1999: Certificated Personnel Salaries Title III $6,978

the Path to Proficiency Training of Trainers in Fall 2017.		Salary/benefits Coordinator benefits 3000-3999: Employee Benefits Title III $1,105	Coordinator benefits 3000-3999: Employee Benefits Title III $2,016
		subs for teacher release time for training- salary 1000-1999: Certificated Personnel Salaries Title III $17,231	subs for teacher release time for training- salary 1000-1999: Certificated Personnel Salaries Title III $13,900
		subs for teacher release time for training-benefits 3000-3999: Employee Benefits Title III $2,769	subs for teacher release time for training-benefits 3000-3999: Employee Benefits Title III $1,100

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Continue services from academic counselors at the 2 middle schools.	Counselors were provided at both of our comprehensive middle schools.	2.0 FTE Counselor Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $160,971	2.0 FTE Counselor Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $133,557
		Counselor Benefits 3000-3999: Employee Benefits Supplemental and Concentration $25,871	Counselor Benefits 3000-3999: Employee Benefits Supplemental and Concentration $54,562

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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).	Support personnel salaries are provided in part from S & C funding.	Partial salaries and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $492,096	Partial salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration $440,964
		3000-3999: Employee Benefits Supplemental and Concentration $111,913	Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration $263,283

Action 13

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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.	TK programs exist at all of our comprehensive elementary sites, except for Gabilan Hills.	Salaries for additional TK teachers 1000-1999: Certificated Personnel Salaries General Fund $198,621 Benefits for additional TK teachers 3000-3999: Employee Benefits General Fund $31,922	Salaries for additional TK teachers 1000-1999: Certificated Personnel Salaries General Fund $198,621 Benefits for additional TK teachers 3000-3999: Employee Benefits General Fund $31,922

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Cerra Vista has a STEAM focus. ROH is exploring a VAPA focus. Other sites are still developing their site focus.	subs to release teachers to visit schools 1000-1999: Certificated Personnel Salaries Title II $3,446 subs 3000-3999: Employee Benefits Title III $554 Costs for workshop attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $8,200	subs to release teachers to visit schools- salary 1000-1999: Certificated Personnel Salaries Title II $3446 subs to release teachers to visit schools- benefits 3000-3999: Employee Benefits Title II $815 Costs for workshop attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $8200

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	EADMS and INSPECT item banks are provided in order for the staff to monitor and disaggregated data. Achievement data is used for ILTs, PD and PLCs. The MDTP is being	5000-5999: Services And Other Operating Expenditures General Fund $30,000	5000-5999: Services And Other Operating Expenditures General Fund $30,000

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. The Mathematics Diagnostic Testing Project assessments will be used to assess qualified students for advanced Math placement, beginning at the end of 6th grade.	used for math placement in our comprehensive middle school. We are exploring the use of other tools for screening and diagnostic assessment in order to target and monitor classroom differentiation and interventions.		

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Los Dichos was provided at three of our elementary schools this year. The POSA provided support and training for this program. All sites held a "signature event", such as a Family Math or Literacy Night.	Contract for Los Dichos 5000-5999: Services And Other Operating Expenditures Title III $4,000 extra hourly for teachers 1000-1999: Certificated Personnel Salaries Title I $861 extra hourly for teachers 3000-3999: Employee Benefits Title I $138	Contract for Los Dichos 5000-5999: Services And Other Operating Expenditures Title III $3,500 extra hourly for teachers 1000-1999: Certificated Personnel Salaries Title I 0 extra hourly for teachers 1000-1999: Certificated Personnel Salaries Title I 0

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
17. School administrators, counselors and school Attendance Clerks will monitor students'	Attendance is monitored through the A2A program.	duties as assigned $0	duties as assigned $0

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.			

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
18. 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. 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.	Attendance and tardies are marked in Infinite Campus, monitored at sites and the district office overseen by the Director of Student Services. A2A truancy letters are sent home regularly. We also participate in a SARB process with the COE. Parent education around attendance is completed through newsletters, parent conferences, trainings and school events.	Contract SI&A 5000-5999: Services And Other Operating Expenditures General Fund $33,500	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

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 offered to teachers (voluntary) Time for teachers to observe at model sites 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	ROH and Calaveras continues to be a priority school with professional development and resources provided to support their demographic population. Some teachers volunteered to attend summer PD, although it was only provided 4-5 days. At ROH Elementary School, teachers are given release time to collaborate and have been trained and supported in inclusionary practices. They were also provided with extra PD hours after school to collaborate around instruction for students on SST, 504 plans and IEPs.	Partial salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,664,676 Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration $267,547	Partial salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,275,163 Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration $511,825

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Students who needed an alternative school placement for academic and social-emotional support, or for behavioral intervention, received services through the Santa Ana Alternative Education or Pinnacles Community School program.	MOU with Santa Ana/Pinnacles 7000-7439: Other Outgo Supplemental and Concentration $342,280	MOU with Santa Ana/Pinnacles 7000-7439: Other Outgo Supplemental and Concentration $342,280

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.

Overall, the district has completed actions and services toward meeting goal number one. We implemented professional development for all teachers across the district. In addition, we also brought Multi-Tiered Systems of Support training to our staff. Transitional Kindergarten is in place at each school, and our focus schools RO Hardin and Calaveras are being supported for high priority students, especially English learners. Parent education events were held successfully, including Footsteps to Brilliance for all TK and Kindergarten students. High priority schools are being served with additional support, training and collaboration time. We reached 95% attendance this year, and used our attendance program and personnel to support improving attendance. A challenge has been to decrease our Chronic absences which remain high at almost 10%. Also a challenge has been the selection of a school focus for some of our identified schools. We will continue to approach the goal with activities to support sites and principals.

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

Overall, the district has effectively met most areas of goal number one. Strengths include sufficient materials, coaching and professional development. Some areas of growth include improving attendance and EL reclassification.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We have only 2 total Program Specialists (Action 4). We have had more coaches than expected so our cost for coaches who worked with Partners in School Innovation was more than expected (Action 6): 10.5 coaches this year. We spent more in books and materials

due to unexpected costs for language arts textbooks and materials (Action 2). Benefits were estimated differently than the actual costs throughout this document. MTSS costs were partially partially covered by a new MTSS and SIP grant and so we spent less than expected in that category (Action 5). For Los Dichos, substitutes for training were not required (Action 16).

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 goal remains the same. Slight changes in our actions and services will occur. We will continue to only have 2 Program Specialists and next year we will have planned 13 coaches total, and some will work in Math. Next year, we will provide intervention support by adding professional development in early literacy to our intervention teachers and with the addition of a screening and diagnostic tool to monitor student progress for targeted differentiation and intervention in ELA and Math. This spring, teachers completed Thinking Maps and Path to Proficiency training and we will not need to continue those next year. Our partnership with Partners in School Innovation will be increased to include implementation support and PLC training. We are only able to hire one program specialist so there is a reduction of two (from three originally planned).

