

LCAP Year  2017–18  2018–19  2019–20

# 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 Hollister School District

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## 2017-20 Plan Summary

### THE STORY

Briefly 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 5,749 students, in grades TK - 8. We have an Unduplicated Pupil Percentage of over 60%. 37% or 2,147 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.

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 will be 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 2017/18. In 2017/18, the district will complete 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.

The over-arching Board Goals (also the LCAP goals) are:  
 All Hollister School District students will be high achievers.  
 All schools will be comprised of collaborative teams whose members work interdependently to achieve common, student-centered goals for which members are mutually accountable.  
 Technology and innovation will support educational programs for diverse learners.  
 All schools will provide safe and positive environments.

## LCAP HIGHLIGHTS

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

Dr. Andrew, Superintendent (new to the district this year), spent the fall months of 2016 immersed in learning about the district, staff, and the community. During this time she worked to:

- understand the district's current purpose, values, strategy, and goals.
- understand the district's current structure, what stakeholders believe students, staff, parents/families need, what their actual needs are, and how well those needs are being met.
- understand the details of the district's finances. Determine current operation's strengths and opportunities.
- learn about district and site administrator roles and responsibilities, passions and skills.

Meeting structures where she gathered information and input included:

- whole group meetings with Cabinet, Site Administrators, Classified Unit Meeting, Staff Meetings
- one-on-one meetings with Cabinet, Principals, Board Members, Union Presidents, County Superintendent, Rotary President, Chamber Executive Director, SB High School Superintendent, Bond Agencies, City Council Members
- school site visits (Classroom Walk-throughs, lunch with students and teachers, special events)
- DELAC and ELAC meetings
- Superintendent Community Meet and Greet

She also reviewed pertinent district 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.

From this study, the following trends were identified.

Trends indicating our strengths include:

Students and staff like coming to school 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 without spending money on a consultant.

Trends indicating our opportunities include:

Students are not achieving academically as compared to their peers.  
 Broaden offerings for students to include STEM and the arts.  
 Strengthen 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 and mental health support and training is needed. The district is currently deficit spending.

From these results, the "District Reorganization and Reallocation of Resources Plan" was developed (available to view at <http://hesd.org/cms/One.aspx?portalId=71198&pageId=20539340>). Features from this plan that are 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 recruitment of highly qualified teachers, we will 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), and write grants for new offerings in STEM and the arts.
- A Teacher on Special Assignment of Educational Technology position has been created to continue our Google certification efforts and provide classroom support of implementing 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.
- A Coordinator of Behavior Services and Mental Health position has been created to support students and families; the district will also host Mental Health Interns and increase Behavioral Specialists.
- A Principal of Regional Programs position has been created to oversee Special Day Classes at each site (funded through local SELPA).

## 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.

Areas of strength are our subgroups of Asian and Filipino students. Hollister Dual Language Academy, the Accelerated Achievement Academy and Cerra Vista are in the blue or green areas of the dashboard in ELA and Math. Our English Learner progress indicator is also green.

Although not all 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 68.1% of ELs moving up at least one level or becoming reclassified as Fluent English Proficient the previous year.

## GREATEST PROGRESS

The unduplicated student count in Hollister School District comprises over 60% 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. In the fall of the 2016/17 school year, the district and the certificated bargaining unit agreed on a strategy for improved services for student learning. The district and teachers agreed that directed, strategic collaboration time for all job-alike teachers across the district would offer the opportunity for focused conversations regarding the understanding of the standards, consistent instruction using best strategies, and student outcomes. It was also agreed that the district would determine the area of greatest need (focus of the conversations), and that the collaboration would be data-driven and teacher-led. The district was


able to begin these collaboration days in January 2017, with the focus on Mathematics for all elementary teachers in grades TK - 5, and middle school math teachers. The teachers have spent the time deconstructing the standards, then 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, the student performance on the district benchmark assessment in math in most grades improved significantly between Fall 2016 and Spring 2017. (See table below).

This work will continue in the following years. The focus in the 2017/18 school year will continue to be Math for elementary and middle school math teachers.

Mathematics  
Comparison Achievement Data Fall and Spring Benchmarks  
Percent Met or Exceeded Standards

	3 <sup>rd</sup> Grade		4 <sup>th</sup> Grade		5 <sup>th</sup> Grade		6 <sup>th</sup> Grade		7 <sup>th</sup> Grade		8 <sup>th</sup> Grade	
	Fall 2016	Spring 2017	Fall 2016	Spring 2017	Fall 2016	Spring 2017	Fall 2016	Spring 2017	Fall 2016	Spring 2017	Fall 2016	Spring 2017
Carra Vista	29	80	69	59	43	66						
Suburban Hills	16	65	30	36	29	84						
Ladd Lane	30	61	40	58	48	63						
R.O. Hardin	25	62	36	43	65	91						
Subsidiaries	34	73	24	18	23	50						
Calaveras	19	75	38	27	27	63	4	70	68	100	28	67
HDLA	38	52	48	59	17	12	51	69	14	73	40	60
AAA			100	100	94	100	82	96	52	76	78	100
Maze Middle							34	57	22	37	73	74
Rancho San Juisito							51	78	17	58	23	43
Hollister School District Total	28	68	44	46	41	64	41	71	22	54	46	59

 Met goal of 40% or higher

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?

Overall, the Dashboard indicator for the district was Yellow for the Suspension Rate, English Language Arts, and Mathematics; however some subgroups placed in the Orange or Red categories. Please see the table below for subgroups that placed in the Red or Orange categories on the Dashboard, and actions to be taken.

Additionally, the district has identified attendance as an area in need of improvement. In 2015/16, our attendance rate remained static at 96% (the goal was to reach 97%). All users report that the new student information system is better utilized this year (a problem reported last year). However, data at this time (April 2017) indicates that our attendance rate remains at 96%. A further analysis will be conducted to disaggregate the data and identify possible causes and solutions (e.g. - were there more excessive excused absences?). Also, related to attendance, is a high rate of chronic absenteeism, especially 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 12% over three years (.5%, .5%, .2%). This goal will be aligned with state expectations when Chronic Absenteeism is added to the required State Indicators next year. The district has also applied for a Learning Communities for School Success Program grant to support efforts to reduce chronic absenteeism.

**GREATEST NEEDS**

SWD – Students with Disabilities SED – Socioeconomically Disadvantaged EL – English Learner HSP – Hispanic WHT - White		
State Indicator	Subgroups in Red or Orange	LCAP Actions
Suspension Rate	Accel. Ach. Academy: none Calaveras: <b>SWD</b> Cerra Vista: <b>SWD, HSP</b> Gabilan Hills: none Holl. Dual Lang. Academy: none Ladd Lane: <b>SED, SWD, HSP, WHT</b> R.O. Hardin: <b>EL, SED, SWD</b> Sunnyslope: <b>SWD, WHT</b> Maze Middle: <b>EL, SED, SWD, WHT</b> Rancho Middle: <b>EL, SED, SWD, HSP</b>	Under Goal 4: 1. All staff will be trained, over a two-year period, in <b>Capturing Kids' Hearts</b> (CKH). The primary focus of CKH is to develop positive relationships between all members of a school's educational community, and to teach effective skills that help participants: <ul style="list-style-type: none"> <li>▪ Develop self-managing classrooms and decrease discipline issues</li> <li>▪ Decrease behaviors such as disruptive outbursts, violent acts and bullying</li> <li>▪ Build classroom rapport and teamwork to create a safe, trusting learning environment</li> <li>▪ Develop students' empathy for diverse cultures/backgrounds</li> <li>▪ Help students take responsibility for their actions and performance</li> </ul> 2. An additional 3-year Professional Development Plan for supporting students with disabilities has been devised. The plan includes training in Professional Crisis Management, Crisis Prevention Intervention, and a Behavior series.
English Learner Progress	Accel. Ach. Academy: none Calaveras: none Cerra Vista: none Gabilan Hills: none Holl. Dual Lang. Academy: none Ladd Lane: <b>EL</b> R.O. Hardin: <b>EL</b> Sunnyslope: none Maze Middle: <b>EL</b> Rancho Middle: <b>EL</b>	Under Goal 1: 1. Specific, additional training in ELD pedagogy for teachers and Instructional Assistants, to be delivered in conjunction with training for the new ELA/ELD adoption of materials 2. The EL Coordinator will continue to focus on writing skills development for ELs, to increase reclassification rates.
English Language Arts	Accel. Ach. Academy: none Calaveras: none Cerra Vista: <b>SWD</b> Gabilan Hills: none Holl. Dual Lang. Academy: none Ladd Lane: none R.O. Hardin: none Sunnyslope: <b>SWD</b> Maze Middle: <b>SWD</b> Rancho Middle: <b>EL, SED, SWD, HSP, WHT</b>	Under Goal 1: 1. Specific, focused training in reading pedagogy for teachers and Instructional Assistants, to be delivered in the training for the new ELA/ELD adoption of materials 2. Instructional coaches; focus on Reading 3. An additional 3-year Professional Development Plan for supporting students with disabilities has been devised. This training will include Special Ed. ELA Curriculum training for all levels.
Mathematics	Accel. Ach. Academy: none Calaveras: <b>SWD</b> Cerra Vista: <b>SWD</b> Gabilan Hills: none Holl. Dual Lang. Academy: none Ladd Lane: none R.O. Hardin: none Sunnyslope: <b>SWD</b> Maze Middle: <b>SWD</b> Rancho Middle: <b>EL, SED, SWD, HSP, WHT</b>	Under Goal 1: 1. District-wide collaboration time (monthly) for elementary and middle school math teachers will focus on deconstructing the item specifications of the SBAC, writing instructional, practice and assessment items as needed, and determining best instructional strategies to meet the rigor. Lead Teachers will be hired for each group. Site administrators will also be assigned to a group. 2. The district will work with the San Benito County Math Collaborative to determine essential skills at each grade level. 3. An additional 3-year Professional Development Plan for supporting students with disabilities has been devised. This training will include Special Ed. Math Curriculum training for all levels.



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?

Suspension rates for subgroups: students with disabilities and African American students are two or more below. In mathematics, our students with disabilities also were indicated to be at two or more performance levels below all students on the dashboard.

District-wide Subgroups, Two or More Performance Levels Below All Students		
All Students	Subgroups 2+ Levels Below	LCAP Action Steps
Suspension Rate - Yellow	Students with Disabilities, African American* *very small number of pupils; results can vary widely dependent on very few incidents	<ul style="list-style-type: none"> <li>• Training for all staff in Capturing Kids’ Hearts</li> <li>• 3-year professional development plan for working with students with disabilities</li> <li>• The district will start the shift from a Response to Intervention (Rti) model to a Multi-Tiered System of Supports (MTSS) that will include social-emotional supports. MTSS includes elements of Rti, as well as additional philosophies and concepts.</li> </ul>
English Learner Progress - Green	N/A	
English Language Arts – Yellow	N/A	
Mathematics - Yellow	Students with Disabilities	<ul style="list-style-type: none"> <li>• District-wide collaboration time (monthly) for all elementary and middle school math teachers will focus on deconstructing the item specifications of the SBAC, writing instructional, practice and assessment items as needed, and determining best instructional strategies to meet the rigor. Lead Teachers will be hired for each group. Site administrators will also be assigned to a group.</li> <li>• 3-year professional development plan for supporting students with disabilities; will include curriculum training in math for all levels</li> </ul>

**PERFORMANCE GAPS**

### INCREASED OR IMPROVED SERVICES

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.

Hollister School District's unduplicated pupils comprise over 60% 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 teacher judgement (modified LCAP action step). In particular, teachers will receive strategic, focused professional development in English Language Development, in conjunction with training for the new ELA/ELD adopted materials. Teachers will continue to be trained in Path to Proficiency for English Learners, and the expectation for implementation in the classrooms will continue. The district will also begin the shift from a Response to Intervention (RtI) model, to using a Multi-Tiered System of Supports (MTSS), which will include social-emotional supports. These supports may assist low income, EL, foster and homeless students with social, emotional and behavioral factors that interfere with academic achievement. The district will also continue to offer individualized tutoring (through Title I) to foster and homeless youth for qualified students as needed.

### 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

\$56,393,200.60

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$24,944,056.00

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.

\$46,887,068

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

Board Adopted Goal: 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, that existing facilities meet system expectations for maintenance and improvements, and that all students are educated in learning environments that are safe and conducive to learning.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Annual Williams Review will show no findings for facilities  
 Other measures:  
 Annual Facility Inspection Tool results for site other than Williams sites  
 Measure M and Measure V Project Lists (viewable at:  
<http://hesd.org/departments/facilities>)

#### ACTUAL

Williams review of pertinent sites: No findings; 2 schools, Sunnyslope and Rancho had an overall rating of "Fair" (all others were "Good"). However, these two sites are currently undergoing major modernization projects.  
 Annual Facility Inspection Tool results for non-Williams sites showed no facility with less than a rating of "Good"  
 Measure M Project List (viewable at:  
[http://hesd.org/departments/facilities/measure\\_m\\_progress](http://hesd.org/departments/facilities/measure_m_progress))

### 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

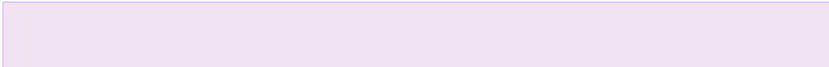
Actions/Services

**PLANNED**  
 1.1 Continued reconfiguration, addition of portables as growth and class size dictate. Possible land acquisition.

**ACTUAL**  
 Gabilan Hills Elementary School/Hollister Dual Language Academy (HDLA) Expansion Project added a new Administration building, five (5) new relocatable classroom



<p>Expenditures</p>	<p><b>BUDGETED</b> Projects as identified; Measure M and Fund 25 \$3,500,000</p>	<p>builngs, one (1) new relocatable restroom building and a 30'X60' shade structure.</p> <p><b>ESTIMATED ACTUAL</b> Measure "M" Fund and Fund 25 6000-6999: Capital Outlay Other \$2,600,000</p>
<p>Action <b>2</b></p>	<p><b>PLANNED</b> 1.2 Up to one additional FTE custodian, dependent on enrollment and program needs.</p>	<p><b>ACTUAL</b> District added one FTE custodian to assist in maintaining facilities to provide clean, healthy and safe learning environments.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Salary and benefits; only if additional staff is hired. General Fund \$53,496</p>	<p><b>ESTIMATED ACTUAL</b> Salary and benefits. 2000-2999: Classified Personnel Salaries General Fund \$41,275.20 3000-3999: Employee Benefits General Fund \$9,386.80</p>
<p>Action <b>3</b></p>	<p><b>PLANNED</b> 1.3 Identified improvements and/or construction projects.</p>	<p><b>ACTUAL</b> Modernization of R.O. Hardin Elementary School, Installation of HVAC at Calaveras and Cerra Vista Elementary Schools, Replacement of chillers at Marguerite Maze Middle School and Replacement of roof on classroom buildings at Ladd Lane Elementary School.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Measure M \$8,000,000</p>	<p><b>ESTIMATED ACTUAL</b> Measure "M" Fund and Prop. 39 Energy Fund 6000-6999: Capital Outlay Other \$6,650,000</p>
<p>Action <b>4</b></p>	<p><b>PLANNED</b> 1.4 Improve and maintain safety and security systems.</p>	<p><b>ACTUAL</b> Added new perimeter fencing and gates at school sites.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Measure M \$100,000</p>	<p><b>ESTIMATED ACTUAL</b> Measure "M" Fund 6000-6999: Capital Outlay Other \$100,000</p>
<p>Action <b>5</b></p>	<p><b>PLANNED</b> 1.5 District will fund our contribution for School Resource Officers</p>	<p><b>ACTUAL</b> District funded contribution for School Resource Officers (SRO)</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Portion salary and benefits General Fund \$132,000</p>	<p><b>ESTIMATED ACTUAL</b></p>



Portion of SRO's salaries and benefits 5800: Professional/Consulting Services And Operating Expenditures General Fund \$132,453

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The Board of Trustees approved Measure M Bond Projects to meet the goal that all schools will provide safe and positive environments. The Board of Trustees directed staff to finalize plans and implement improvements at school sites to ensure adequate facilities are available to meet the instructional needs of students and staff and that all students are educated in learning environments that are safe and conducive to learning.