Annual Update

LCAP Year Reviewed: 2017-18

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	Actual
Metric/Indicator District Benchmarks District writing samples CAASPP PLC implementation survey - pre and post results (to be developed in Fall 2017) Agendas/minutes from site Instructional Leadership Team (ILT) meetings	Kindergarten Letter Names/Sounds and Site Words First trimester students on grade level: 62.50% Second trimester students on grade level: 59.24% A decrease in performance of 3.26% 1st Grade One Minute Oral Reading Fluency Test First trimester students on grade level: 49% Second trimester students on grade level: 48% A decrease in performance of 1% 2nd grade 15% decrease in the number of students on grade level for Math 2nd grade 27% decrease in the number of students on grade level for ELA We find that the increase in rigor of the test and the gradual release of responsibility (teacher only reads a portion to the students) reflects the drop in scores.

Expected	Actual
17-18 * Teachers and administrators will monitor student progress during PLC time as measured by agendas and minutes. *The baseline survey will be conducted in Fall 2017 (survey and rubric - Fall 2017). Results from the post PLC implementation surveys will show an increase in depth of implementation from baseline for each site. * Performance on district benchmark tests and standardized state tests (SBAC, CELDT, CAA and CAST for Science - see Goal 1). **Baseline** See Goal 1	3rd grade 10% increase in the "ABOVE" level for Math 3rd grade 3.45% increase in the "ABOVE" level for ELA 4th grade 4.42% increase in the "ABOVE" level for Math 4th grade 4.21% increase in the "ABOVE" level for ELA 5th grade 32.3% increase in the "ABOVE" level for Math 5th grade no gain in the "ABOVE" level for ELA 6th grade 23.26% increase in the "ABOVE" level for Math 6th grade 13.12% increase in the "ABOVE" level for ELA 7th grade 4.65% increase in the "ABOVE" level for Math 7th grade 5.59% increase in the "ABOVE" level for ELA 8th grade 9.66% increase in the "ABOVE" level for Math 8th grade 21.69% increase in the "ABOVE" level for ELA Grades 3-8 - IABs (see annual update goal #1) CAASPP (see annual update goal #1) Baseline PLC-PD implementation survey given to teachers: total of 218 teacher responses *Math implementation, policies/programs and materials is highest rated *NGSS implementation, policies/programs and materials is the lowest rated *Other standards implementation/ policies/programs and materials are rated very low *Nearly 50% of teachers said we have been successful at identifying PD at a 3 or higher level (5 point scale) *Just over 50% of teachers said we have been successful providing individual support for teacher learning *44% of teachers said we have successfully provided support for standards teachers haven't yet mastered We have on record agendas and minutes from our early Thursday PLC meetings showing teacher collaboration around math, ELA, NGSS, history and other content areas Performance on assessments (see above and goal #1 for data) We served 479 students in our ASES program this year.

Expected	Actual

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
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.	PLC teams on early Thursdays and during ILT trainings/meetings have used data from our assessments to plan and deliver instruction in Tier 1 and Tier 2. Intervention strategies are planned as needed, Students are making progress and some of our subgroup data is improving, however our data shows that we need to focus more on strategic and targeted interventions at all levels and improve early intervention for K-2. Title 1 and ASES funds were used to support after school interventions and supports for students who qualify.	SES after school program teachers and tutors 1000-1999: Certificated Personnel Salaries Title I $120,000 SES after school program teachers and tutors 3000-3999: Employee Benefits Title I $28,000 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) $594,00	SES after school program teachers and tutors 1000-1999: Certificated Personnel Salaries Title I $80,000 SES after school program teachers and tutors 3000-3999: Employee Benefits Title I $14,338 Migrant 1000-1999: Certificated Personnel Salaries Title I $170,000 Migrant 3000-3999: Employee Benefits Title I $30,500 After school intervention program 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) $594,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. District-wide collaboration time (9 sessions) will focus on aligning instruction with SBAC item specifications. This year the focus	District-wide collaboration was held each Thursday (9 sessions this year) and focused on aligning instruction with SBAC ELA/MATH	Lead teacher stipends 1000-1999: Certificated Personnel	Lead teacher stipends 1000-1999: Certificated Personnel

will be math. Lead teachers for each grade level/ content area will receive a stipend for facilitating the sessions and for preparation between sessions.	item specifications (grades 3-8) and other content-relevant topics). Lead teachers received a stipend for facilitating sessions and for preparation and meetings between sessions.	Salaries Supplemental and Concentration $44,500 Lead teacher stipends 3000-3999: Employee Benefits Supplemental and Concentration $8,000	Salaries Supplemental and Concentration $45,000 Lead teacher stipends 3000-3999: Employee Benefits Supplemental and Concentration $8,065

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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).	Coaches met monthly as a PLC to deepen their work with teachers improving instruction. PLC agendas and minutes show collaborative work	Facilitator 5000-5999: Services And Other Operating Expenditures Title I $10,000	Facilitator 5000-5999: Services And Other Operating Expenditures Title I $10,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Partners in School Innovation met 12 days with ILTs (teachers and principals) and have developed a quarterly data cycle in order to review student data and plan instructional strategies and programs.	Facilitators 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $56,000	Facilitators 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $67,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

5. Maintain elementary P.E. teachers, to provide additional collaboration time for teachers (and meet required P.E. minutes).	Elementary PE teachers provided extra collaboration time for teachers in addition to helping support the student goal of meeting required PE minutes.	Partial salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $425,148	PE Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $600,516
		Partial benefits 3000-3999: Employee Benefits Supplemental and Concentration $68,330	PE Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration $245,441

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.

Overall, all actions highlighted in the LCAP were completed and we have made progress toward goal #2. In particular, we have an effective After School program (ASES) and Instructional coaches have been trained and meet monthly. (See data above in "Actual".) Teacher PLCs meet regularly to analyze data which is stored in EADMS/INSPECT.and a PLC/ILT survey demonstrated increasing levels of curriculum implementation. Teachers are also supported for improving instruction by instructional coaches. District wide collaboration is being held with all teachers attending content are collaboration monthly on an early release Thursday. Special education students and others have curriculum programs to support learning. Instructional Assistants are supporting student grouping and differentiation. The EL coordinator is in place and has provided Path to Proficiency training to all teachers (training completed). Academic counselors are in place, as are Library Media Specialists. We have TK programs at all K-5/8 school sites.

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

Overall, the actions and services provided are supporting the achievement of our goals above as measured by the multiple measures reported above.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All services were provided as determined by the LCAP. Some modifications existed due to changes in staffing and programs, thus there were slight differences between budgeted expenditures and actuals. Our contract for instructional leader support increased due to higher numbers of participants (Action 4).

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.

This goal will remain the same, and actions and services remain mainly the same for next year. There has been an increase in PE teacher cost to cover all PLC times at all K-8 schools (Action 5).