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

The overall effectiveness of the Board of Trustees' actions to achieve the goal that all schools will provide safe and positive environments was highly effective in providing adequate facilities to meet the instructional needs of students and staff and that all students are educated in learning environments that are safe and conducive to learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Per direction from the Board of Trustees, District staff aggressively completed plans and implemented improvements that benefited more school sites than was originally planned for the year. District staff originally planned to complete certain projects within the year, but good communication, coordination and construction management allowed for additional work being completed and as a result increased the estimated actual expenses as compared to the original budgeted expenditures for some action items, but the District did not expend funds to acquire land to construct a new school and therefore the Action 1 estimated actual expenses were lower than the original budgeted expenditures.

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.

There were no changes to the goal that all schools will provide safe and positive environments. The Board approved the addition of HVAC units in classrooms at Calaveras and Cerra Vista Elementary Schools, even though these projects were not originally on the approved Measure M Project Priority List. The addition of HVAC in classrooms will not only ensure adequate facilities are available to meet the instructional needs of students and staff, but all students are educated in learning environments that are safe and conducive to learning.

# Annual Update LCAP Year Reviewed: 2016-17

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

<b>Goal 2</b>	<p>Board Adopted Goal: All students will be high achievers</p> <p>2. The district will assist all teachers to be highly qualified, fully credentialed, and appropriately assigned in the subject they teach for all required areas of study.</p>
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

100% of HSD teachers will be highly qualified as measured by:  
Title II Non-Compliant Teacher Action Plan

### ACTUAL

254 of 273 teachers have a full credential (93%). The CDE has suspended compliance and monitoring of Title II, so this will no longer be used as the measure. The district Human Resources department will continue to monitor all credentialing. All positions currently not staffed with a fully credentialed teacher will be re-evaluated for the coming school year.

## 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.

<b>Action</b>	<b>1</b>		
Actions/Services		<p><b>PLANNED</b></p> <p>2. Achieve 100% appropriately assigned highly-qualified teachers, including to lower class size to school-wide average to bargained number in TK-3 and accommodate district-wide growth. BTSA (induction) support will be offered to teachers who qualify.</p>	<p><b>ACTUAL</b></p> <p>School-wide averages of TK – 3 grade classrooms are at or below 27 students. 2 additional teachers were hired to accommodate class size reduction. 23 teachers participated in the induction program.</p>
Expenditures		<p><b>BUDGETED</b></p> <p>Salaries and benefits for new teachers General Fund \$280,536</p>	<p><b>ESTIMATED ACTUAL</b></p>

Educator Effectiveness funds, for BTSA contracted services \$100,855

Salaries and benefits for new teachers 1000-1999: Certificated Personnel Salaries General Fund \$145,644  
Contracted services with Santa Cruz New Teacher Project; Induction for 23 teachers; Educator Effectiveness funds 5800: Professional/Consulting Services And Operating Expenditures Other \$99,970

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.

Hollister School District strives to hire fully credentialed teachers for all positions, and to ensure that all classrooms have appropriately assigned staff. District staff attends recruitment fairs, offers signing bonuses for sought-after positions in Special Education, Math and Science, and pays 100% for induction services as a recruitment bonus. In the 2017/18 school year, the district will go through the process to become the induction support provider, as the costs to utilize the Santa Cruz New Teacher Project have become prohibitive.

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

As of February, 2017, 254 of 273 teachers have a full credential (93%). The CDE has suspended compliance and monitoring of Title II, so this will no longer be used as the measure. The Human Resources department will continue to monitor. All positions currently not staffed with a fully credentialed teacher will be re-evaluated for the coming school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district had budgeted for 3 additional teachers to reach negotiated class size reductions, but due to attrition only 2 teachers were needed. The district had budgeted for 24 teachers to receive induction support; 22 teachers participated in the regular program this year, and 1 teacher participated in the online program, which is delivered at a lesser cost.

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.

These actions will continue; due to reorganization and consolidation of the goals and action steps in the 2017/18 - 2019/20 LCAP, the action steps will fall under the new Goal 1: "All Hollister School District students will be high achievers". Actions may be renumbered in Goal 1.

# Annual Update LCAP Year Reviewed: 2016-17

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

<b>Goal 3</b>	Board Adopted Goal: All students will be high achievers  3. All students will have sufficient instructional materials as defined by Section 60119 of the Education Code.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

All students will have sufficient instructional materials as measured by:  
 Purchase orders for materials  
 William's reports

### ACTUAL

Purchase orders show mathematics materials purchased for all students. William's reports show no deficiencies in instructional materials at R.O. Hardin, Sunnyslope, Rancho San Justo, Calaveras, and Gabilan Hills schools.

## 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.

<b>Action</b>	<b>1</b>		
Actions/Services		<b>PLANNED</b> 3.1 Purchase consumable textbooks for all students in mathematics. State adopted materials for English Language Arts/ English Language Development will be piloted this year, for adoption in the 2017/18 school year.	<b>ACTUAL</b> Mathematics purchase completed. The books are consumable at all grade levels and must be purchased annually. Teachers piloted publishers' materials in ELA/ELD. The chosen materials will be purchased for the 2017/18 school year.
Expenditures		<b>BUDGETED</b> Math textbooks; \$10,000 for L. Arts pilot materials (if needed for additional classes to pilot) Lottery \$100,000	<b>ESTIMATED ACTUAL</b> \$116,807.00 for Math textbooks. No additional funds were needed for Language Arts pilot. 4000-4999: Books And Supplies Lottery \$116,807



Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 3.2 Supplemental materials will be purchased for ELD as needed. Teacher collaboration time will be utilized to support the implementation of ELD.</p>	<p><b>ACTUAL</b> In anticipation of the ELA/ELD adoption, no supplemental materials were purchased. Teachers continue to work in PLCs to support the implementation of leveled ELD. \$7435 was spent from Lottery on English 3D, the core ELD curriculum for grades 4 - 8.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Books and reference materials Title III \$5,000</p>	<p><b>ESTIMATED ACTUAL</b> 0 Title III 0</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> 3.3 Appropriate news magazine (Spanish version as well) will be identified and purchased for all LA classrooms as appropriate, to assist with the implementation of ELA for students who need additional support.</p>	<p><b>ACTUAL</b> Scholastic News magazines were purchased for all students.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Books and reference materials Supplemental and Concentration \$40,000</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Supplemental and Concentration \$41,346</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> 3.4 Instructional materials (e.g. System 44, Read 180, Do the Math) will be purchased to provide access to CCSS for students with disabilities.</p>	<p><b>ACTUAL</b> The district purchased Reading Mastery, Do the Math, CA Math Triumphs, and System 44/Read 180 for Special Education classrooms this year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Core curriculum materials 4000-4999: Books And Supplies General Fund \$30,000</p>	<p><b>ESTIMATED ACTUAL</b> Core materials 4000-4999: Books And Supplies Lottery \$35,163</p>

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All students have sufficient instructional materials as defined by Section 60119 of the Education Code.

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

All students, including those in Special Education settings, have instructional materials in Language Arts, Math, Science and Social Studies.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional teachers manuals and student materials were purchased for Resource Specialists to assist students in Math.

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.

These actions will continue; due to reorganization and consolidation of the goals and action steps in the 2017/18 - 2019/20 LCAP, the action steps will fall under the new Goal 1, All Hollister School District students will be high achievers". Actions may be renumbered in Goal 1.

# Annual Update

LCAP Year Reviewed: 2016-17

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

Board Adopted Goal: All HSD students will be high achievers.

4. All staff will have Professional Development that will provide them with the skills and tools necessary to implement the new CCSS and CA ELD Standards. Beginning in 2016/17, add Next Generation Science Standards.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

100% of teachers and principals will participate in PD as measured by:  
 PD sign-in sheets  
 Administrator observations  
 See Goal 6 for student achievement metric associated with Professional Development for teachers in the implementation of CCSS.

#### ACTUAL

Professional development in the Next Generation Science Standards, the Common Core writing genres, and CCSS math instruction occurred on August 15-18, 2016. Site and district administrators attended these sessions as well. P.E. teachers received training with Dr. Brent Dukor, a Professor in Authentic Assessments from SJSU, on those days. Teachers and administrators at R.O. Hardin School received two weeks of training from Navigator Schools on the strategies in "Teach Like a Champion" and "Great Habits, Great Readers". Instructional Assistants at R.O. Hardin received one week of training in intervention strategies.

All 4 PD days for teachers occurred before school in August this year.

The English Learner Coordinator continued to train EL Leadership members on the CA ELD standards biweekly.

### 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

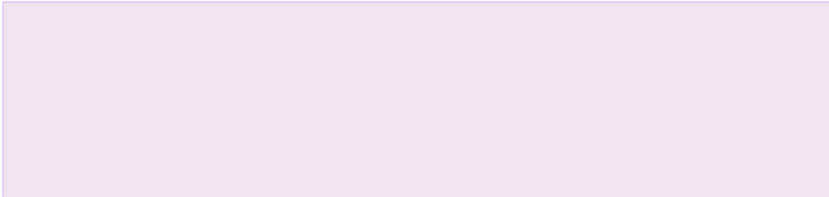
<p>Actions/Services</p>	<p><b>PLANNED</b> 4.1 Ongoing professional development on district initiatives (i.e. CCSS, Thinking Maps, Path to Proficiency for ELs, PLCs, writing).</p>	<p><b>ACTUAL</b> Professional development was offered in NGSS, writing, and math instruction, as well as on-going training in Thinking Maps and Path to Proficiency for English Learners. Principals received 10 days of training/coaching in PLC Leadership.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Cost of 2 PD days for all teachers; salaries and benefits Supplemental and Concentration \$271,452  Presenters Title I \$3000</p>	<p><b>ESTIMATED ACTUAL</b> 2 PD days for all teachers; for instructional improvements in CCSS writing. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$231,729  2 PD days for all teachers; for instructional improvements in CCSS writing. 3000-3999: Employee Benefits Supplemental and Concentration \$37,244 Dr. Brent Dukor 5800: Professional/Consulting Services And Operating Expenditures Title II \$1500  San Benito County Office of Education, consulting services for writing workshops. Educator Effectiveness funds. 5800: Professional/Consulting Services And Operating Expenditures Other \$6,375</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 4.2 Professional development for Next Generation Science Standards.</p>	<p><b>ACTUAL</b> Professional development was offered for the different grade spans in NGSS between August 15-18, 2016.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Cost of 2 PD days for all teachers; salaries and benefits Supplemental and Concentration \$271,452  Presenters Title II \$3000</p>	<p><b>ESTIMATED ACTUAL</b> 2 PD days for all teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$231,729  2 PD days for all teachers 3000-3999: Employee Benefits Other \$37,244 San Benito County Office of Education, consulting services for NGSS workshops. Educator Effectiveness funds. 5800: Professional/Consulting Services And Operating Expenditures Other \$4,375</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> 4.3 Professional development in math will continue as needed (e.g. new teachers).</p>	<p><b>ACTUAL</b> All teachers in TK-5th grade, plus middle school math teachers, are working on improved math instruction on the district-wide collaboration Thursdays. These days started in January 2017, and occur once a month. No cost associated for contracts, as teachers are meeting within their work day. However, this work is leading to improvement in instructional services for students, so a 1% salary increase was negotiated.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Contracted services Title II \$2,000</p>	<p><b>ESTIMATED ACTUAL</b></p>



N/A 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0  
1% Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$314,564  
Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$34,485

**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.

Teachers and principals participated in professional development in Common Core English Language Arts and Next Generation Science Standards. During district-wide collaboration time, the teachers and principals are engaging in professional development by reviewing the newly released item specifications for Math in the Smarter Balanced assessment. They are comparing these specs with the material as presented in the math textbook, and making revisions to instruction and assessment to match the rigor required.

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

The district benchmark scores in mathematics have increased significantly from the fall benchmark to the spring benchmark. We feel this is due largely to the work during the district-wide collaboration days. District benchmark scores in English Language Arts did not grow as significantly for all sites/grade levels. The district will train and deploy Instructional Coaches over the next 2 years, whose focus will be English Language Arts and English Language Development. The focus will continue in Math during the collaboration time, as we have only addressed Claim 1 of the SBAC assessment. The results on the Spring 2017 SBAC, Claim 1 will be compared to the benchmark scores for analysis.

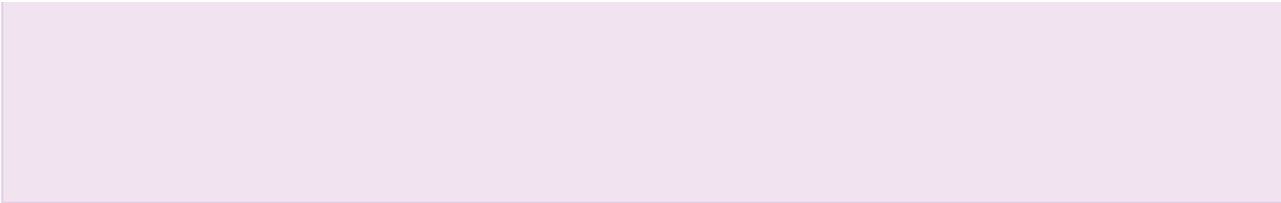
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district-wide collaborative work and the associated 1% salary increase were negotiated with the teachers' union in order to improve instructional services for students. The focus is Math, based on student performance on the SBAC last year.

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.

These actions will continue, as we have ongoing professional development needs. Professional Development is a major focus in the District Reorganization and Reallocation of Resources Plan for the 2017/18 school year. Two additional days for professional development were negotiated with the teachers' bargaining unit for the 2017/18 school year. Due to reorganization and consolidation of the goals and action steps in the 2017/18 - 2019/20 LCAP, the action steps will fall under the new Goal 1 "All Hollister School District students will be high achievers". Action 4.2 will be combined with 4.1. The wording in 4.3 will be changed to reflect the work being done during the district-wide collaboration days, and will fall under the new 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". Actions may be renumbered in Goal 1 and/or Goal 3.