Annual Update

LCAP Year Reviewed: 2017-18

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
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	This year we are at 1.3 students to every 1 device according to device inventories. Overall Results from the Future Ready Schools Assessment taken in May 2018: 8.2 (of 10) Curriculum, Instruction and Assessment 6.6 (out of 10) Use of Time and Space 5.5 Robust Infrastructure 10 Data and Privacy 8.5 Community Partnerships 8.2 Personalized Professional Learning 8.5 Budget and Resources 9.3 Across the Gears Collaborative Leadership 9.3

Expected	Actual
17-18 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 33% 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. 40% of teachers will be Google Level 1 Certified 50% of support staff will be Google Level 2 Certified Increase of 1 Level in the Curriculum, Instruction, and Assessment, Personalized Professional Learning and Budget and Resources gears 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.	Approximately 116 (42%) of our teachers are Google Level 1 certified Support staff training and Google certification not yet completed or monitored 21% of classrooms have been modernized with LED TV screens for presenting 100% of students have functional headphones for use with Chromebooks 100% of teachers with access to technology components of adopted ELA curriculum

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
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.	Number of devices was increased at the Middle Schools to support technology integration as well as increase their student access during the testing window. The new ratio is 1.2 students to every 1 device. LED TV Screens were purchased during construction and modernization of Rancho San Justo and Sunnyslope schools, bringing our District percentage to about 50% of classrooms covered. Headphones have been purchased as needed to maintain 100% of students wil functional headphones.	Hardware; computers, carts, earphones, TV screens 4000-4999: Books And Supplies General Fund $100,000	Hardware; computers, carts, earphones, TV screens 4000-4999: Books And Supplies General Fund $190,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Students who are unduplicated need access to technology during school in case they do not have access at home.	Each site has maintained equitable support from Site Technology Specialists this year. The position continues to grow in capacity as Site Technology Specialists are supporting teachers and students with technology integration and providing the professional development needed to be successful. Students who are unduplicated were given access to technology during school as a support for those who do not have access at home.	Site Technology Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration $171,368 Site Technology Specialists 3000-3999: Employee Benefits Supplemental and Concentration $42,808	Site Technology Specialists Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $133,120 Site Technology Specialists Benefit 3000-3999: Employee Benefits Supplemental and Concentration $94,505

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Support for collecting, dis-aggregating and analyzing student achievement data for district departments and school sites was provided by the Data Processing Specialist this year. The requirements of the type of data and quality of reporting continue to be evaluated as we work to become more data driven.	Database Specialist Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $64,359 Database Specialist Benefits 3000-3999: Employee Benefits Supplemental and Concentration $16,077	Database Specialist Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $52,737 Database Specialist Benefits 3000-3999: Employee Benefits Supplemental and Concentration $28,486

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 classroom setting and coach staff who need additional assistance to be able to deliver effective technology lessons. Students who are unduplicated tend to have less access to technology at home, and effective access at school means they can learn in a 21st century classroom setting.	Professional development around education technology was provided by the new Education Technology Teacher on Special Assignment. She has worked with the department to create processes for the organization, communication and use of curriculum and instructional resources and equipment with regards to implementing technology. She models 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.	Technology TOSA 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $86,156 Technology TOSA 3000-3999: Employee Benefits Supplemental and Concentration $15,241	Technology TOSA 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $85,776 Technology TOSA 3000-3999: Employee Benefits Supplemental and Concentration $30,686

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	We continue with our goal of getting all our teachers Google Level 1 certified. We currently have 116 certificated teachers in our district Level 1 certified, bring our district percentage to 37% of teachers certified. The district continues working in collaboration with Google and CUE to provide professional development through Google University. Support staff has been paid to support workshops held outside of contract hours. The district is working with Google at the end of the 17-18 school year to pilot their Path to Progress program in which a cohort of our Level 1 teachers will take professional development using a new mobile platform in order to prepare for the Level 2 exam.	Call back time for support staff 2000-2999: Classified Personnel Salaries General Fund 4,001 Benefits 3000-3999: Employee Benefits General Fund $999 Vouchers 5000-5999: Services And Other Operating Expenditures General Fund $1,000	Call back time for support staff 2000-2999: Classified Personnel Salaries General Fund $0 Benefits 2000-2999: Classified Personnel Salaries General Fund $0 Vouchers 5000-5999: Services And Other Operating Expenditures General Fund 0

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.

Overall, the district implemented the actions and services planned to achieve our goal. Our students have nearly 1:2 access to technology and teachers are supported by a TOSA in integrating knowledge about technology in classroom instruction.

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

Data indicates that the actions and services have been largely successful. Some data is still at baseline status measures are still being awaited in progress. Our teachers continue to become Google certified level 1, and we now have a group of 20 teachers who are also certified Google level two.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We spent more than expected on technology due to ongoing input from all stakeholder groups indicating that we need more Chromebooks (Action 1). We did most of our technology training and Google certification during the work day due to staff feedback so the cost of certification was reduced (Action Action 4). Vouchers are no longer needed to be purchased due to a change from Google (Action 5). Classified staff does not need call-back time in order to receive training (Action 5). We can accomplish training for classified staff during the work day.

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.

We plan to add additional purchases of LED screens and devices in order to increase the level of technology available to students per LCAP input from stakeholder groups. We are increasing our technology budget to reflect feedback from stakeholders. We are transitioning away from one position from database specialist, which is no longer needed. We are hoping to develop a new position related to accountability and assessment to help implement CAASPP, ELPAC, CAST, PPFT and other local and state assessments, as well as maintain accountability for state and federal programs.

Annual Update

LCAP Year Reviewed: 2017-18

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 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Williams Review results Facility Inspection Tool results Measures M and V project lists District records of teacher credentials Suspension rate CA Healthy Kids Survey Capturing Kids' Hearts Survey	Williams report showed all students having sufficient materials in fall 2017 FIT reports at all sites resulted in Fair or better ratings. Most were in the Good to Excellent range. Measure M and V projects are nearing completion. Final projects are being completed this spring. Records of NCLB CA teacher credential requirements indicating qualified teachers:

Expected	Actual
17-18 1.Measure M and V Project Lists 2. Annual Williams Review will show no findings for facilities, teacher credentialing, and instructional materials. 100% of teachers will be fully credentialed and appropriately assigned. 3. Based on the CA Dashboard Suspension Indicator, the District suspension rate will decline by more than 2% (defined as "Declined Significantly"). Particular attention will be given to the subgroups of Students with Disabilities and African American students, as both of these subgroups currently fall into the lowest performance level. 4. CA Healthy Kids Survey and Capturing Kids' Hearts survey to be administered for baseline data. **Baseline** No Williams findings In 2016/17 93% of teachers were fully credentialed The district-wide Suspension Rate placed in the Yellow category (see Appendix 1 for Dashboard information). The Dashboard compares the 2014/15 rate with the 2015/16 suspension rate (essentially one year behind the current school year). Overall, the district status is at 4.7% (High). Students with Disabilities are at 11.5% (Very High) and African American students are at 9.4% (Very High). Subgroups in the High category include Socioeconomically Disadvantaged (5.7%) and White (4.8%).	ELEMENTARY – 92.9% ELEMENTARY SPED – 95.24% MIDDLE SCHOOL ELA – 96.84% MIDDLE SCHOOL MATH - 96.97% MIDDLE SCHOOL SCIENCE - 84.75% MIDDLE SOCIAL SCIENCE – 93.22% MIDDLE SCHOOL SPED – 71.05% Attendance has not increased and is at 94.87% Chronic Absenteeism rate = 9.5% (2016-17); much lower than county and state average Expulsion Rate = .05% (2016-17) Suspension Rate: 2.40% (2016-17) According to the CA Dashboard, suspension rates have maintained for white students, declined for Homeless, Hispanic Youth, and Socio-economically Disadvantaged Youth and English Learners; increased for Foster Youth, and significantly declined for Students with Disabilities. The California Healthy Kids Survey was given in April (no results yet) Capturing Kids Hearts Survey will be administered to teachers in May 2018

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
1. Continued facility improvements, reconfiguration, addition of portables as growth and class size	Facility improvements continue. The new school land purchase is	Measure "M", Measure "V", Prop. 51, Fund 25 and General Fund	Measure "M", Measure "V", Prop. 51, Fund 25 and General Fund

dictate and possible land acquisition for new school site.	in progress. More projects were completed than expected this year.	6000-6999: Capital Outlay Other $1,500,000	6000-6999: Capital Outlay Other $5,400,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Manager of Maintenance and Operations (new position) will in charge of maintaining the operations of a building by delegating custodial care, overseeing equipment and inventory and implementing safety programs for building staff	The Manager of Maintenance and Operations was hired and is overseeing custodial services, equipment, inventory and safety.	Salary 2000-2999: Classified Personnel Salaries General Fund $97,766 Benefits 3000-3999: Employee Benefits General Fund $22,234	MoM Salary 2000-2999: Classified Personnel Salaries General Fund $84,511 MoM Benefits 3000-3999: Employee Benefits General Fund $36,741

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Identified improvements and/or construction projects. Purchase and installation of relocatable buildings at Rancho San Justo Middle School and Sunnyslope Elementary School per Measure "M" Project List and Funding.	Improvements and construction projects are wrapping up. Portable buildings have been installed and projects are nearing completion.	Measure M 6000-6999: Capital Outlay Other $13,900,000	Measure M 6000-6999: Capital Outlay Other $8,350,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Improve and maintain safety and security systems.	Security systems are in place and operating.	Measure M 6000-6999: Capital Outlay Other $100,000	Measure M 6000-6999: Capital Outlay Other $300,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

5. District will fund our contribution for School Resource Officers.	District funds 2 SROs	SRO 5800: Professional/Consulting Services And Operating Expenditures General Fund $132,000	SRO 5800: Professional/Consulting Services And Operating Expenditures General Fund $132,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. A Coordinator for Mental Health Services (new position) will train teachers on strategies to assist students in need of these services, and work with students in a small group setting as needed. This person will also work on anti-bullying strategies for staff, students and parents. Interns in Social Work from CSUMB will be solicited to assist with these activities.	One of the Special Education Program Coordinators has served as the Mental Health Services Coordinator this year.	Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $113,723 Benefits 3000-3999: Employee Benefits Supplemental and Concentration $18,277	Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $0 Benefits 3000-3999: Employee Benefits Supplemental and Concentration $0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Following the plan created by the Positive Climate Committee, build/maintain strategies to build positive school behavior. All certificated and classified staff will be trained in Capturing Kids Hearts.	Staff has been trained in Capturing Kids Hearts. Advanced training continues to be provided to all certificated and classified staff. Some staff members still need initial training.	CKH Contract 5000-5999: Services And Other Operating Expenditures Title I $235,000	CKH Contract 5000-5999: Services And Other Operating Expenditures Title I $266,275

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Vice Principals will continue with implementation of consistent,	Vice principals are in place at most sites and support behavior and	Partial VP salaries and benefits 1000-1999: Certificated	VP salaries 1000-1999: Certificated Personnel Salaries

positive behavior practices, based on training received in Capturing Kids Hearts. These strategies are especially directed toward unduplicated students who often need extra social-emotional support to be successful. Based on these strategies, the suspension rate will decline by more than 2% (defined as "Declined Significantly").	discipline, and to supply social emotional support, especially for unduplicated students. Suspension rates have maintained for white students, declined for Homeless, Hispanic Youth, and Socio-economically Disadvantaged Youth and English Learners; increased for Foster Youth, and significantly declined for Students with Disabilities.	Personnel Salaries Supplemental and Concentration $456,371 Benefits 3000-3999: Employee Benefits Supplemental and Concentration $73,348	Supplemental and Concentration $473,613 VP benefits 3000-3999: Employee Benefits Supplemental and Concentration $194,874

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. The district will administer the California Healthy Kids Survey, the California School Staff Survey, and the California School Parent Survey.	The district administered the California Healthy Kids Survey to 5th and 7th grade students, staff and parents in April 2018.	CHKS Survey 5000-5999: Services And Other Operating Expenditures General Fund $6,500	CHKS Survey 5000-5999: Services And Other Operating Expenditures General Fund $6500

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.

Overall, the district has implemented actions and services and has made progress toward this goal. We administered the California Healthy Kids Survey, completed Capturing Kids Hearts Training, and are using the data from both to direct the work of our principals and assistant principals in supporting the social emotional needs of our students. In particular, our special education students' suspension rates have improved. Our special education coordinator dedicated to Mental Health Services was in place for most of the year, but unfortunately left the district before the year was complete. The plan is to seek a replacement who will complete the goals in the coming year. Safety is a top priority, with facility improvements and SROs in place to prevent bullying and support positive student behavior.

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

Strengths include Capturing Kids Hearts, Measure M & V projects, campus security, vice principal support for discipline and school culture, maintenance management and initiating the California Healthy Kids Survey this spring. The CHKS demonstrates that approximately 70% of students feel safe at school. Measure M projects still needed are: I.T. Infrastructure Upgrades at Rancho San Justo
New Bell/Clock/Intercom Systems at Calaveras and Cerra Vista
New Pedestiran/Site Security Gates at Calaveras

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Measure M funds are being used to purchase the land for our new school site causing the actuals to be much higher for facilities than estimated (Action 1) . We spent somewhat less on improvement projects because some projects have been deferred, but security costs were higher (Action 3 and 4). Benefits were calculated differently than originally expected for staff costs. Staffing changes in personnel resulted in the use of one of our program specialists serving in the Mental Health Coordinator position Action 6). Ongoing needs for Capturing Kids Hearts training has resulted in some changes between budgeted and actual expenditures Action 7).

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 goal will remain the same and some actions and services will change slightly for next year as a results of our data analysis. Additional Capturing Kids Hearts training is needed for our new teachers. Facilities improvements are still needed and are planned to be completed next year.

Stakeholder Engagement

LCAP Year: **2018-19**

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 29, 2017 - DELAC; Spanish translation was provided. Feedback from this group was recorded and incorporated into the LCAP.

February 12, 2018 - Superintendent's Parent Advisory Council and Faculty Senate; Feedback from this group was recorded and incorporated into the LCAP.

March 1, 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 8, 2018 - HESTA teachers' union. Members did a jigsaw of LCAP components and feedback from this group was collected and incorporated into the LCAP.