# Annual Update LCAP Year Reviewed: 2016-17

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

<b>Goal 5</b>	<p>Board Adopted Goal: Technology and innovation will support educational programs for diverse learners</p> <p>5. All students and teachers will have computers, software, electronic documents, the Internet, and other digital resources for teaching and learning, both during the school day and after school hours (on campus), with a three-year phase in of one-to-one student/device (Chromebooks) ratio at all district schools (completion June 2017).</p>
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

All students and teachers will have computers, software, electronic documents, the Internet, and other digital resources for teaching and learning, both during the school day and after school hours (on campus) as measured by:

- Device inventories, reports from Technology Committee
- Observation checklist to be used by administrators to measure frequency of the use of technology by students and teachers; baseline to be determined in 2016/17

### ACTUAL

Devices have been rolled out through 16-17 and have left our student to device ratios averaging a 1.3 students to every 1 device.

In moving forward however, the Technology Committee has begun revisiting the 1:1 initiative to better define the plan and expected outcome.

With the initial drivers being online assessments, we are currently looking to address the technology as a transformative driver into how curriculum is taught. Priority and funding has shifted to providing professional development to the teachers and staff of our district in using G Suite, our district's adopted platform for student use. As more teachers become Google certified, more devices will be deployed.

## 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		
Actions/Services		PLANNED	ACTUAL

Expenditures

5.1 Technology (e.g. Chromebooks, Wireless Access Points, bandwidth) will be purchased, and staff levels maintained/increased, to implement CCSS and administer all programs, following the Technology Plan. Remaining numbers of computers will be purchased to phase in one per student as recommended by the Plan (target is 2016/17 school year), as well as carts, cases, earphones, etc. Tech support staff hired as needed (increase of one FTE anticipated this year).

**BUDGETED**

Hardware: computers, carts, earphones, TV screens 4000-4999: Books And Supplies Supplemental and Concentration \$319,693

Site Techs' salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$95,869

Site Techs' benefits 3000-3999: Employee Benefits General Fund \$22,445

Data Processing Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,977

Data Processing Specialist 3000-3999: Employee Benefits Supplemental and Concentration \$4,443

33 Wireless Access Points have been added this year to improve wireless coverage and increase efficiency. 1,720 Headphones have been purchased this year (810 for 3rd grade enrollment and 910 covering TK,K Enrollment) 23 LED Screen TV's to complete 16-17 projected deployment

**ESTIMATED ACTUAL**

WAPs - \$27,855

Headphones - \$7,639

TV's - \$26,523

Hardware: computers, carts, earphones, TV screens 4000-4999: Books And Supplies General Fund \$62,017

Site Techs' salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$206,888

Site Techs' benefits 3000-3999: Employee Benefits Supplemental and Concentration \$47,051

Data Processing Specialist; salary 2000-2999: Classified Personnel Salaries General Fund \$24,442

Data Processing Specialist; benefits 3000-3999: Employee Benefits General Fund \$5,558

Data Processing Specialist; salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,442

Data Processing Specialist; benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,558

Action

**2**

Actions/Services

**PLANNED**

5.2 Maintain ratio of 1:1 computers to students at Calaveras, a high priority school, with 90% unduplicated pupils. Increase to 1:1 at R.O. Hardin, now also a high priority school.

**ACTUAL**

Ratio of 1:1 maintained at Calaveras. Ratio at R.O. Hardin maintained this year; less than 60 devices short of 1:1 ratio.

Expenditures

**BUDGETED**

Costs included in 5.1 0

**ESTIMATED ACTUAL**

Costs included in 5.1 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.

Devices have been rolled out through 16-17 and our student-to-device ratios is averaging a 1.3 students to every 1 device. Our Site Technology Technicians are deployed equitably throughout the district to support staff with technical issues, training, and support for implementation. The Data Processing Specialist assists the district and all sites with data regarding student performance and progress on state indicators (e.g. achievement data, attendance). Priority and funding has shifted to providing professional development to the teachers and staff of our district in using G Suite, our district's adopted platform for student use.

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

The roll-out of LED TV screens has met deployment goals. The student-to-device ratio averages 1.3 to 1. Priority and funding has shifted to providing professional development to the teachers and staff of our district in using G Suite, our district's adopted platform for student use. Currently, 41 staff members are Google Level 1 certified (based on copies of certificates sent to IT; the number may be higher).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The number of Chromebooks to be purchased was revised based on the shift to professional development. Funds were shifted from this category for the 1% salary increase for teachers, referenced in Goal 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.

These actions will continue; however they will be better delineated in the 2017/18 - 2019/20 plan. Due to the reorganization and consolidation of goals and action steps in the 2017/18 - 2019/20 LCAP, the action steps will fall under the new Goal 3, "Technology and innovation will support educational programs for diverse learners". Actions may be renumbered in Goal 3.

# Annual Update

LCAP Year Reviewed: 2016-17

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 6

Board Adopted Goal: All HSD students will be high achievers

6. All students will demonstrate growth towards meeting or exceeding standards in Common Core State Standards in ELA/Literacy and Mathematics.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Teachers and administrators will monitor student progress using common formative assessments, performance tasks, benchmark assessments, writing samples, and the CAASPP when operational as measured by:

Performance on District Benchmark Assessments in LA and Math  
 Performance on standardized state tests (CAASPP, CELDT, CAPA, CMA and CST for Science). The percentage of students who meet or exceed standards will increase by 5% annually. We will follow state guidelines when new API requirements are established.

Meet AMAOs for English Learners  
 Student learning will be supported by district and site support personnel as measured by provision of materials, resources, assessments, programs and data.

#### ACTUAL

District benchmark assessments in ELA and Math were given in October and February. See Appendix 1 for a table comparing the scores from the two administrations. Significant gains were made in Math (note: benchmarks assess Claim 1 only), and although 6th, 7th and 8th grade showed good growth, overall the ELA scores were flat, or showed only moderate gains.

The new state indicators for ELA and Math are based on the distance students are from Level 3 (Met Standard), so the goal of a 5% increase in students who meet or exceed standards is now not a valid measurement of growth for all students. See the table below for the results on the state indicator for ELA, Math and English Learner progress. (Go to <https://www.caschooldashboard.org/#/Details/35674700000000/1/Status> to see the Status and Change results).



School	ELA Distance from 3		Math Distance from 3	
	Status 2015/16	Change from 14/15	Status 2015/16	Change from 14/15
Accelerated Achievement Academy	+102.6 (Very High)	+52.6 (Increased Significantly)	+70.5 (Very High)	+56.9 (Increased Significantly)
Calaveras	-54.5 (Low)	+29.7 (Increased Significantly)	-77.3 (Low)	+6.6 (Increased)
Cerra Vista	+0.8 (Medium)	+24.1 (Increased Significantly)	-24.7 (Medium)	+8.2 (Increased)
Gabilan Hills	-20.4 (Low)	+33.2 (Increased Significantly)	-65.7 (Low)	+20.1 (Increased Significantly)
Hollister Dual Language Academy	+20.6 (High)	+22.8 (Increased Significantly)	-7.3 (Medium)	+14.3 (Increased)
Ladd Lane	-10.5 (Low)	+23.3 (Increased Significantly)	-42.3 (Low)	+17.2 (Increased Significantly)
R.O. Hardin	-43.9 (Low)	+30.3 (Increased Significantly)	-45.5 (Low)	+35.5 (Increased Significantly)
Sunnyslope	-24.4 (Low)	+16.5 (Increased)	-48.8 (Low)	+7.2 (Increased)
Maze Middle	-24.5 (Low)	+18.6 (Increased)	-64.1 (Low)	+14.4 (Increased)
Rancho Middle	-44 (Low)	-6.7 (Declined)	-87.2 (Low)	-14.4 (Declined Significantly)



School	English Learner Progress	
	Status 2015/16	Change from 2014/15
Accelerated Achievement Academy	100% (Very High) (no color as NA last year)	N/A (less than 11 students)
Calaveras	66.8% (Low)	+7.2% (Increased)
Cerra Vista	64.9% (Low)	+12.1% (Increased Significantly)
Gabilan Hills	66.9 (Low)	+16.1% (Increased Significantly)
Hollister Dual Language Academy	77.8% (High)	+12.3% (Increased Significantly)
Ladd Lane	59.0% (Very Low)	+4.1% (Increased)
R.O. Hardin	62.6% (Low)	+1% (Maintained)
Sunnyslope	67.9% (Medium)	-1.3% (Maintained)
Maze Middle	72.5% (Medium)	-4% (Declined)
Rancho Middle	67.4% (Medium)	-6% (Declined)

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	
Actions/Services	<p><b>PLANNED</b> 6.1 Continue implementation of formative district benchmark assessments that are fully aligned to the CAASPP (new item bank this year - "INSPECT").</p>	<p><b>ACTUAL</b> INSPECT item bank was purchased; teachers utilized PD time to choose and/or create better-aligned benchmark questions, based on SBAC item specifications.</p>
Expenditures	<p><b>BUDGETED</b> Licensing agreements Supplemental and Concentration \$10,000</p>	<p><b>ESTIMATED ACTUAL</b> Licensing agreements 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7987.50</p>
Action	2	
Actions/Services	<p><b>PLANNED</b> 6.2 PLC's will evaluate curriculum units of study and formative assessments for each course, including Science, at each grade level, based on student achievement data. Teachers to use release time if needed. Lead teachers from each site will receive extra hourly pay to attend district Guiding Coalition meetings (meetings now called PLC Leadership).</p>	<p><b>ACTUAL</b> PLCs utilize time to review curriculum and align it to the SBAC assessment. The district focus this year is math. It was decided not to hold PLC Leadership meetings at the district level this year, but to allow the site administrators the time to utilize knowledge gained through PLC Leadership coaching to strengthen site PLC teams.</p> <p>The new district-wide PLC days (one Thursday per month) were started in January; the focus is math and the teachers are creating math problems utilizing the item specifications from the SBAC to use during instruction.</p>
Expenditures	<p><b>BUDGETED</b> Teacher extra hourly Title I \$6000</p>	<p><b>ESTIMATED ACTUAL</b> No meetings held this year. Title I 0</p>
Action	3	
Actions/Services	<p><b>PLANNED</b> 6.3 Continue to fund student data system (EADMS) contract. Provide training for new teachers in use of data system.</p>	<p><b>ACTUAL</b> EADMS data system is in place. Teachers are trained by Ed. Services staff as needed.</p>
Expenditures	<p><b>BUDGETED</b> Licensing agreements General Fund \$22,500</p>	<p><b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures General Fund \$22,300.00</p>

Action **4**

Actions/Services

**PLANNED**  
 6.4 Percentages of salaries for support personnel previously paid from EIA funds will now come from S & C dollars. This action now also includes a percentage of salaries/benefits for support personnel (e.g. Library Media Specialist) at Calaveras and R.O. Hardin, our priority schools.

**ACTUAL**  
 Salaries paid as indicated.

Expenditures

**BUDGETED**  
 Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$681,911  
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$159,652

**ESTIMATED ACTUAL**  
 Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$142,384  
 benefits 3000-3999: Employee Benefits Supplemental and Concentration \$32,381  
 Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$639,076  
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$102,712

Action **5**

Actions/Services

**PLANNED**  
 6.5 Continue the 3 year “Thinking Maps” and “Path to Proficiency for ELs” Training and continue to fund coaches to support the implementation of the district-wide initiative. Calaveras, the High Priority school, continues to have a full-time Thinking Maps/Literacy Coach; addition of a coach at R.O. Hardin, which is now also a High Priority school.

**ACTUAL**  
 The last group of teachers in our 5-year plan received training in Thinking Maps (TM), and other teachers continued through the second phase of TM, which is Path to Proficiency for English Learners. This is offered during the school year, with subs covering the teachers' classes.

Both Calaveras and R.O. Hardin have full-time instructional coaches.

Expenditures

**BUDGETED**  
 Contracted services, materials 5800: Professional/Consulting Services And Operating Expenditures Title II \$6050  
 materials 4000-4999: Books And Supplies Title I \$38036

**ESTIMATED ACTUAL**  
 Contract for trainer 5000-5999: Services And Other Operating Expenditures Title II \$4,700  
 Contract for trainer 5000-5999: Services And Other Operating Expenditures Title III \$24,800  
 Materials for Thinking Maps 4000-4999: Books And Supplies Title I \$6,917  
 Materials for Path to Proficiency 4000-4999: Books And Supplies Title III \$6,010  
 Cost of subs 1000-1999: Certificated Personnel Salaries Title III \$7,155  
 Benefits for subs 3000-3999: Employee Benefits Supplemental and Concentration \$4,225

Salaries full-time coaches at Calaveras and R.O. Hardin 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$193,980  
 benefits full-time coaches at Calaveras and R.O. Hardin 3000-3999: Employee Benefits Supplemental and Concentration \$30,852

Salaries for coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$191,155  
 Benefits for coaches 3000-3999: Employee Benefits Supplemental and Concentration \$30,723

Action **6**

Actions/Services

**PLANNED**  
 6.6 Develop an observation tool for administrators to utilize to measure implementation of Thinking Maps and Path to Proficiency for ELs in classrooms of trained teachers. Continue to support advanced training for new teachers and administrators (Thinking Maps and Path to Proficiency) as needed. Site administrators who have not yet participated will receive the 5-day Training of Trainers in Thinking Maps.

**ACTUAL**  
 An observation grid was developed for the site administrators to use to monitor the use of Thinking Maps in the classrooms. They share this data with the Superintendent as part of their evaluation process. No site administrators attended the Training of Trainers, due to other priorities set in the new Reorganization and Reallocation of Resources Plan.

Expenditures

**BUDGETED**  
 Thinking Maps, Conference expenses Title II \$8,000  
 Path to Proficiency for English Learners, Conference expenses Title III \$2000

**ESTIMATED ACTUAL**  
 none 5000-5999: Services And Other Operating Expenditures Title II 0  
 none 5000-5999: Services And Other Operating Expenditures Title II 0

Action **7**

Actions/Services

**PLANNED**  
 6.7 Assign current IAs as appropriate; hire additional as needed to accommodate class-size reduction and to facilitate small group instruction; add IAs to 2nd grade classrooms. Add additional IAs to R.O. Hardin such that each classroom K-5 has 3 hours of time.

**ACTUAL**  
 Instructional aides were added to second grade classrooms this year; however they will be reassigned in 2017/18 (at all sites except R.O. Hardin and Calaveras) due to other priorities set in the new Reorganization and Reallocation of Resources Plan. IAs were added to R.O. Hardin such that each classroom has 3 hours of time, to meet their High Priority School plan.

Expenditures

**BUDGETED**  
 Salaries and benefits Supplemental and Concentration \$431,397

**ESTIMATED ACTUAL**  
 Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$318,719  
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$72,483

Action **8**

Actions/Services

**PLANNED**  
 6.8 Purchase ELD materials as needed to accommodate more classes due to class-size reduction and extension of grades at HDLA.