March 19, 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 2, 2018 - District Leadership Team; Feedback from this group was observed and incorporated into the LCAP.

May 21, 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

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 are being shared with the board at the May 22, 2018 board meeting. Note that while each group identified recommended activities that can be funded by the LCAP to support indicated student groups, some stakeholder groups identified priorities which do not meet the requirements for LCAP spending priorities. (Note that any identified priorities that can not be funded from the LCAP have not been included below.)

The main themes of priorities gathered from PARENTS and the community were: 1) Technology integration, instruction and coaching for classrooms and 1:1 device goal for the district 2) Interventions & differentiation for ELA/MATH in class & After School 3) Inclusionary practices and strategies to support students with special needs, including students not being isolated from peers 4) Improve communication with parents: information about progress, discipline & programs 5) Increase parent involvement

The main themes of LCAP priorities communicated from TEACHERS were: 1) Counseling, 2) assessments, 3) discipline and student engagement, and 4) 1:1 device goal for the district

The main themes collected from CLASSIFIED staff will be identified on May 21st and will be added to the LCAP immediately following the meeting.

The main themes identified by ADMINISTRATORS were: 1) Capturing Kids' Hearts, 2) Counseling, 3) Interventions & differentiation for ELA/MATH, 4) Systematic Support for all ELs, 5) Align assessments to curriculum, 6) Inclusionary practices and strategies to support students with special needs and 7) Writing Instruction tied in priority with Hands-on and technology-based science instruction

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. As evidenced by data, there is a need to raise student achievement district-wide.

2. With expected enrollment increases due to housing construction and class size reduction in grades TK-3, there will be 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 teacher surveys indicate a continuing need for Professional Development in implementing the Common Core State Standards and English Language Development Standards, including use of technology for instruction and assessment.
5. Parents report desiring a greater understanding of CCSS grade level competencies, communication regarding student progress, and how to help with homework.
6. HSD has a significant number of students who are absent or are tardy to 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 EL Reclassification Rate	State indicators (Dashboard) results in English Language Arts, English Language Development and Math - see tables in Appendix 1. Also, to see the information presented in a different format go to https://www.caschooldashboard.org/#/Details/35674700000000/1/Status. Baseline for PD and Coaches to be established in 2017-18. Baseline will be established for SBAC Interim Block Assessments Parent participation in Town Hall meetings;	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 minimum number of points needed on the	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL progress toward Proficiency	baseline to be determined in Fall 2017 Attendance rate is currently 95%. Baseline chronic absenteeism rate is currently 9.9%. 94% fully credentialed teachers 100% sufficient instructional materials Middle School Dropout Rate=0 Expulsion Rate: A total of 9 students were expelled in 2014-15 Baseline to be established for Broad course of study for all students; all students will receive instruction in core plus electives Baseline to be established for Broad course of study for unduplicated students: all unduplicated students will receive instruction in core plus electives	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. 100% of teachers and principals will participate in PD as measured by PD sign-in sheets and time sheets 100% of teachers in grades 3 - 5, and middle school ELA teachers,	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	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 from baesline scores. 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 teachers in grades K- 5, and middle school math teachers, will participate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	EL Reclassification Rate= 8.8% in 2016-17 Baseline for ELPAC for EL progress toward Proficiency is 70.2% in 2017	will participate in a 6-week coaching cycle in reading instruction as measured by coaching schedules. Parent participation in Town Hall meeting (fall) increase of 5% from baseline Attendance rates will increase from 95% to 96% district-wide and students who are tardy will decrease by an additional 1%. The chronic absentee rate will drop by .5% 95% 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	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	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 be maintained at 97% district-wide and students who are tardy will decrease by an additional 1%. The chronic absentee rate will drop by an additional .2% 97% fully credentialed teachers. Maintain 100% instructional materials.. Middle School Dropout Rate will remain 0 Expulsion Rate: less than 9 students will be expelled each year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		All unduplicated students will receive instruction in core plus electives EL Reclassification Rate will increase by 2% above baseline EL progress toward Proficiency will increase by 2% above baseline	All students will receive instruction in core plus electives All unduplicated students will receive instruction in core plus electives EL Reclassification Rate will increase by 2% EL progress toward Proficiency will increase by 2% above baseline	All students will receive instruction in core plus electives All unduplicated students will receive instruction in core plus electives EL Reclassification Rate will increase by 2% EL progress toward Proficiency will increase by 2% above baseline

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. Induction support will be offered to teachers who qualify. The POSA will coordinate and supervise the HSD induction program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$94,000	$45,000	$45,000
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	$86,606
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 Full salary Mentor Teacher

Amount	$13,847	$32,740	$33,606
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 benefits Mentor Teacher
Amount	$134,000	$134,654	$134,654
Source	General Fund	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	1000-1999: Certificated Personnel Salaries Principal on Special Assignment salary
Amount	$42,840	$42,237	$44,237
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Principal on Special Assignment benefits	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	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
2. 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 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.	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 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.	Purchase consumable textbooks 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. 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	$700,000
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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$684,222	$702,216	$710,000
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	$142,000
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	$60,000
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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Students with Disabilities	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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
New Action	New Action	New Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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.	Maintain 2.0 Program Specialists to deliver professional development to teachers in Special Education classes, and coach and support teachers with instructional strategies.	Maintain 2.0 FTE Program Specialists to deliver professional development to teachers in Special Education classes, and coach and support teachers with instructional strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$263,731	$185,379	$185,379
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 Program Specialists Salary

Amount	$65,933	$67,885	$71,196
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 Program Specialists 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	New Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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.	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.	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	Other
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 Trainers paid from MTSS grant.
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	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**
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.	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.	Nine schools will have Instructional Coaches to assist teachers with best strategies for the implementation of the core program in ELA/ELD and Math, and with student engagement. Two coaches will be added as needed to support Math instruction (total 14.5 coaches).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$633,796	$522,020	$529,589
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 Coaches salaries

Amount	$101,864	$198,350	$211,023
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 Coaches benefits
Amount	$55,000	$25,000	$25,000
Source	Title I	Supplemental and Concentration	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Coaching Institute	5000-5999: Services And Other Operating Expenditures Coaching Institute	5000-5999: Services And Other Operating Expenditures Coaching Institute
Amount		$522,020	$529,589
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Coaches Salaries	1000-1999: Certificated Personnel Salaries Coaches Salaries
Amount		$198,350	$211,023
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Coaches Benefits	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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$318,720	$325,094	$331,596
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	$75,411
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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
8. Maintain current level of Intervention Teachers (7) at the elementary sites.	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	Maintain current level of Intervention Teachers (7) at the elementary sites. Intervention Teachers will continue to receive specialized training in reading intervention; continue to provide a diagnostic tool to target to monitor progress and instruction, differentiation and intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$418,498	$286,895	$291,055
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
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	$119,244
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
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	$159,096
Source	Title I	Title III	Title III
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	$32,197	$61,069	$64,218
Source	Title I	Title III	Title III
Budget Reference	3000-3999: Employee Benefits Intervention Teachers benefits	3000-3999: Employee Benefits Intervention Teachers benefits	3000-3999: Employee Benefits Intervention Teachers benefits
Amount		$25,000	$25,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures WestEd Literacy Training	5000-5999: Services And Other Operating Expenditures WestEd Literacy Training
Amount		$75,000	$75,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures IReady ELA & Math diagnostic tool	5000-5999: Services And Other Operating Expenditures IReady ELA & Math diagnostic tool

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$93,369	$169,009	$169,009
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 Site Support Teacher Salary
Amount	$15,006	$64,694	$66,328
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 Site Support 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
10. The Coordinator of English Learner Services will provide training to staff in	The 1.0 Director of Learning and Achievement will plan and provide	The 1.0 Director of Learning and Achievement will plan and provide

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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$57,638	$112,576	$114,208
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	$40,020
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	$2,330
Source	Title III	Title III	Title III
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	$1,105	$767	$817
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits Salary/benefits Coordinator benefits	3000-3999: Employee Benefits Director Benefits	3000-3999: Employee Benefits Director Benefits
Amount	$17,231	$58,048	$59,000
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	$20,000
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)

All

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)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
11. Continue services from 2.0 FTE academic counselors at the 2 middle schools.	Continue services from 2.0 FTE academic counselors at the 2 middle schools.	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	$142,382
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
Amount	$25,871	$58,633	$61,724
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee 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)

All	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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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).	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 for support personnel, such as Library Media Specialists, provided above and beyond the base program at all sites, will come from S & C dollars.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$492,096	$313,197	$315,896
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 and benefits

Amount	$111,913	$184,444	$192,889
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	Transitional Kindergarten 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$198,621	$235,155	$239,858
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	$128,493
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)

All

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	New Action
2017-18 Actions/Services	2018-19 Actions/Services	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.	Maze Middle, Rancho Middle, Cerra Vista, R.O. Hardin and 2 additional elementary sites will begin implementation of the identified focus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,446	$3,446	$861
Source	Title II	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	1000-1999: Certificated Personnel Salaries subs to release teachers to visit schools
Amount	$554	$632	$138
Source	Title III	Title II	Title II
Budget Reference	3000-3999: Employee Benefits subs	3000-3999: Employee Benefits subs	3000-3999: Employee Benefits subs
Amount	$8,200	$5,000	$5,000
Source	Supplemental and Concentration	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	5000-5999: Services And Other Operating Expenditures Costs for workshop attendance

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

All
[Add Students to be Served selection here]

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

All Schools
[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)

[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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	Continue implementation of formative district benchmark assessments that are fully aligned to the SBAC. Dis-aggregated data will be used to monitor progress for	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. The Mathematics Diagnostic Testing Project assessments will be used to assess qualified students for advanced Math placement, beginning at the end of 6th grade.	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. The Mathematics Diagnostic Testing Project assessments will be used to assess qualified students for advanced Math placement, beginning at the end of 6th grade.	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. 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

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)

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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000	$4,000	$4,000
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 Contract for Los Dichos
Amount	$861	$861	$861
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	$138
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)

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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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.	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.

middle school) will be monitored for re-admittance in another district.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	duties as assigned	duties as assigned	duties as assigned

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)

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
18. 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	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	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

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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$33,500	$34,505	$35,540
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract SI&A	5000-5999: Services And Other Operating Expenditures Contract SI&A	5000-5999: Services And Other Operating Expenditures Contract SI&A

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	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	2018-19 Actions/Services	2019-20 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 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	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 Calalveras and R.O. Hardin will be paid partially out of Supplemental and Concentration grant funds. See 2017-18 for justification	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 Calalveras and R.O. Hardin will be paid partially out of Supplemental and Concentration grant funds.

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	$1,489,135
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	$661,985
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)

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 [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools Specific Grade Spans: 6-8 [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
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$342,280	$342,280	$342,280
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. *Results from post PLC implementation surveys	* Teachers and administrators will monitor student progress during PLC time as measured by agendas and minutes. *Results from post PLC implementation surveys

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Leadership Team (ILT) meetings		from the PLC/ILT implementation surveys showed 58% believe that their PLC/ILT are positively affecting the implementation of their site. * Performance on district benchmark tests and standardized state tests (SBAC, CELDT, CAA and CAST for Science - see Goal 1).	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).	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).

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
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.)	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	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	2018-19 Actions/Services	2019-20 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.	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.	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.

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	$8,900
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

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)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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).	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).	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).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilitator	5000-5999: Services And Other Operating Expenditures Facilitator	5000-5999: Services And Other Operating Expenditures Facilitator

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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 this year due to more of the facilitation being undertaken by district staff.)	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.

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 Facilitator

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**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	$621,469
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	$271,345
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.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Device inventories, reports from Technology Committee Purchase orders for WAPs Percentage of teachers Google Level 1 Certified	1.3 students to every 1 device. 15% of teachers currently Google Level 1 Certified 21% of classrooms have been modernized with	All students and teachers will have access to computers as needed for instruction and assessment. Wireless Access Points will be purchased to	All students and teachers will have access to computers as needed for instruction and assessment. Wireless Access Points will be purchased to	All students and teachers will have access to computers as needed for instruction and assessment. Wireless Access Points will be purchased to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	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	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% 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. 40% of teachers will be Google Level 1 Certified 50% of support staff will be Google Level 2 Certified Increase of 1 Level in the Curriculum, Instruction, and Assessment, Personalized Professional Learning and Budget and Resources gears for Digital Learning Readiness.	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	increase the level of coverage at all sites. Bandwidth will be monitored for efficiency and an increase in bandwidth will be purchased if needed. LED TV screens will be purchased to increase the percentage to 100% 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. 100% of teachers will be Google Level 1 Certified 100% of support staff will be Google Level 2 Certified Increase of 1 Level in the Curriculum, Instruction, and Assessment, Personalized Professional Learning, Budget and Resources, Collaborative Leadership and 1 Level in the Community Partnership gear for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Information on Future Ready Schools available at: https://dashboard.futurereadyschools.org/framework.		Digital Learning Readiness.	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1. Devices (e.g. Chromebooks, WAPs), along with bandwidth, will be purchased so that all students and teachers have	Devices (e.g. Chromebooks, WAPs), along with bandwidth, will be purchased so that all students and teachers have	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.	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.	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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	$180,041
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	$44,978
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)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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.