**ACTUAL**  
 Purchased English 3D for HDLA, Rancho, Maze and Calaveras

Expenditures	<b>BUDGETED</b> Books and reference materials Lottery \$5000	<b>ESTIMATED ACTUAL</b> Books and materials 4000-4999: Books And Supplies Lottery \$7,435
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Action **9**

Actions/Services	<b>PLANNED</b> 6.9 After professional development for all teachers in August, support teachers who wish to participate in continued NGSS training sessions, to be offered by the San Benito County Office of Education.	<b>ACTUAL</b> No funds were expended for teachers to participate in the continued training.
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Expenditures	<b>BUDGETED</b> Teacher extra hourly Title I \$2000	<b>ESTIMATED ACTUAL</b> none 2000-2999: Classified Personnel Salaries Title I 0
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Action **10**

Actions/Services	<b>PLANNED</b> 6.10 Expenditure of Title I SES funds will support early literacy. Additional materials may be purchased using Supplemental/ Concentration dollars if needed.	<b>ACTUAL</b> No additional funds were needed to purchase materials. This action step will be eliminated in next year's plan.
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Expenditures	<b>BUDGETED</b> Books and reference materials Supplemental and Concentration \$1000	<b>ESTIMATED ACTUAL</b> none 4000-4999: Books And Supplies Supplemental and Concentration 0
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Action **11**

Actions/Services	<b>PLANNED</b> 6.11 The Coordinator of English Learner Services will provide training in CCSS writing instruction, the use of rubrics, and the use of the Interim CAASPP assessments brief writes to support English Learners. The EL Leadership Team will continue to meet to take the information back to the sites. Resource Teachers and Intervention Teachers will receive Extra Hourly pay to attend the meetings.	<b>ACTUAL</b> EL Leadership Team meetings have taken place on September 8 and 22, Oct. 13 and 27, Nov. 10, Dec. 8, Jan. 12 and 26, Feb. 9, March 2, 16 and 30. The meetings are also scheduled for April 20, May 4 and 18, and June 1. The EL Coordinator and the TOSA for Special Projects have provided training in supporting English Learners on Common Core writing, using rubrics and the use of the Interim CAASPP assessments as an instructional tool. Resource Teachers and Intervention Teachers attended these meetings.
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Expenditures	<b>BUDGETED</b> Partial salary/benefits EL Coordinator Supplemental and Concentration \$57,128 Teacher extra hourly Title III \$14,400	<b>ESTIMATED ACTUAL</b> Partial salary/benefits EL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,450 3000-3999: Employee Benefits Supplemental and Concentration \$8,430 Resource and Intervention teachers attended the EL Leadership meetings. 1000-1999: Certificated Personnel Salaries Title III \$10,717 Resource and Intervention teachers attended the EL Leadership meetings. 3000-3999: Employee Benefits Title III \$1,723
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Action **12**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  6.12 Continue implementation and evaluation of intervention programs. Site Resource Teachers will be paid additional per diem up to 7 days as needed to set up and close out programs before school starts in August and after school ends in June. Principals will evaluate programs with assistance from VPs through data analysis, monitoring of student placement and observation of instruction.</p>	<p><b>ACTUAL</b>                  Sites had sufficient funds to support the desired intervention programs. No additional funds were expended. Next year, due to the adoption of new ELA/ELD materials and the expectation to use all components of such, intervention software programs for reading will not be purchased by sites. Resource Teachers were paid up to 7 additional days to set up and close out programs before and after school. Resource Teachers will not receive these extra paid days in 2017/18, due to other priorities set in the new Reorganization and Reallocation of Resources plan.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Licensing agreements Supplemental and Concentration \$35,000                   Resource Teacher extra days salaries and benefits Supplemental and Concentration \$20,200                   Salaries and benefits for VPs - see 10.1</p>	<p><b>ESTIMATED ACTUAL</b>                  none 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0                   Resource Teachers were paid for 7 extra days to set up and close out programs before and after the school year. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,711                   Resource Teachers benefits for above 7 days 3000-3999: Employee Benefits Supplemental and Concentration \$3,489                   Salaries and benefits for VPs - see 10.1</p>

Action **13**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  6.13 In partnership with the San Benito County Office of Education Foster Youth Services Advisory Council, the LEA Foster Youth Liaison will monitor the educational progress of foster youth. Duties (Foster Youth Liaison) assigned to Coordinator of Parent Involvement and Attendance.</p>	<p><b>ACTUAL</b>                  In partnership with the San Benito County Office of Education Foster Youth Services Advisory Council, the LEA Foster Youth Liaison monitored the educational progress of foster youth. Duties (Foster Youth Liaison) were assigned to Coordinator of Parent Involvement and Attendance. Students are provided with school supplies, backpacks and tutoring as needed. All teachers of foster youth complete a needs assessment twice a year, to assist with progress monitoring of attendance, behavior, academics and other needs.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Salary and benefits for Coordinator - see 8.1</p>	<p><b>ESTIMATED ACTUAL</b>                  Salary and benefits for Coordinator - see 8.1</p>

Action **14**

<p>Actions/Services</p>	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>
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Expenditures	6.14 Expenditure of Title I SES funds will support foster youths' academic progress. Foster youth will continue to receive individual tutoring as needed. Additional materials may be purchased using Supplemental/Concentration dollars as needed.	All foster youth who qualified for needing academic were offered the opportunity to receive additional one-on-one tutoring through the SES program. No additional dollars were needed to supplement.
	<b>BUDGETED</b> Above SES funds, if needed; Books and reference materials Supplemental and Concentration \$1000	<b>ESTIMATED ACTUAL</b> No additional funds were needed for the purchase of materials. 4000-4999: Books And Supplies Supplemental and Concentration 0

Action **15**

Expenditures	<b>PLANNED</b> 6.15 Support implementation and evaluation of Project-based Learning for high achieving students at the Accelerated Achievement Academy.	<b>ACTUAL</b> The teachers at the Accelerated Achievement Academy and the Principal will receive training from the Buck Institute for Education in Project-Based Learning in June 2017.
	<b>BUDGETED</b> Conference expenses General Fund \$2000	<b>ESTIMATED ACTUAL</b> Conference expenses 5000-5999: Services And Other Operating Expenditures General Fund \$4200

Action **16**

Expenditures	<b>PLANNED</b> 6.16 Due to intensive professional development and coaching to improve services to ELs, low-income and foster youth , the teachers at Calaveras and R.O Hardin will be paid partially out of Supplemental and Concentration funds.	<b>ACTUAL</b> Teachers at Calaveras and R.O. Hardin were paid partially out of Supplemental and Concentration funds.
	<b>BUDGETED</b> Teacher salaries and benefits Supplemental and Concentration \$2,213,438	<b>ESTIMATED ACTUAL</b> Teacher salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,852,940  Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$297,805

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions and services included in this goal have been or are being implemented as planned this year. The district continues to dedicate funds, time, materials, and resources to support achievement for all students, including English Learners, low income students and foster youth.. Teachers meet weekly in Professional Learning Communities to discuss instruction, assessment and outcomes for students. Principals received 10 hours of coaching in PLC Leadership to support PLCs at their sites. Teachers utilize the EADMS/INSPECT data system to formulate common formative assessments, administer benchmark

tests and analyze data. They use Thinking Maps and strategies from Path to Proficiency for English Learners to enhance instruction. Instructional Assistants are utilized to work with small groups, or monitor the class while the teacher works with small groups.

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

Although not all 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 on the English Learner Progress indicator, with 68.1% of ELs moving up at least one level or becoming reclassified as Fluent English Proficient. District benchmark assessments in ELA and Math were given in October and February. See Appendix 1 for a table comparing the scores from the two administrations. Significant gains were made in Math (note: benchmarks assess Claim 1 only), but ELA scores were flat, or showed only moderate gains.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actual costs for this goal matched closely. Variances not explained in the Actual narratives above are noted below:  
 6.1 - the INSPECT item bank cost less than the item bank used previously.  
 6.4 - The costs of actual salaries and an increase in employee benefits exceeded budgeted estimates.  
 6.5 - The cost of substitute teachers was higher than anticipated, due to the fact that the district made a push to get all previously untrained teachers into the Thinking Maps workshops this year (final year of the 5-year plan).  
 6.7 - Due to attrition, fewer additional Instructional Assistants were hired to fill new positions.  
 6.12 - Two additional Resource Teachers were added this year (at the middle schools), so the amount was more than budgeted.  
 6.15 - The staff at AAA will attend a full 3-day Project-Based Learning training.

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

The district will continue, modify, and/or expand planned actions. The expected measurable outcomes will be adjusted to reflect the new CA Dashboard requirements. Due to the reorganization and consolidation of goals and action steps in the 2017/18 - 2019/20 LCAP, the action steps will fall under the new Goal 1: "All Hollister School District students will be high achievers".

Changes: Actions 6.1 and 6.3 will be combined as they are parts of the same system. Language will be modified in Actions 6.2, 6.5, 6.11, 6.13, and 6.14 to reflect practice and priorities set in the "District Reorganization and Reallocation of Resources Plan". Actions 6.6, 6.8, 6.9, 6.10 and 6.12 will be eliminated. Action steps may be renumbered under Goal 1. The Foster Youth Liaison duties will be shifted to the Director of Student Services next year, due to the departure of the Coordinator of Parent Involvement and Student Attendance and the redirection of this salary to a Principal on Special Assignment for Special Projects.

# Annual Update LCAP Year Reviewed: 2016-17

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

<b>Goal 7</b>	<p>Board Adopted Goals: All students will be high achievers; All schools will be composed of collaborative teams whose members work interdependently to achieve common, student-centered goals for which members are mutually accountable.</p> <p>7. All schools will have effective plans to implement a Response to Instruction and Intervention (RtI2) model that meets the needs of all students. Students will not miss other core instruction in order to participate in intervention instruction (may be provided at a different time).</p>
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

In order to meet academic expectations, of students who need academic intervention will receive it during the school day, as measured by diagnostic assessments and RtI schedules. 100% of schools will submit an RtI schedule annually, that shows that all students have intervention available, as needed. See Goal 6 for achievement metric associated with students who need and receive academic intervention.

### ACTUAL

The district continued the use of Easy CBM diagnostic assessments for grades K- 2, and the ESGI assessments for TK. Common formative assessments, INSPECT test bank questions and district benchmark assessments are used for diagnosis in upper grades. Each site has a full schedule for the implementation of Response to Intervention during the school day, involving teachers, PE teachers, Intervention Teachers and Resource Teachers. Calaveras and R.O. Hardin also have two Site Support Teachers each. The Site Support Teachers at Calaveras will be reassigned in the 2017/18 school year, due to a shift in priorities set in the new District Reorganization and Reallocation of Resources Plan.

## 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	<p style="color: #800080; margin: 0;"><b>PLANNED</b></p> <p>7.1 Continue to implement diagnostic assessments to identify students in need of intervention.</p>	<p style="color: #800080; margin: 0;"><b>ACTUAL</b></p> <p>Easy CBM continues to be provided for diagnostic purposes in grades K - 2.</p>
Actions/Services			

Expenditures	<p><b>BUDGETED</b> Licensing agreements General Fund \$12,000</p>	<p><b>ESTIMATED ACTUAL</b> Licensing agreements 5000-5999: Services And Other Operating Expenditures General Fund \$6510</p>
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Action **2**

Actions/Services	<p><b>PLANNED</b> 7.2 Maintain current level of intervention teachers (7) and/or other support staff (currently 7 elementary P.E. teachers) for programs at each site.</p>	<p><b>ACTUAL</b> Seven Intervention Teachers and eight elementary P.E. teachers are currently provided. (An additional P.E. teacher was added to the Dual Language Academy, as it grew to its full capacity as a K-8 school).</p>
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Expenditures	<p><b>BUDGETED</b> P.E. Teachers salaries and benefits 1000-1999: Certificated Personnel Salaries General Fund \$277,016 P.E. Teachers salaries and benefits 3000-3999: Employee Benefits Supplemental and Concentration \$429,281 Intervention Teachers salaries 1000-1999: Certificated Personnel Salaries General Fund \$45,552 Intervention Teachers benefits 3000-3999: Employee Benefits General Fund \$7,245 Intervention Teachers salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$410,440 Intervention Teachers benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,278 Intervention Teachers salaries 3000-3999: Employee Benefits Title III \$74,746 Intervention Teachers benefits 3000-3999: Employee Benefits Title III \$12,047</p>	<p><b>ESTIMATED ACTUAL</b> P.E. Teachers salaries 1000-1999: Certificated Personnel Salaries General Fund \$243,221 PE Teacher benefits 3000-3999: Employee Benefits General Fund \$39,090 PE Teachers Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$364,831 P.E. Teachers benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$58,636 Intervention Teachers salaries 1000-1999: Certificated Personnel Salaries General Fund \$89,039 Intervention Teachers benefits 3000-3999: Employee Benefits General Fund \$14,310 Intervention Teachers salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$414,573 Intervention Teachers benefits 3000-3999: Employee Benefits Supplemental and Concentration \$66,630 Intervention Teachers salaries 1000-1999: Certificated Personnel Salaries Title III \$81,985 Intervention Teachers benefits 3000-3999: Employee Benefits Title III \$13,177</p>
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Action **3**

Actions/Services	<p><b>PLANNED</b> 7.3 Release time and/or extra hourly for teachers to attend additional trainings in PLCs as needed. Teacher leaders will continue to attend PLC Leadership training and meetings with their administrators. This year, the focus will be on PLC Leadership Part 2 (started in January 2015) and coaching by Solution Tree Associates for these teams. Up to 10 days, depending on Associates' schedules.</p>	<p><b>ACTUAL</b> All Principals received 10 hours of individualized coaching in PLC Leadership with Janel Keating, through Solution Tree. District wide PLC Leadership meetings were not held this year, in order to allow sites to focus on site-based meetings, to implement next steps as planned in the PLC Leadership coaching sessions.</p>
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Expenditures	<b>BUDGETED</b> cost for meetings reflected in 6.2; Contracted services for Solution Tree Title I \$65,000	<b>ESTIMATED ACTUAL</b> Contracted services with Solution Tree 5000-5999: Services And Other Operating Expenditures Title II \$39,950
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Action **4**

Actions/Services	<b>PLANNED</b> 7.4 Maintain Site Support Teachers at Calaveras; add 2 Site Support Teachers at R.O. Hardin	<b>ACTUAL</b> Calaveras and R.O. Hardin have 2 Site Support Teachers at each site. Site Support Teachers at Calaveras will be discontinued in the 2017/18 school year, due to a shift in priorities set in the new District Reorganization and Reallocation of Resources Plan..
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Expenditures	<b>BUDGETED</b> Teachers salaries and benefits Supplemental and Concentration \$209,874	<b>ESTIMATED ACTUAL</b> Teachers salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$180,814 Teacher benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,060
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Action **5**

Actions/Services	<b>PLANNED</b> 7.5 Continue services from counselors at the 2 middle schools.	<b>ACTUAL</b> The 2 middle schools each have a full-time counselor.
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Expenditures	<b>BUDGETED</b> Counselors salaries and benefits General Fund \$68,803  Counselors salaries and benefits Supplemental and Concentration \$117,151	<b>ESTIMATED ACTUAL</b> Counselors salaries 1000-1999: Certificated Personnel Salaries General Fund \$59,727 Counselors benefits 3000-3999: Employee Benefits General Fund \$9,599  Counselors salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$101,696 Counselors benefits 3000-3999: Employee Benefits Supplemental and Concentration \$16,345
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**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions and services included in this goal have been or are being implemented as planned this year. Principals received 10 hours of coaching in PLC Leadership through Solution Tree, and have reported anecdotally that the sessions been invaluable, giving them individualized direction for site PLCs and intervention strategies.