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	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	$89,637
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 Tech TOSA
Amount	$15,241	$15,536	$15,847
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 Tech TOSA

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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)

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 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

1. Based on analysis of current facility needs, provide safe and secure facilities with sufficient capacity that supports the needs of students, staff and programs
2. Although district-wide expulsion and suspension rates are at parity with those state-wide, an analysis of current data provided in the CA Dashboard shows a disparity in suspensions within subgroups. The Students with Disabilities and African American subgroups are in the Red category, and the Socioeconomically Disadvantaged and White subgroups are in the Orange category.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Review results District records of teacher credentials Suspension rate CA Healthy Kids Survey	1. No Williams findings 2. In 2016/17 93% of teachers were fully credentialed 3. The district-wide Suspension Rate placed in the Yellow category (see Appendix 1 for Dashboard information). The Dashboard compares the 2014/15 rate with the 2015/16 suspension rate (essentially one year behind the current school year). Overall, the district status is at 4.7% (High). Students with Disabilities are at 11.5% (Very High) Subgroups in the High category include Socioeconomically Disadvantaged (5.7%) and White (4.8%). 4. Nearly 70% of our students report feeling safe at school on the CHKS Spring 2018	1.Measure M and V Project Lists 2. Annual Williams Review will show no findings for facilities, teacher credentialing, and instructional materials. 100% of teachers will be fully credentialed and appropriately assigned. 3. Based on the CA Dashboard Suspension Indicator, the District suspension rate will decline by more than 2% (defined as "Declined Significantly"). Particular attention will be given to the subgroups of Students with Disabilities, as both of these subgroups currently fall into the lowest performance level. 4. CA Healthy Kids Survey 70% students report feeling safe at school Spring 2018	1.Measure M and V Project Lists 2. Annual Williams Review will show no findings for facilities, teacher credentialing, and instructional materials. 100% of teachers will be fully credentialed and appropriately assigned. 3. Based on the CA Dashboard Suspension Indicator, the District suspension rate will decline by more than 2% (defined as "Declined Significantly"). Particular attention will be given to the subgroups of Students with Disabilities, as both of these subgroups currently fall into the lowest performance level. 4. CA Healthy Kids Survey 73% students report feeling safe at school Spring 2018	1.Measure M and V Project Lists 2. Annual Williams Review will show no findings for facilities, teacher credentialing, and instructional materials. 100% of teachers will be fully credentialed and appropriately assigned 3. Based on the CA Dashboard Suspension Indicator, the District suspension rate will decline by more than 2% (defined as "Declined Significantly"). Particular attention will be given to the subgroups of Students with Disabilities, as both of these subgroups currently fall into the lowest performance level. 4. CA Healthy Kids Survey 75% students report feeling safe at school Spring 2018

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Continued facility improvements, reconfiguration, addition of portables as growth and class size dictate and possible land acquisition for new school site.	Continued facility improvements, reconfiguration, addition of portables as growth and class size dictate. Infrastructure improvements will be performed at RSJ, as well as New Bell/Clock/Intercom Systems at Calaveras and Cerra Vista, and New Pedestrian/Site Security Gates at Calaveras.	Most improvements completed in 2018-19. Continued facility improvements as determined by a needs analysis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500,000	$2,000,000	$1,000,000
Source	Other	Other	Other
Budget Reference	6000-6999: Capital Outlay Measure "M", Measure "V", Prop. 51, Fund 25 and General Fund	6000-6999: Capital Outlay Measure "M", Measure "V", Prop. 51, Fund 25 and General Fund	6000-6999: Capital Outlay Measure "V", Prop. 51, Fund 25 and General Fund

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	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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2. Manager of Maintenance and Operations (new position) will in charge of maintaining the operations of a building by delegating custodial care, overseeing equipment and inventory and implementing safety programs for building staff	Maintain the Manager of Maintenance position.	Maintain the Manager of Maintenance position.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$97,766	$83,120	$84,325
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Salary	2000-2999: Classified Personnel Salaries Salary	2000-2999: Classified Personnel Salaries Salaries
Amount	$22,234	$38,479	$40,222
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits 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	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

3. Identified improvements and/or construction projects. Purchase and installation of relocatable buildings at Rancho San Justo Middle School and Sunnyslope Elementary School per Measure "M" Project List and Funding.	Identified improvements and/or construction projects. Construction of new Gymnasium building Measure "M", Prop. 51 and Fund 25	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,900,000	$5,000,000	
Source	Other	Other	
Budget Reference	6000-6999: Capital Outlay Measure M	6000-6999: Capital Outlay Measure M	

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	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	2018-19 Actions/Services	2019-20 Actions/Services

4. Improve and maintain safety and security systems.	Improve and maintain safety and security systems, for example controlled access gates and security cameras, security fencing, repairing emergency latches on school interior doors and other improvements to site security per annual needs assessment.	Continue to improve and maintain safety and security systems per annual needs assessment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	Other	Other	Other
Budget Reference	6000-6999: Capital Outlay Measure M	6000-6999: Capital Outlay Measure M	6000-6999: Capital Outlay Measure M

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	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	2018-19 Actions/Services	2019-20 Actions/Services

5. District will fund our contribution for School Resource Officers who will help monitor school safety and support a positive school climate, especially for unduplicated students who may need additional social-emotional support for school success.	District will fund our contribution for School Resource Officers who will help monitor school safety and support a positive school climate, especially for unduplicated students who may need additional social-emotional support for school success.	District will fund our contribution for School Resource Officers who will help monitor school safety and support a positive school climate, especially for unduplicated students who may need additional social-emotional support for school success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$132,000	$132,000	$132,000
Source	General Fund	General Fund	General Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SRO	5800: Professional/Consulting Services And Operating Expenditures SRO	5800: Professional/Consulting Services And Operating Expenditures SRO

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6. A Coordinator for Mental Health Services (new position) will train teachers on strategies to assist students in need of these services, and work with students in a small group setting as needed. This person will also work on anti-bullying strategies for staff, students and parents. Interns in Social Work from CSUMB will be solicited to assist with these activities.	Action dropped due to completed trainings and reassignment of responsiblities to other staff.	Action dropped

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$113,723		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries		
Amount	$18,277		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits 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)

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)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
7. Following the plan created by the Positive Climate Committee, build/maintain strategies to build positive school behavior. All certificated and classified staff will be trained in Capturing Kids Hearts.	Followi-up support and training in Capturing Kids' Hearts, build/maintain strategies to build positive school behavior. Training for new staff, as needed.	Following training in Capturing Kids' Hearts, build/maintain strategies to build positive school behavior. Training for staff, as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$235,000	$150,000	$150,000
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CKH contract	5000-5999: Services And Other Operating Expenditures CKH contract	5000-5999: Services And Other Operating Expenditures CKH contract

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Students with Disabilities Specific Student Groups: Black/African American	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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
8. Vice Principals will continue with implementation of consistent, positive behavior practices, based on training received in Capturing Kids Hearts.	Vice Principals will continue with implementation of consistent, positive behavior practices, based on training received in Capturing Kids Hearts. Reduction in number of vice principals due to staffing changes.	Vice Principals will continue with implementation of consistent, positive behavior practices, based on training received in Capturing Kids Hearts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$456,371	$304,073	$308,482
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial VP salaries and benefits	1000-1999: Certificated Personnel Salaries Partial VP salaries and benefits	1000-1999: Certificated Personnel Salaries Partial VP salaries and benefits
Amount	$73,348	$107,780	$111,463
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
New Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
9. The district will administer the California Healthy Kids Survey every other year in order to assess student social emotional well-being.	No CHKS this year (only administered in alternating years)	The district will administer the California Healthy Kids Survey in order to assess student social emotional well-being.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,500	0	$6500
Source	General Fund		General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures CHKS	No survey this year	5000-5999: Services And Other Operating Expenditures CHKS

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$7,978,640	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).

he 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 a Site Support Teacher (Goal 1 Action 9).