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

Although all actions/services were implemented, the underlying purpose for these actions (increased student achievement) was achieved only moderately (see Goal 6).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were differences in actual salaries and benefits versus what was estimated. Less was spent in PLC meeting attendance.

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.

Site Support Teachers at Calaveras will be discontinued in the 2017/18 school year, due to a shift in priorities set in the new District Reorganization and Reallocation of Resources Plan. R.O. Hardin will have only one Site Support Teacher, as one position will shift to Instructional Coach (5 to be hired district-wide in 2017/18 and 3 to be hired in 2018/19). These actions will now be found in Goal 1, "All Hollister School District students will be high achievers." Goal 1 contains all new and continuing actions designed to increase student achievement, as developed through the District Reorganization and Reallocation of Resources Plan. Actions may be renumbered in Goal 1.



# Annual Update

LCAP Year Reviewed: 2016-17

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 8

Board Adopted Goal: All students will be high achievers

8. The district and schools will engage parents as partners in advancing student achievement.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Using the CDE "Family Engagement Framework", 100% of schools will maintain the "Progressive" Implementation level, as a measure of parent engagement. Site and district administrators will continue to self-evaluate the suggested activities in the Family Engagement Framework and identify which generate the greatest response, in order to focus efforts. Measured by indication on the Family Engagement Framework survey from each site.

#### ACTUAL

The "Family Engagement Framework" survey was not completed this year. The district feels it has not served as a valid measurement of family involvement, due to the fact that it is self-assessed by Principals, and not based on parent input. In the Fall of 2017, the California School Parent Survey (CSPS) will be administered. They results will be analyzed and data organized to identify needs. All stakeholders will be involved in a collaborative process to develop actions steps to meet the defined needs.

### 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

Actions/Services

#### PLANNED

8.1 Coordinator of Parent Involvement and Attendance will continue to implement and evaluate involvement plan. The Los Dichos parent engagement program will be implemented at three schools and the Take It Personally- parent education program will be offered in the fall. An email campaign will be

#### ACTUAL

The Los Dichos program is now in place at Calaveras, R.O. Hardin and Sunnyslope, and HDLA (first grade); one parent from Gabilan Hills has started the program at that site. A data report from Project Cornerstone mentioned that there were, "52 parents volunteering at these schools impacting approximately 784 students monthly". The Take It Personally

	implemented in the fall to facilitate electronic communication with parents about school/district events.	parent education program was offered in English in the Fall and in Spanish in the Spring. This series will not be offered next year, due to low interest.
Expenditures	<p><b>BUDGETED</b>                  Partial salary and benefits for Coordinator Supplemental and Concentration \$87,765                  Los Dichos and Take It Personally parent education programs; Contracted services Title III \$6000</p>	<p><b>ESTIMATED ACTUAL</b>                  Partial salary and benefits for Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,274                  Partial salary and benefits for Coordinator 3000-3999: Employee Benefits Supplemental and Concentration \$13,384                  Los Dichos and Take It Personally parent education programs 5000-5999: Services And Other Operating Expenditures Title III \$4000</p>

Action **2**

Actions/Services	<p><b>PLANNED</b>                  8.2 The district will coordinate and provide training to parents on the Common Core Standards in Mathematics through Family Math events.</p>	<p><b>ACTUAL</b>                  As requested by parents, the district contracted with the Silicon Valley Math Initiative to provide tips on how parents can help with math at home. The presenters provided 2 90-minute workshops. The workshops were presented in English with Spanish interpretation.</p>
Expenditures	<p><b>BUDGETED</b>                  Contracted services Title I \$2000</p>	<p><b>ESTIMATED ACTUAL</b>                  Contracted services - Silicon Valley Mathematics Initiative, LLC 5000-5999: Services And Other Operating Expenditures Title I \$800</p>

Action **3**

Actions/Services	<p><b>PLANNED</b>                  8.3 Each SSC will evaluate the effectiveness of their parent involvement policy/school and parent compact, and make revisions annually.</p>	<p><b>ACTUAL</b>                  Each site's School Site Council reviews, and amends as needed, the Parent Involvement Policy. These are collected and reviewed by the Coordinator of Parent Involvement and approved by the School Board.</p>
Expenditures	<p><b>BUDGETED</b>                  N/A \$0</p>	<p><b>ESTIMATED ACTUAL</b>                  N/A \$0</p>

Action **4**

Actions/Services	<p><b>PLANNED</b>                  8.4 The EL Coordinator will provide targeted workshops for parents of EL's, as per Title III Plan.</p>	<p><b>ACTUAL</b>                  The EL Coordinator has provided training this year to ELAC committees and the DELAC about the district Benchmark scores, CAASPP scores, CELDT scores and reclassification criteria, and the transition from CELDT to ELPAC.</p>
Expenditures	<p><b>BUDGETED</b>                  Duties as assigned \$0</p>	<p><b>ESTIMATED ACTUAL</b>                  Duties as assigned \$0</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> 8.5 Maintain full-time Parent Liaison position at Calaveras, the high-priority school (88% unduplicated count).</p>	<p><b>ACTUAL</b> Full-time Parent Liaison position was maintained at Calaveras.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Salary 2000-2999: Classified Personnel Salaries Title I \$15,443  benefits 3000-3999: Employee Benefits Title I \$3,637 Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,443 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,637</p>	<p><b>ESTIMATED ACTUAL</b> Salary - .5 Migrant, .5 S &amp; C 2000-2999: Classified Personnel Salaries Title I \$21,649 Benefits for above 3000-3999: Employee Benefits Title I \$4,924 Salary - .5 Migrant, .5 S &amp; C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,649 Benefits for above 3000-3999: Employee Benefits Supplemental and Concentration \$4,924</p>

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions and services included in this goal have been or are being implemented as planned this year, with the exception of the administration the parent involvement survey. The "Family Engagement Framework" survey was not completed this year because the district feels it has not served as a valid measurement of family involvement, due to the fact that it is self-assessed by Principals, and not based on parent input.

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

More parents assumed an active role, and were directly involved at their child's school through the Los Dichos program in 2016-17; particularly at Sunnyslope and Gabilan Hills Schools. Parent Liaisons assumed a direct role in the recruitment of parent volunteers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were differences in actual salaries and benefits versus what was estimated. The ongoing relationship with Project Cornerstone resulted in a discounted price for the Los Dichos and TIP workshops.

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.

Reassessed the use of an appropriate tool for the administration of a parent survey. CA Healthy Kids Parent Survey to be conducted in 2017-18.

# Annual Update LCAP Year Reviewed: 2016-17

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 9

Board Adopted Goal: All students will be high achievers

9. The implementation of a proactive, positive school attendance plan will increase student attendance rates, and decrease the number of students who arrive late.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Attendance rates will increase to 97% district-wide and students who are tardy will decrease by an additional 3%.  
 The chronic absentee rate will drop by an additional 1% from baseline (2014/15 = 7.5% chronic + 1.1% severe = 8.6%).  
 100% of 8th graders will be promoted, on track for high school graduation.  
 0% of students will drop out from our middle schools (baseline = 4 students in 2013/14).

#### ACTUAL

The attendance rate for 2016-17 was maintained at 96% as of April 21, 2017, despite an increase in inclement weather. Seventh grade students had an increase of .23% in the attendance rate. The group of students with 15 or more tardies was reduced by 4%, while students with 0-4 tardies increased by 4%. Site leaders were provided with data for their school site in March 2017, along with suggestions for specific steps to address the needs of identified students. The chronic absenteeism rate dropped by .4% from the baseline.

Tardy Groups	2015-16		2016-17	
	#	%	#	%
0-4 Tardies	2,876	54%	3,115	58%
5-9 Tardies	933	18%	981	18%
10-14 Tardies	504	9%	462	9%
15 or More Tardies	1,010	19%	784	15%
<b>Total</b>	<b>5,323</b>	<b>100%</b>	<b>5,342</b>	<b>100%</b>

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### 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.

<p>Action <b>1</b></p>	<p><b>PLANNED</b>                  9.1 The Coordinator will evaluate the implementation of the positive attendance plan and make revisions as needed. The Coordinator will provide training to school staff, assistance with SART attendance conferences and referrals to SARB. An email campaign will be implemented in the fall to facilitate timely electronic communication to families regarding attendance.</p>	<p><b>ACTUAL</b>                  All new staff were provided with training on both attendance procedures, truancy and the use of the attendance data system, "Attention 2 Attendance." As of February 2017, 94.2% of students identified as eligible for a SART conference were addressed and closed. In 2015-16, 81% were addressed and in 2014-15, 71% had been addressed. This is an improvement of 13.2%. A campaign was implemented in the spring to garner an email address for all district families in order to facilitate email communication in 2017-18. Currently (May 2017) the number of families who have not provided an email address has been reduced to 940 (from over 1200 last spring). The campaign to gather these email addresses continues. New attendance banners were purchased for display at all school sites. The new banners emphasize the start of the school day to reinforce awareness and reduce tardiness.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  See 8.1 for salary and benefits information \$0</p>	<p><b>ESTIMATED ACTUAL</b>                  See 8.1 for salary and benefits information \$0</p>
<p>Action <b>2</b></p>	<p><b>PLANNED</b>                  9.2 Through a contract with SI&amp;A, attendance letters will continue to be mailed to parents. Coordinator will continue to support sites with intervention strategies for truant students as part of a positive attendance campaign, with a focus this year on students who are tardy.</p>	<p><b>ACTUAL</b>                  The contract with SI&amp;A was continued; truancy and tardy letters were sent as appropriate. The Attendance Coordinator monitors all cases and follows up as needed. A monthly attendance message is sent to site administrators to share in school newsletters. Students eligible for SARB hearings are referred to the SBCOE monthly and hearings are conducted. Families who violate the SARB contracts are referred to the District Attorney's office for legal action. As of 4/7/17, 16 students are on SARB attendance contracts. Six families have participated in family responsibility court, for whom monthly attendance updates are provided.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Contracted services General Fund \$33,500</p>	<p><b>ESTIMATED ACTUAL</b></p>

	5000-5999: Services And Other Operating Expenditures General Fund \$33,000
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Action **3**

Actions/Services

**PLANNED**  
 9.3 As a result of data analysis demonstrating a positive effect, Tardy Letters will continue; with the expansion of letters to parents of students in TK and Kindergarten.

**ACTUAL**  
 The contract with SI&A was continued; truancy and tardy letters sent as appropriate. However, results did not show improvement in the number of tardies in TK and K, so the additional letters for these grades will be discontinued next year.

Expenditures

**BUDGETED**  
 Included in above contract \$0

**ESTIMATED ACTUAL**  
 Included in above contract \$0

Action **4**

Actions/Services

**PLANNED**  
 9.4 Attendance Coordinator and school Attendance Clerks will monitor students' attendance, and follow-up on those who drop during the school year.

**ACTUAL**  
 All attendance is now recorded electronically every morning in elementary schools. In grades 6-8 attendance is captured per period, rather than daily. Students who drop are monitored for registration in another school district. New attendance codes were implemented to move toward greater clarity in documenting and tracking attendance. The ILL (illness) code was further defined and replaced with either IL-P or IL-D codes to differentiate between absences cleared by a parent (P) or a medical practitioner (D). The code of EPT (Early Pick Up-Truant) was expanded to elementary sites; it was implemented last year at Middle Schools, to again move toward greater precision in reporting.

Expenditures

**BUDGETED**  
 N/A - duties as assigned \$0

**ESTIMATED ACTUAL**  
 N/A - duties as assigned \$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.

All actions and services included in this goal have been or are being implemented as planned this year.

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

This year school staff assumed a larger role district-wide with attendance conferences; additional investment by school staff will be needed to meet the discrete attendance needs at each site. There was an improvement of 13.2% in the number of conferences that were held regarding truancy.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Did not exceed estimated expenditures.

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.

As a result of the review of outcome data, the action steps for next year will include school-wide initiatives aligned to the needs at each specific school. Tardiness in grades TK and K will be addressed through a campaign of education regarding the importance of attendance in these early grades. Attendance/truancy duties will be shifted to the Director of Student Services next year, due to the departure of the Coordinator of Parent Involvement and Student Attendance and the redirection of this salary to a Principal on Special Assignment for Special Projects (not assigned attendance).



# Annual Update

LCAP Year Reviewed: 2016-17

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 10

Board Adopted Goal: All schools will provide safe and positive environments

10. All sites will have equitable behavior expectations and consistent disciplinary procedures.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Decrease the total district-wide suspension rate by 10% from baseline (baseline March 2015 = 322 students). Decrease the suspension rate of Hispanic male students by an additional 10% of baseline (baseline March 2015 = 281 Hispanic males).

#### ACTUAL

The current district-wide suspension rate is 3.1%, which is down from the 2014/15 rate of 4.7% but consistent with the 2015/16 rate of 3.0%. However, the goal to reduce the suspension rate by 10% from baseline is no longer a valid measurement, due to the implementation of the new CA Dashboard indicators. For all other state indicators, the desired outcome and goal is to achieve a high percent in Status and Change. However, for the Suspension Rate Indicator, the desired outcome and goal is to have a low suspension rate and, thus, a low percent for Status and Change. The district placement on the Dashboard indicator is in the Yellow category. See Suspension Rate 5 x 5 table in Appendix 1. Annual measurable outcomes in upcoming years will be based on the Dashboard expectations.

The district expulsion rate continues to be low, at 0.1%.