In 2018-19, professional learning will continue be provided to all teachers, including instructional coaching, instructional leadership teams and literacy training for intervention teachers which will continue for 2 additional years. Unduplicated students need structured

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).

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. RtI 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, 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 Learning and Achievement and Instructional Leadership Teams, 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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

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 (RtI2) 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 maintains the expectation that teachers operate as PLCs, with early Thursday district-wide collaboration days throughout the year, and that RtI 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

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 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 LCFF Evaluation Rubrics 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 LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  (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).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "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).

(d) "High school graduation rate" shall be calculated as follows:
  (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] 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).

(e) "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).

(f) "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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	25,343,974.00	25,592,106.00	25,343,974.00	18,651,818.00	13,328,133.00	57,323,925.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	59,400.00	594,000.00	59,400.00	594,000.00	594,000.00	1,247,400.00
General Fund	959,058.00	1,028,714.00	959,058.00	1,110,726.00	1,133,865.00	3,203,649.00
Lottery	120,000.00	293,900.00	120,000.00	240,000.00	700,000.00	1,060,000.00
Other	15,614,000.00	14,154,876.00	15,614,000.00	7,125,000.00	1,125,000.00	23,864,000.00
Special Education	329,664.00	243,443.00	329,664.00	253,264.00	256,575.00	839,503.00
Supplemental and Concentration	7,315,349.00	8,446,483.00	7,315,349.00	8,162,426.00	8,326,622.00	23,804,397.00
Title I	910,523.00	626,113.00	910,523.00	941,369.00	964,611.00	2,816,503.00
Title II	3,446.00	4,261.00	3,446.00	4,078.00	999.00	8,523.00
Title III	32,534.00	200,316.00	32,534.00	220,955.00	226,461.00	479,950.00

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	25,343,974.00	25,592,106.00	25,343,974.00	18,651,818.00	13,328,133.00	57,323,925.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	6,080,144.00	5,710,600.00	6,080,144.00	6,005,241.00	6,057,700.00	18,143,085.00
2000-2999: Classified Personnel Salaries	1,148,310.00	1,032,019.00	1,148,310.00	1,021,710.00	1,038,817.00	3,208,837.00
3000-3999: Employee Benefits	1,293,640.00	2,663,118.00	1,293,640.00	2,566,658.00	2,705,872.00	6,566,170.00
4000-4999: Books And Supplies	220,000.00	483,900.00	220,000.00	368,000.00	828,000.00	1,416,000.00
5000-5999: Services And Other Operating Expenditures	627,600.00	1,178,189.00	627,600.00	1,055,929.00	1,063,464.00	2,746,993.00
5800: Professional/Consulting Services And Operating Expenditures	132,000.00	132,000.00	132,000.00	192,000.00	192,000.00	516,000.00
6000-6999: Capital Outlay	15,500,000.00	14,050,000.00	15,500,000.00	7,100,000.00	1,100,000.00	23,700,000.00
7000-7439: Other Outgo	342,280.00	342,280.00	342,280.00	342,280.00	342,280.00	1,026,840.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	25,343,974.00	25,592,106.00	25,343,974.00	18,651,818.00	13,328,133.00	57,323,925.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund	442,449.00	414,690.00	442,449.00	456,415.00	461,118.00	1,359,982.00
1000-1999: Certificated Personnel Salaries	Other	0.00	150.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	263,731.00	180,473.00	263,731.00	185,379.00	185,379.00	634,489.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	4,848,332.00	4,720,218.00	4,848,332.00	4,508,001.00	4,568,466.00	13,924,799.00
1000-1999: Certificated Personnel Salaries	Title I	498,080.00	250,000.00	498,080.00	692,881.00	680,450.00	1,871,411.00
1000-1999: Certificated Personnel Salaries	Title II	3,446.00	3,446.00	3,446.00	3,446.00	861.00	7,753.00
1000-1999: Certificated Personnel Salaries	Title III	24,106.00	141,623.00	24,106.00	159,119.00	161,426.00	344,651.00
2000-2999: Classified Personnel Salaries	General Fund	101,767.00	84,511.00	101,767.00	87,121.00	89,325.00	278,213.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,046,543.00	947,508.00	1,046,543.00	934,589.00	949,492.00	2,930,624.00
3000-3999: Employee Benefits	General Fund	111,842.00	138,013.00	111,842.00	239,261.00	247,958.00	599,061.00
3000-3999: Employee Benefits	Other	0.00	12.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	65,933.00	62,970.00	65,933.00	67,885.00	71,196.00	205,014.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,013,994.00	2,361,277.00	1,013,994.00	1,962,556.00	2,076,384.00	5,052,934.00
3000-3999: Employee Benefits	Title I	97,443.00	44,838.00	97,443.00	234,488.00	245,161.00	577,092.00
3000-3999: Employee Benefits	Title II	0.00	815.00	0.00	632.00	138.00	770.00
3000-3999: Employee Benefits	Title III	4,428.00	55,193.00	4,428.00	61,836.00	65,035.00	131,299.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	General Fund	100,000.00	190,000.00	100,000.00	128,000.00	128,000.00	356,000.00
4000-4999: Books And Supplies	Lottery	120,000.00	293,900.00	120,000.00	240,000.00	700,000.00	1,060,000.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	59,400.00	594,000.00	59,400.00	594,000.00	594,000.00	1,247,400.00
5000-5999: Services And Other Operating Expenditures	General Fund	71,000.00	69,500.00	71,000.00	67,929.00	75,464.00	214,393.00
5000-5999: Services And Other Operating Expenditures	Other	114,000.00	104,714.00	114,000.00	25,000.00	25,000.00	164,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	64,200.00	75,200.00	64,200.00	355,000.00	330,000.00	749,200.00
5000-5999: Services And Other Operating Expenditures	Title I	315,000.00	331,275.00	315,000.00	14,000.00	39,000.00	368,000.00
5000-5999: Services And Other Operating Expenditures	Title III	4,000.00	3,500.00	4,000.00	0.00	0.00	4,000.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	132,000.00	132,000.00	132,000.00	132,000.00	132,000.00	396,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	60,000.00	60,000.00	120,000.00
6000-6999: Capital Outlay	Other	15,500,000.00	14,050,000.00	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	342,280.00	342,280.00	342,280.00	342,280.00	1,026,840.00

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

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	7,161,368.00	7,867,422.00	7,161,368.00	8,434,675.00	9,084,338.00	24,680,381.00
Goal 2	1,025,378.00	1,864,860.00	1,025,378.00	1,765,583.00	1,764,214.00	4,555,175.00
Goal 3	502,009.00	615,310.00	502,009.00	536,108.00	546,589.00	1,584,706.00
Goal 4	16,655,219.00	15,244,514.00	16,655,219.00	7,915,452.00	1,932,992.00	26,503,663.00
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.