Our 2016 Climate Survey, for which we received over 3,446 responses, was given as a measure of our school climates. Our district results are below:



#	2016 CLIMATE SURVEY (3,44
1	Does your school teach students to understand
2	Do you feel close to people at school?
3	Are you happy to be at this school?
4	Do you feel like you belong here?
5	Do grown-ups treat you fairly at this school?
6	Do the grown-ups at school care about you?
7	Do the grown-ups at school give you a chance
8	Do the grown-ups treat students with respect?
9	Are students treated fairly when they break scl
10	Are students at this school well behaved?
11	Does your school help solve conflicts with one

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	<b>1</b>
Actions/Services	<p><b>PLANNED</b> 10.1 VPs will continue with implementation of consistent behavior practices. A VP will be added at HDLA this year, as it will grow to a K-8 school.</p>
Expenditures	<p><b>BUDGETED</b> VPs salaries 1000-1999: Certificated Personnel Salaries General Fund \$586,576 VPs benefits 3000-3999: Employee Benefits General Fund \$93,292 VPs salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$491,598 VP's benefits 3000-3999: Employee Benefits Supplemental and Concentration \$78,186</p>
	<p><b>ACTUAL</b> A Vice Principal was added to HDLA.</p> <p><b>ESTIMATED ACTUAL</b> VP salaries 1000-1999: Certificated Personnel Salaries General Fund \$613,554 VP benefits 3000-3999: Employee Benefits General Fund \$98,610 VP salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$451,073 VP benefits 3000-3999: Employee Benefits Supplemental and Concentration \$72,496</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 10.2 Suspensions at each school site will be conducted and recorded in the student data base, based on common procedures. Training in the new Student Information System, Infinite Campus, will occur as needed to ensure consistency.</p>	<p><b>ACTUAL</b> Suspensions are recorded in the student data base, based on common procedures. The Director of IT provides training as needed in the use of the student data system.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> N/A - VP duties as assigned \$0</p>	<p><b>ESTIMATED ACTUAL</b> Duties as assigned 0</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> 10.3 Following district plan, build/maintain strategies to build positive school behavior. Training for staff, as needed. Incentives, certificates, etc. as needed. All administrative staff will be trained in the Leadership Blueprint for the positive behavior program, Capturing Kids Hearts.</p>	<p><b>ACTUAL</b> All district and site administrators, as well as some lead teachers, participated in the Leadership Blueprint training in August 2016.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> LEA funds; Contracted services \$25,000</p>	<p><b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures Other \$25,000</p>

**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.

This goal was based in the original LCAP on the data that showed there was a wide variance in the suspensions rates, and procedures for recording the suspensions, at each site. The district has made this a focus. A Positive Discipline Committee was formed, and has been meeting for 3 years. This has led to the adoption of the Capturing Kids Hearts program. Staff will be trained in these strategies in August 2017.

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

Suspension rates are more consistent, and the suspension rate overall (based on previous measurements) has decreased. The current district-wide suspension rate is 3.1%, which is down from the 2014/15 rate of 4.7% but consistent with the 2015/16 rate of 3.0%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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.

These actions will continue; however, Vice Principal positions have been reduced by 1/2, starting in the 2017/18 school year, so the associated costs for salaries and benefits will be reduced. Due to reorganization and consolidation of the goals and action steps in the 2017/18 - 2019/20 LCAP, the action steps will fall under the new Goal 4: "All schools will provide safe and positive environments". Actions may be renumbered in Goal 4.

# Stakeholder Engagement

LCAP Year

 2017–18    2018–19    2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

September 13, 2016 - The new Superintendent held a Community Meet and Greet meeting. 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 65 participants, regarding student academic programs, family involvement activities, and student attendance.

November 29, 2016, January 24, 2017, March 21, 2017 - Our Cabinet, consisting of the Superintendent, Assistant Superintendent, Director of Educational Services, Director of Fiscal Services, Director of Special Education, Director of Technology, Director of Human Resources and the Director of Facilities, met and discussed LCAP.

Fall 2016 - The new Superintendent conducted "Listening and Learning Tours" at all sites. She met with administrators, teachers and classified staff to gather data for the development of the "Reorganization and Reallocation of Resources Plan". Actions from this Plan are incorporated into the LCAP. She also met with the Rotary Club, the Chamber of Commerce Executive Director, City Council members and other county schools' Superintendents to ask for input.

September 12, 2016, October 10, 2016, November 7, 2016, January 9, 2017, February 6, 2017, March 6, 2017, May 8, 2017- The Faculty Senate (formed this year), consisting of teachers from every site, met on these dates. The Superintendent gathered input for the development of the "District Reorganization and Reallocation of Resources Plan". Actions from this Plan are incorporated into the LCAP.

January 10, 2017, April 4, 2017, May 9, 2017 - The Parent Advisory Committee met. The LCAP was reviewed and input was gathered from the attendees.

March 27, 2017 - Official meet and confer with CSEA (classified bargaining unit).

March 29, 2017 - Official meet and confer with HESTA (certificated bargaining unit).

April 5, 2017 - DELAC was presented with the Reorganization and Reallocation of Resources Plan, and related actions in the draft LCAP.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The main themes from the participants at the Superintendent Meet and Greet were: 1) intervention for struggling students (Goal 1, Actions 4, 5, 8; Goal 2, Action 1) opportunities for high achieving students (STEM, arts) (Goal 1, Action 14) 3) music program 4) Parent training, especially centered on Math (Goal 1, Action 16) 5) Positive school environment (Goal 4, Action 6, 7, 8). The LCAP addresses these areas, as indicated in the parentheses, with the exception of Music. Music (band and chorus) has been offered in grades 4 - 8 for many years, on an elective basis, open to any/all students. There are no plans to expand this program at this time. However, the LCAP includes plans for 2 elementary and 1 middle school to develop a Visual and Performing Arts focus over the next 3 years.

Teachers, both at the Faculty Senate and in the official conference with the bargaining unit, indicated the desire for more professional development in Math and ELA/ELD, the need for the LED TV screens to be rolled out to more classrooms, and the desire that all components of the new ELA/ELD materials be purchased. These actions are incorporated in Goal 1, Actions 2, and Goal 3, Action 1.

At the meeting with CSEA, classified staff indicated the desire for more professional development, especially for Instructional Assistants and Paraprofessionals. The training for IAs and Paras is incorporated in Goal 1, Action 3 and Goal 4, Action 7. Other job classifications requested more training in basic technology; although not addressed in the LCAP, this recommendation was passed on to the IT department.

Parents at both the Parent Advisory Council and the DELAC expressed support for the expansion of programs into STEM and the arts (Goal 1, Action 14), in particular as a way to incorporate more content for high achieving students. DELAC parents expressed a desire for more parent education opportunities, especially around basic technology. Although not addressed specifically in the LCAP, this recommendation was passed on to the IT department. The Parent Advisory Committee supports more site-based events showcasing student work/performances as a way to increase parent involvement. They expressed the idea that all parents should want to say, "My school..." instead of "The school...". This is reflected in Goal 1, Action 16. This group also supports the involvement (and possible expansion) of School Resource Officers (Goal 4, Action 5), and more recognition of student attributes that contribute to a positive school climate (will be addressed with training in Capturing Kids Hearts, Goal 4, Action 7).

The development of the "District Reorganization and Reallocation of Resources Plan" was completed after input from Cabinet, Principals, Teachers, classified staff, parents and community members. Actions from this Plan are incorporated throughout the LCAP, specifically in Goal 1, Actions 1, 3, 4, 5, 6, 7, 9, 13, 14; Goal 2, Actions 3,4 ; Goal 3, Actions 4,5; and Goal 4, Actions 2, 6 and 9. For more information on how this Plan was developed, see the LCAP Highlights section on pp. 2-3.

# 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.

New
  Modified
  Unchanged

### 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

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 to actively recruit and train 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 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 limited understanding of CCSS grade level competencies 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	State indicators (Dashboard) results in English Language Arts, English Language Development and Math - see	Teachers and administrators will monitor student progress using common formative assessments, performance	Teachers and administrators will monitor student progress using common formative assessments, performance	Teachers and administrators will monitor student progress using common formative assessments, performance

<p>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</p>	<p>tables in Appendix 1. Also, to see the information presented in a different format go to <a href="https://www.caschooldashboard.org/#/Details/35674700000000/1/Status">https://www.caschooldashboard.org/#/Details/35674700000000/1/Status</a>.</p> <p>Baseline for PD and Coaches to be established in 2017-18.</p> <p>Baseline will be established for SBAC Interim Block Assessments</p> <p>Parent participation in Town Hall meetings; baseline to be determined in Fall 2017</p> <p>Attendance rate is currently 96%. Baseline tardy and chronic absenteeism rate will be established in 2017-18.</p> <p>94% fully credentialed teachers                  100% sufficient instructional materials</p> <p>Middle School Dropout Rate=0</p> <p>Expulsion Rate: A total of 9 students were expelled in 2014-15</p> <p>Baseline to be established for Broad course of study for all students; all students will receive instruction in core plus electives</p> <p>Baseline to be established for Broad course of study for unduplicated students: all unduplicated students will receive instruction in core plus electives</p> <p>EL Reclassification Rate= 8.8% in 2016-17</p> <p>Baseline will be established on ELPAC for EL progress toward Proficiency</p>	<p>tasks, Smarter Balanced IAB assessments, writing samples, and the SBAC.</p> <p>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.</p> <p>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 9.9 points above Level 3 for ELA; for Math, it is from 5.1 points below Level 3 to 24.9 points below Level 3. See the ELA and Math 5x5 grids in Appendix 1. For EL Progress, each site will increase by the number of percentage points needed to reach the Medium level (67.1% to 74.9%). See the EL Progress grid in Appendix 1. Each school will set specific goals in the fall, when new SBAC scores are available.</p> <p>100% of teachers and principals will participate in PD as measured by PD sign-in sheets and time sheets</p> <p>100% of teachers in grades 3 - 5, and middle school ELA teachers, will participate in a 6-week coaching cycle in reading instruction as measured by coaching schedules.</p> <p>Parent participation in Town Hall meeting (fall) increase of 5% from baseline</p>	<p>tasks, benchmark assessments, writing samples, and the SBAC.</p> <p>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.</p> <p>Progress towards this goal: All schools will increase by the minimum number, or more, of points needed on the State Indicator for ELA and Math, to reach the Medium level, or higher. Actual goals will be set in the fall, when new SBAC scores are available. For EL Progress, each site will increase by the number of percentage points needed to reach the Medium level (67.1% to 74.9%). Goals for the CA Science Test (CAST) will be set when baseline scores are available.</p> <p>100% of teachers and principals will participate in PD as measured by PD sign-in sheets and time sheets</p> <p>100% of teachers in grades K - 5, and middle school ELA teachers, will participate in a 6-week coaching cycle in reading instruction as measured by coaching schedules. 100% of middle school math teachers will participate in a 6-week cycle of coaching in math instruction, as measured by coaching schedules.</p> <p>Parent participation in Town Hall meeting (fall) increase of 5% from baseline</p> <p>Attendance rates will increase from 97% to 98% district-wide</p>	<p>tasks, benchmark assessments, writing samples, and the SBAC.</p> <p>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.</p> <p>Progress towards this goal: All schools will increase by the minimum number, or more, of points needed on the State Indicator for ELA and Math, to reach the Medium level, or higher. Actual goals will be set in the fall, when new SBAC scores are available. For EL Progress, each site will increase by the number of percentage points needed to reach the Medium level (67.1% to 74.9%). Goals for the CA Science Test (CAST) will be set from baseline scores.</p> <p>100% of teachers and principals will participate in PD as measured by PD sign-in sheets and time sheets</p> <p>100% of teachers in grades K - 5, and middle school ELA teachers, will participate in a 6-week coaching cycle in reading instruction as measured by coaching schedules. 100% of teachers in grades K- 5, and middle school math teachers, will participate in a 6-week cycle of coaching in math instruction, as measured by coaching schedules.</p> <p>Parent participation in Town Hall meeting (fall) increase of 5% from baseline</p>
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		<p>Attendance rates will increase from 96% to 97% district-wide and students who are tardy will decrease by an additional 1%.</p> <p>The chronic absentee rate will drop by .5%</p> <p>95% fully credentialed teachers</p> <p>Maintain 100% instructional materials.</p> <p>Middle School Dropout Rate will remain 0</p> <p>Expulsion Rate: less than 9 students will be expelled each year</p> <p>All students will receive instruction in core plus electives</p> <p>All unduplicated students will receive instruction in core plus electives</p> <p>EL Reclassification Rate will increase by 2% above baseline</p> <p>EL progress toward Proficiency will increase by 2% above baseline</p>	<p>and students who are tardy will decrease by an additional 1%.</p> <p>The chronic absentee rate will drop by an additional .5%.</p> <p>96% fully credentialed teachers</p> <p>Maintain 100% instructional materials.</p> <p>Middle School Dropout Rate will remain 0</p> <p>Expulsion Rate: less than 9 students will be expelled each year</p> <p>All students will receive instruction in core plus electives</p> <p>All unduplicated students will receive instruction in core plus electives</p> <p>EL Reclassification Rate will increase by 2%</p> <p>EL progress toward Proficiency will increase by 2% above baseline</p>	<p>Attendance rates will be maintained at 98% district-wide and students who are tardy will decrease by an additional 1%.</p> <p>The chronic absentee rate will drop by an additional .2%</p> <p>97% fully credentialed teachers.</p> <p>Maintain 100% instructional materials..</p> <p>Middle School Dropout Rate will remain 0</p> <p>Expulsion Rate: less than 9 students will be expelled each year</p> <p>All students will receive instruction in core plus electives</p> <p>All unduplicated students will receive instruction in core plus electives</p> <p>EL Reclassification Rate will increase by 2%</p> <p>EL progress toward Proficiency will increase by 2% above baseline</p>
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**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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

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.

**2018-19**

- New     Modified     Unchanged

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.

**2019-20**

- New     Modified     Unchanged

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**

**2017-18**

Amount	\$94,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness funds - Santa Cruz New Teacher Project - Induction
Amount	109,828
Source	General Fund

**2018-19**

Amount	
Source	
Budget Reference	
Amount	\$103,212
Source	General Fund

**2019-20**

Amount	
Source	
Budget Reference	
Amount	\$106,943
Source	General Fund

Budget Reference	1000-1999: Certificated Personnel Salaries Partial salary Mentor Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Full salary Mentor Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Full salary Mentor Teacher
Amount	\$13,847	Amount	\$16,588	Amount	\$17,188
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	3000-3999: Employee Benefits Partial benefits Mentor Teacher	Budget Reference	3000-3999: Employee Benefits benefits Mentor Teacher	Budget Reference	3000-3999: Employee Benefits benefits Mentor Teacher
Amount	\$134,000	Amount	\$143,359	Amount	\$145,685
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Principal on Special Assignment salary	Budget Reference	1000-1999: Certificated Personnel Salaries Principal on Special Assignment salary	Budget Reference	1000-1999: Certificated Personnel Salaries Principal on Special Assignment salary
Amount	\$42,840	Amount	\$23,041	Amount	\$23,415
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	3000-3999: Employee Benefits Principal on Special Assignment benefits	Budget Reference	3000-3999: Employee Benefits Principal on Special Assignment benefits	Budget Reference	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](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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 this year if not in 2017/18. 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.

**2019-20**

New  Modified  Unchanged

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 may be available for review in the fall of 2019; the district will consider piloting materials when 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**

**2017-18**

Amount	\$120,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$200,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$700,000
Source	Lottery
Budget Reference	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](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
	<a href="#">Scope of Services</a>
	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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.

**2018-19**

New     Modified     Unchanged

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.

**2019-20**

New     Modified     Unchanged

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**

**2017-18**

Amount	\$684,222
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 6 PD days for all teachers - Salaries
Amount	\$109,968
Source	Supplemental and Concentration

**2018-19**

Amount	\$491,362
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4 PD days for all teachers salaries
Amount	\$78,972
Source	Supplemental and Concentration

**2019-20**

Amount	\$501,189
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4 PD days for all teachers - salaries
Amount	\$80,551
Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits 6 PD days for all teachers - Benefits	Budget Reference	3000-3999: Employee Benefits 4 PD days for all teachers benefits	Budget Reference	3000-3999: Employee Benefits 4 PD days for all teachers - benefits
Amount	\$20,000	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Visible Learning Conference- Educator Effectiveness	Budget Reference		Budget Reference	

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

Maintain 3 Program Specialists to deliver professional development to teachers in Special Education classes, and coach and support teachers with instructional strategies.

**2019-20**

New  Modified  Unchanged

Maintain 3 Program Specialists to deliver professional development to teachers in Special Education classes, and coach and support teachers with instructional strategies.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$263,731	Amount	\$269,006	Amount	\$274,386
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$65,933	Amount	\$67,251	Amount	\$68,596
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged



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**

**2017-18**

Amount	\$15,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures
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

**2018-19**

Amount	\$30,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

**2019-20**

Amount	\$15,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

**Action 6**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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.

**2018-19**

New     Modified     Unchanged

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 Maze Middle, Cerra Vista and Ladd Lane (total 12.5 coaches). New coaches will attend a week-long Coaching Institute in Fall 2018, with follow-up training throughout the year.

**2019-20**

New     Modified     Unchanged

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 if needed to support Math instruction (total 14.5 coaches).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$633,796
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coaches salaries
Amount	\$101,864
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Coaches benefits
Amount	\$55,000

**2018-19**

Amount	\$1,072,179
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coaches salaries
Amount	\$163,481
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Coaches benefits
Amount	\$25,000

**2019-20**

Amount	\$1,258,161
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coaches salaries
Amount	\$202,212
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Coaches benefits
Amount	\$25,000

Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Coaching Institute

Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Coaching Institute

Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Coaching Institute

**Action 7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Elementary sites  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

In order to support early literacy for unduplicated pupils, assign current Instructional Assistants in grades TK - 1 as appropriate, with the exception of R. O. Hardin, which will retain IAs in grades TK - 5. Hire additional as needed to accommodate class-size reduction.

**2019-20**

New  Modified  Unchanged

In order to support early literacy for unduplicated pupils, assign current Instructional Assistants in grades TK - 1 as appropriate; hire additional as needed to accommodate class-size reduction.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$318,720	Amount	\$325,094	Amount	\$331,596
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$72,483	Amount	\$73,933	Amount	\$75,411
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Elementary sites  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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.

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$418,498
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teachers salaries
Amount	\$67,261
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Intervention Teachers benefits
Amount	\$200,327
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teachers salaries
Amount	\$32,197
Source	Title I
Budget Reference	3000-3999: Employee Benefits Intervention Teachers benefits

**2018-19**

Amount	\$426,869
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teachers salaries
Amount	\$68,606
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Intervention Teachers benefits
Amount	\$204,334
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teachers salaries
Amount	\$32,840
Source	Title I
Budget Reference	3000-3999: Employee Benefits Intervention Teachers benefits

**2019-20**

Amount	\$435,406
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teachers salaries
Amount	\$69,978
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Intervention Teachers benefits
Amount	\$208,421
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teachers salaries
Amount	\$33,497
Source	Title I
Budget Reference	3000-3999: Employee Benefits Intervention Teachers benefits

**Action 9**

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

Students to be Served

- All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

- All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: R.O. Hardin  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$93,369
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$15,006
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$95,237
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$15,307
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$97,141
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$15,613
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **10**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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 Path to Proficiency Training of Trainers in Fall 2017.

**2018-19**

New     Modified     Unchanged

The Coordinator of English Learner Services will plan and provide professional development based on assessed needs. The EL Coordinator will plan and provide professional development for teachers who need to complete the Path to Proficiency for English Learners training.

**2019-20**

New     Modified     Unchanged

The Coordinator of English Learner Services will plan and provide professional development based on assessed needs. The EL Coordinator will plan and provide professional development for teachers who need to complete the Path to Proficiency for English Learners training.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$57,638
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$58,791
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$59,967
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

	Salary/benefits Coordinator salary		Salary/benefits Coordinator salary		Salary/benefits Coordinator salary
Amount	\$9,264	Amount	\$9,449	Amount	\$9638
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary/benefits Coordinator benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Salary/benefits Coordinator benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Salary/benefits Coordinator benefits
Amount	\$6,875	Amount	\$7,013	Amount	\$7,152
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Salary/benefits Coordinator salary	Budget Reference	1000-1999: Certificated Personnel Salaries subs for teacher release time for training	Budget Reference	1000-1999: Certificated Personnel Salaries subs for teacher release time for training
Amount	\$1,105	Amount	\$1,127	Amount	\$1,149
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits Salary/benefits Coordinator benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$17,231	Amount	\$17,231	Amount	\$17,231
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries subs for teacher release time for training-salary	Budget Reference	1000-1999: Certificated Personnel Salaries subs for teacher release time for training-salary	Budget Reference	1000-1999: Certificated Personnel Salaries subs for teacher release time for training-salary
Amount	\$2,769	Amount	\$2,769	Amount	\$2,769
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits subs for teacher release time for training-benefits	Budget Reference	3000-3999: Employee Benefits subs for teacher release time for training-benefits	Budget Reference	3000-3999: Employee Benefits subs for teacher release time for training-benefits

Action **11**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]



Location(s)  All Schools  Specific Schools: Maze Middle and Rancho San Justo  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

Continue services from academic counselors at the 2 middle schools.

**2019-20**

New  Modified  Unchanged

Continue services from academic counselors at the 2 middle schools.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$160,971
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$25,871
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$164,191
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$26,389
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$167,475
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$26,917
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **12**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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**

**2017-18**

Amount	\$492,096
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Partial salaries and benefits
Amount	\$111,913

**2018-19**

Amount	\$501,939
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Partial salaries and benefits
Amount	\$114,150

**2019-20**

Amount	\$511,977
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Partial salaries and benefits
Amount	\$116,433

Source Supplemental and Concentration  
 Budget Reference 3000-3999: Employee Benefits

Source Supplemental and Concentration  
 Budget Reference 3000-3999: Employee Benefits

Source Supplemental and Concentration  
 Budget Reference 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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  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  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**2017-18**

Amount \$198,621

**2018-19**

Amount \$235,155

**2019-20**

Amount \$239,858

Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for additional TK teachers	Budget Reference	5000-5999: Services And Other Operating Expenditures Classes for TK teachers	Budget Reference	5000-5999: Services And Other Operating Expenditures Classes for TK teachers
Amount	\$31,922	Amount		Amount	
Source	General Fund	Source		Source	
Budget Reference	3000-3999: Employee Benefits Benefits for additional TK teachers	Budget Reference		Budget Reference	

Action **14**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools: Marguerite Maze Middle and Rancho San Justo Middle, plus four feeder elementary sites  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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,

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

Maze Middle, Rancho Middle, Cerra Vista, R.O. Hardin and 2 additional elementary sites will begin implementation of the identified focus.

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.

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.



**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

Amount	\$3,446
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries subs to release teachers to visit schools
Amount	\$3,446
Source	Title III
Budget Reference	3000-3999: Employee Benefits subs
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Costs for workshop attendance
Amount	\$3,000
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Supplies for specific materials related to focus

**2019-20**

Amount	\$861
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries subs to release teachers to visit schools
Amount	\$138
Source	Title III
Budget Reference	3000-3999: Employee Benefits subs
Amount	\$5,000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Costs for workshop attendance
Amount	\$3,000
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Supplies for specific materials related to focus

Action **15**

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

[Students to be Served](#)

- All
  Students with Disabilities
  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$30,000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$30,000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$30,000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **16**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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](#)

**2017-18**

Amount	\$4,000
Source	Title III

**2018-19**

Amount	\$4,000
Source	Title III

**2019-20**

Amount	\$4,000
Source	Title III

Budget Reference	5000-5999: Services And Other Operating Expenditures Contract for Los Dichos	Budget Reference	5000-5999: Services And Other Operating Expenditures Contract for Los Dichos	Budget Reference	5000-5999: Services And Other Operating Expenditures Contract for Los Dichos
Amount	\$861	Amount	\$861	Amount	\$861
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries extra hourly for teachers	Budget Reference	1000-1999: Certificated Personnel Salaries extra hourly for teachers	Budget Reference	1000-1999: Certificated Personnel Salaries extra hourly for teachers
Amount	\$138	Amount	\$138	Amount	\$138
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits extra hourly for teachers	Budget Reference	3000-3999: Employee Benefits extra hourly for teachers	Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged



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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

Budget Reference duties as assigned

**2018-19**

Amount \$0

Budget Reference duties as assigned

**2019-20**

Amount \$0

Budget Reference duties as assigned

Action **18**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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.

New  Modified  Unchanged

The district will continue to generate and mail Truancy, EEA (excessive, excused absences) and Tardy letters for eligible students in grades TK-8. The Director of Student Services will continue to support sites with the consistent implementation of intervention strategies for truant students, students with chronic attendance issues and tardy students in grades TK-8. Continue the education campaign for parents in TK and K.

New  Modified  Unchanged

The district will continue to generate and mail Truancy, EEA (excessive, excused absences) and Tardy letters for eligible students in grades TK-8. The Director of Student Services will continue to support sites with the consistent implementation of intervention strategies for truant students, students with chronic attendance issues and tardy students in grades TK-8. Continue the education campaign for parents in TK and K.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$33,500
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract SI&A

**2018-19**

Amount	\$34,505
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract SI&A

**2019-20**

Amount	\$35,540
Source	General Fund
Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Calaveras and R.O. Hardin  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

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

**2018-19**

New  Modified  Unchanged

19. 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 justificatio

**2019-20**

New  Modified  Unchanged

19. 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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,664,676
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial salary

**2018-19**

Amount	\$1,714,616
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial salary

**2019-20**

Amount	\$1,766,055
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial salary

Amount	\$267,547
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Partial benefits

Amount	\$275,573
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Partial benefits

Amount	\$283,840
Source	Supplemental and Concentration
Budget Reference	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.

New
  Modified
  Unchanged

### 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

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 implementation survey - pre and post results (to be developed in Fall 2017) Agendas/minutes from site Instructional Leadership Team (ILT) meetings	See Goal 1	* 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 to be developed in 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).	* Teachers and administrators will monitor student progress during PLC time as measured by agendas and minutes. *Results from post PLC implementation surveys will show an increase in depth of implementation * Performance on district benchmark tests and standardized state tests (SBAC, CELDT, CAA and CAST for Science - see Goal 1).	* Teachers and administrators will monitor student progress during PLC time as measured by agendas and minutes. *Results from post PLC implementation surveys will show an increase in depth of implementation * Performance on district benchmark tests and standardized state tests (SBAC, CELDT, CAA and CAST for Science - see Goal 1).

**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:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$120,000

**2018-19**

Amount \$120,000

**2019-20**

Amount \$120,000

Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries SES after school program teachers and tutors	Budget Reference	1000-1999: Certificated Personnel Salaries SES after school program teachers and tutors	Budget Reference	1000-1999: Certificated Personnel Salaries SES after school program teachers and tutors
Amount	\$28,000	Amount	\$170,000	Amount	\$150,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits SES after school program teachers and tutors	Budget Reference	1000-1999: Certificated Personnel Salaries Migrant	Budget Reference	1000-1999: Certificated Personnel Salaries Migrant
Amount	\$170,000	Amount	\$594,000	Amount	\$594,000
Source	Title I	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	1000-1999: Certificated Personnel Salaries Migrant	Budget Reference	5000-5999: Services And Other Operating Expenditures Migrant	Budget Reference	5000-5999: Services And Other Operating Expenditures Migrant
Amount	\$36,000	Amount	\$28,000	Amount	\$24,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Migrant	Budget Reference	3000-3999: Employee Benefits SES after school program teachers and tutors	Budget Reference	3000-3999: Employee Benefits SES after school program teachers and tutors
Amount	\$594,00	Amount	\$36,000	Amount	\$31,000
Source	After School Education and Safety (ASES)	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures After school intervention program	Budget Reference	3000-3999: Employee Benefits Migrant	Budget Reference	3000-3999: Employee Benefits Migrant

## Action 2

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

[Students to be Served](#)

All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

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

**2018-19**

- New     Modified     Unchanged

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

**2019-20**

- New     Modified     Unchanged

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**

**2017-18**

Amount	\$44,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Lead teacher stipends
Amount	\$8,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Lead teacher stipends

**2018-19**

Amount	\$44,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Lead teacher stipends
Amount	\$8,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Lead teacher stipends

**2019-20**

Amount	\$44,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Lead teacher stipends
Amount	\$8,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Lead teacher stipends



Action **3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**2017-18**

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

**2018-19**

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

**2019-20**

Amount	\$10,000
Source	Title I
Budget Reference	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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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

**2017-18**

Amount	\$56,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilitators

**2018-19**

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

**2019-20**

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount	\$425,148
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial salary
Amount	\$68,330

**2018-19**

Amount	\$433,651
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial salary
Amount	\$69,696

**2019-20**

Amount	\$442,235
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial salary
Amount	\$71,090

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Partial benefits

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Partial benefits

Source	Supplemental and Concentration
Budget Reference	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.

New
  Modified
  Unchanged

### 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

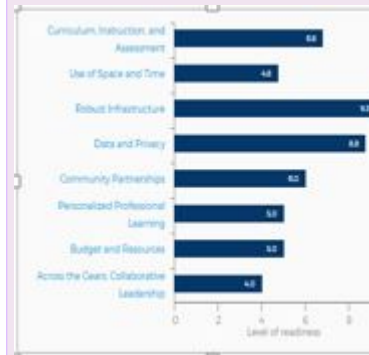
Based on teacher surveys and current inventories of hardware and software, students and teachers need equitable access to technology, and the ability to use it to be actively engaged in 21st century teaching and learning.

### 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 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	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:	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.	All students and teachers will have access to computers as needed for instruction and assessment. Wireless Access Points will be purchased to increase the level of coverage at all sites. Bandwidth will be monitored for efficiency and an increase in bandwidth will be purchased if needed. LED TV screens will be purchased to increase the percentage to 66% Purchase sufficient headphones for incoming TK, Kinder and 3rd grade students to insure 100% of students have functional headphones.	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 100% Purchase sufficient headphones for incoming TK, Kinder and 3rd grade students to insure 100% of students have functional headphones.

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>.



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.

100% of teachers will use technology components of adopted ELA curriculum.  
 70% of teachers will be Google Level 1 Certified  
 75% of support staff will be Google Level 2 Certified  
 Increase of 1 Level in the Curriculum, Instruction, and Assessment, Personalized Professional Learning, Budget and Resources and 1 Level in the Collaborative Leadership gear for Digital Learning Readiness.

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 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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$100,000
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Hardware; computers, carts, earphones, TV screens
Budget Reference	

**2018-19**

Amount	\$50,000
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Hardware; computers, carts, earphones, TV screens
Budget Reference	

**2019-20**

Amount	\$50,000
Source	General Fund
Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

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

**2018-19**

- New     Modified     Unchanged

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

**2019-20**

- New     Modified     Unchanged

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

**2017-18**

Amount	\$171,368
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Site Technology Specialists
Amount	\$42,808
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Site Technology Specialists

**2018-19**

Amount	\$175,652
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Site Technology Specialists
Amount	\$43,878
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Site Technology Specialists

**2019-20**

Amount	\$180,041
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Site Technology Specialists
Amount	\$44,978
Source	Supplemental and Concentration
Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$64,359
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Jim Vasquez
Amount	\$16,077

**2018-19**

Amount	\$65,646
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Jim Vasquez
Amount	\$16,399

**2019-20**

Amount	\$66,959
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Jim Vasquez
Amount	\$16,727

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Jim Vasquez

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Jim Vasquez

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Jim Vasquez

Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$86,156	Amount	\$87,880	Amount	\$89,637
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Tiffany Bianchi	Budget Reference	1000-1999: Certificated Personnel Salaries Tiffany Bianchi	Budget Reference	1000-1999: Certificated Personnel Salaries Tiffany Bianchi
Amount	\$15,241	Amount	\$15,536	Amount	\$15,847
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Tiffany Bianchi	Budget Reference	3000-3999: Employee Benefits Tiffany Bianchi	Budget Reference	3000-3999: Employee Benefits Tiffany Bianchi

Action **5**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

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**

**2017-18**

Amount	4,001
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Call back time for support staff
Amount	\$999
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$1,000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Vouchers

**2018-19**

Amount	\$4,001
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Call back time for support staff
Amount	\$999
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$1,000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Vouchers

**2019-20**

Amount	\$5,000
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Call back time for support staff
Amount	\$1,000
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$1,000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Vouchers

# 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.

New
  Modified
  Unchanged

### 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

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 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	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	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	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	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

	<p>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%).</p>	<p>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.</p>	<p>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. To be based on results of surveys</p>	<p>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. To be based on results of surveys</p>
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**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:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:	

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

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.

Continued facility improvements

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1,500,000  
 Source Other  
 Budget Reference 6000-6999: Capital Outlay Measure "M", Measure "V", Prop. 51, Fund 25 and General Fund

**2018-19**

Amount \$2,000,000  
 Source Other  
 Budget Reference 6000-6999: Capital Outlay Measure "M", Measure "V", Prop. 51, Fund 25 and General Fund

**2019-20**

Amount \$1,000,000  
 Source Other  
 Budget Reference 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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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**

2017-18		2018-19		2019-20	
Amount	\$97,766	Amount	\$99,395	Amount	\$101,025
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Salary	Budget Reference	2000-2999: Classified Personnel Salaries Salary	Budget Reference	2000-2999: Classified Personnel Salaries Salaries
Amount	\$22,234	Amount	\$22,605	Amount	\$22,975
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)



[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

Identified improvements and/or construction projects. Construction of new Gymnasium building Measure "M", Prop. 51 and Fund 25

**2019-20**

New  Modified  Unchanged

Construction of new TK-8 School at Santana Ranch

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$13,900,000  
 Source: Other  
 Budget Reference: 6000-6999: Capital Outlay Measure M

**2018-19**

Amount: \$5,000,000  
 Source: Other  
 Budget Reference: 6000-6999: Capital Outlay Measure M

**2019-20**

Amount: \$36,000,000  
 Source: Other  
 Budget Reference: 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](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Improve and maintain safety and security systems.

**2018-19**

New  Modified  Unchanged

Improve and maintain safety and security systems.

**2019-20**

New  Modified  Unchanged

Improve and maintain safety and security systems.

**BUDGETED EXPENDITURES**

**2017-18**

Amount   
 Source   
 Budget Reference

**2018-19**

Amount   
 Source   
 Budget Reference

**2019-20**

Amount   
 Source   
 Budget Reference

Action **5**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

District will fund our contribution for School Resource Officers.

**2018-19**

New  Modified  Unchanged

District will fund our contribution for School Resource Officers.

**2019-20**

New  Modified  Unchanged

District will fund our contribution for School Resource Officers.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$132,000  
 Source General Fund  
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures SRO

**2018-19**

Amount \$132,000  
 Source General Fund  
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures SRO

**2019-20**

Amount \$132,000  
 Source General Fund  
 Budget Reference 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

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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.

New  Modified  Unchanged

The Coordinator for Mental Health Services 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.

New  Modified  Unchanged

The Coordinator for Mental Health Services 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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$113,723
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$18,277
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$115,997
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$16,643
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$118,317
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$19,016
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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.

**2018-19**

New     Modified     Unchanged

Following training in Capturing Kids' Hearts, build/maintain strategies to build positive school behavior. Training for staff, as needed.

**2019-20**

New     Modified     Unchanged

Following training in Capturing Kids' Hearts, build/maintain strategies to build positive school behavior. Training for staff, as needed.

**BUDGETED EXPENDITURES**

**2017-18**

**Amount**    \$235,000  
**Source**    Title I  
**Budget Reference**    5000-5999: Services And Other Operating Expenditures

**2018-19**

**Amount**    \$50,000  
**Source**    Title I  
**Budget Reference**    5000-5999: Services And Other Operating Expenditures

**2019-20**

**Amount**    \$50,000  
**Source**    Title I  
**Budget Reference**    5000-5999: Services And Other Operating Expenditures

**Action 8**

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

[Students to be Served](#)

All     Students with Disabilities     [Specific Student Group(s)] Black/African American

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Vice Principals will continue with implementation of consistent, positive behavior practices, based on training received in Capturing Kids Hearts. Based on these strategies, the suspension rate will decline by more than 2% (defined as "Declined Significantly").

**2018-19**

New  Modified  Unchanged

Vice Principals will continue with implementation of consistent, positive behavior practices, based on training received in Capturing Kids Hearts. Based on these strategies, the suspension rate will decline by more than 2% (defined as "Declined Significantly").

**2019-20**

New  Modified  Unchanged

Vice Principals will continue with implementation of consistent, positive behavior practices, based on training received in Capturing Kids Hearts. Based on these strategies, suspension rate will decline by more than 2% (defined as "Declined Significantly").

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$456,371
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial VP salaries and benefits
Amount	\$73,348
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

**2018-19**

Amount	\$474,626
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial VP salaries and benefits
Amount	\$76,282
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

**2019-20**

Amount	\$493,611
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial VP salaries and benefits
Amount	\$79,333
Source	Supplemental and Concentration
Budget Reference	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](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

The district will administer the California Healthy Kids Survey, the California School Staff Survey, and the California School Parent Survey.

**2018-19**

- New     Modified     Unchanged

The district will administer the California Healthy Kids Survey, the California School Staff Survey, and the California School Parent Survey.

**2019-20**

- New     Modified     Unchanged

The district administer the California Healthy Kids Survey, the California School Staff Survey, and the California School Parent Survey.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$6,500
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$6500
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$6500
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$6,856,340

Percentage to Increase or Improve Services: 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 is based on an estimated count of unduplicated students of 62.2% 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 17.92%. In Hollister School District, over 60% 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). Now, in May of 2017, all teachers currently employed (for whom it is appropriate) have received training in Thinking Maps, and the Path to Proficiency for English Learners® training will continue for 2 additional years. The district will maintain the expectation that teachers operate as PLCs, with new 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 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.





# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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](mailto: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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

## **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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**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 mark “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 selecting “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:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	20,532,272.00	18,126,399.30	24,944,056.00	17,061,694.00	48,094,179.00	90,099,929.00
	11,725,855.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	59,400.00	594,000.00	594,000.00	1,247,400.00
General Fund	1,666,961.00	1,612,660.80	959,058.00	905,360.00	926,129.00	2,790,547.00
Lottery	105,000.00	159,405.00	120,000.00	200,000.00	700,000.00	1,020,000.00
Other	0.00	9,522,964.00	15,614,000.00	7,100,000.00	37,100,000.00	59,814,000.00
Special Education	0.00	0.00	329,664.00	336,257.00	342,982.00	1,008,903.00
Supplemental and Concentration	6,766,097.00	6,601,362.50	6,915,431.00	7,179,872.00	7,729,851.00	21,825,154.00
Title I	135,116.00	34,290.00	910,523.00	707,173.00	667,917.00	2,285,613.00
Title II	19,050.00	46,150.00	3,446.00	3,446.00	861.00	7,753.00
Title III	114,193.00	149,567.00	32,534.00	35,586.00	32,439.00	100,559.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	20,532,272.00	18,126,399.30	24,944,056.00	17,061,694.00	48,094,179.00	90,099,929.00
	16,320,947.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,070,440.00	6,209,564.00	6,022,506.00	6,227,810.00	6,514,872.00	18,765,188.00
2000-2999: Classified Personnel Salaries	827,643.00	760,173.00	1,148,310.00	996,075.00	1,196,598.00	3,340,983.00
3000-3999: Employee Benefits	919,463.00	1,113,046.80	1,293,640.00	1,297,649.00	1,351,811.00	3,943,100.00
4000-4999: Books And Supplies	387,729.00	275,695.00	220,000.00	253,000.00	753,000.00	1,226,000.00
5000-5999: Services And Other Operating Expenditures	0.00	173,247.50	627,600.00	1,055,160.00	1,045,898.00	2,728,658.00
5800: Professional/Consulting Services And Operating Expenditures	6,050.00	244,673.00	132,000.00	132,000.00	132,000.00	396,000.00
6000-6999: Capital Outlay	0.00	9,350,000.00	15,500,000.00	7,100,000.00	37,100,000.00	59,700,000.00

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



<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	20,532,272.00	18,126,399.30	24,944,056.00	17,061,694.00	48,094,179.00	90,099,929.00
		11,725,855.00	0.00	0.00	0.00	0.00	0.00
	General Fund	604,835.00	0.00	0.00	0.00	0.00	0.00
	Lottery	105,000.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	3,766,857.00	0.00	0.00	0.00	0.00	0.00
	Title I	78,000.00	0.00	0.00	0.00	0.00	0.00
	Title II	13,000.00	0.00	0.00	0.00	0.00	0.00
	Title III	27,400.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund	909,144.00	1,151,185.00	442,449.00	246,571.00	252,628.00	941,648.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	263,731.00	269,006.00	274,386.00	807,123.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,161,296.00	4,958,522.00	4,790,694.00	5,189,348.00	5,483,332.00	15,463,374.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	498,080.00	495,195.00	479,282.00	1,472,557.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	3,446.00	3,446.00	861.00	7,753.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	99,857.00	24,106.00	24,244.00	24,383.00	72,733.00
2000-2999: Classified Personnel Salaries	General Fund	0.00	24,442.00	101,767.00	103,396.00	106,025.00	311,188.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	812,200.00	714,082.00	1,046,543.00	892,679.00	1,090,573.00	3,029,795.00
2000-2999: Classified Personnel Salaries	Title I	15,443.00	21,649.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	General Fund	122,982.00	176,553.80	111,842.00	63,233.00	64,578.00	239,653.00
3000-3999: Employee Benefits	Other	0.00	37,244.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	65,933.00	67,251.00	68,596.00	201,780.00
3000-3999: Employee Benefits	Supplemental and Concentration	706,051.00	879,425.00	1,013,994.00	1,062,845.00	1,125,946.00	3,202,785.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title I	3,637.00	4,924.00	97,443.00	96,978.00	88,635.00	283,056.00
3000-3999: Employee Benefits	Title III	86,793.00	14,900.00	4,428.00	7,342.00	4,056.00	15,826.00
4000-4999: Books And Supplies	General Fund	30,000.00	62,017.00	100,000.00	53,000.00	53,000.00	206,000.00
4000-4999: Books And Supplies	Lottery	0.00	159,405.00	120,000.00	200,000.00	700,000.00	1,020,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	319,693.00	41,346.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	38,036.00	6,917.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	0.00	6,010.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	0.00	59,400.00	594,000.00	594,000.00	1,247,400.00
5000-5999: Services And Other Operating Expenditures	General Fund	0.00	66,010.00	71,000.00	307,160.00	317,898.00	696,058.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	25,000.00	114,000.00	0.00	0.00	114,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	7,987.50	64,200.00	35,000.00	30,000.00	129,200.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	800.00	315,000.00	115,000.00	100,000.00	530,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	44,650.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	28,800.00	4,000.00	4,000.00	4,000.00	12,000.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	0.00	132,453.00	132,000.00	132,000.00	132,000.00	396,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	110,720.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	6,050.00	1,500.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	0.00	9,350,000.00	15,500,000.00	7,100,000.00	37,100,000.00	59,700,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	6,761,450.00	7,138,460.00	7,975,388.00	21,875,298.00
<b>Goal 2</b>	1,025,378.00	1,543,847.00	1,524,825.00	4,094,050.00
<b>Goal 3</b>	502,009.00	285,339.00	471,189.00	1,258,537.00
<b>Goal 4</b>	16,655,219.00	8,094,048.00	38,122,777.00	62,872,044.00
<b>Goal 5</b>	0.00	0.00	0.00	0.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00
<b>Goal 7</b>	0.00	0.00	0.00	0.00
<b>Goal 8</b>	0.00	0.00	0.00	0.00
<b>Goal 9</b>	0.00	0.00	0.00	0.00
<b>Goal 10</b>	0.00	0.00	0.00	0.00

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

# Appendix 1

## Assessment Data

Select an Indicator:

Reporting Year:

[View Schools Five-by-Five Report](#) [View California School Dashboard](#)

[View Detailed Data](#)

LEVEL	Increased Significantly	Increased	Maintained	Declined	Declined Significantly
Very Low	Gray (N/A)	Green (None)	Blue <ul style="list-style-type: none"> <li>Asian</li> </ul>	Blue (None)	Blue <ul style="list-style-type: none"> <li>Filipino</li> </ul>
Low	Gray (N/A)	Yellow (None)	Green (None)	Green (None)	Blue (None)
Medium	Orange (None)	Orange (None)	Yellow (None)	Green (None)	Green (None)
High	Red (None)	Orange (None)	Orange <ul style="list-style-type: none"> <li>Socioeconomically Disadvantaged</li> <li>White</li> </ul>	Yellow <ul style="list-style-type: none"> <li>All Students (District Placement)</li> <li>English Learners</li> <li>Hispanic or Latino</li> </ul>	Yellow <ul style="list-style-type: none"> <li>Two or More Races</li> </ul>
Very High	Red <ul style="list-style-type: none"> <li>Students with Disabilities</li> </ul>	Red <ul style="list-style-type: none"> <li>Black or African American</li> </ul>	Red (None)	Orange (None)	Yellow (None)

English Learner Progress - Schools Five-by-Five Placement

Select an Indicator: English Learner Progress Indicator Reporting Year: 2017 (Spring) [View Student Groups Five-by-Five Report](#)

[View Detailed Data](#)

LEVEL	Declined significantly by greater than 10.0%	Declined by 1.5% to 10.0%	Maintained Declined or Increased by less than 1.5%	Increased by 1.5% to less than 10.0%	Increased Significantly by 10.0% or greater
Very High 85.0% or greater	Yellow (None)	Green (None)	Blue (None)	Blue (None)	Blue (None)
High 75.0% to less than 85.0%	Orange (None)	Yellow (None)	Green (None)	Green (None)	Blue <ul style="list-style-type: none"> <li><a href="#">Hollister Dual Language Academy</a></li> </ul>
Medium 67.0% to less than 75.0%	Orange (None)	Orange <ul style="list-style-type: none"> <li><a href="#">Mesa Middle</a></li> <li><a href="#">Rancho San Justo</a></li> </ul>	Yellow <ul style="list-style-type: none"> <li><a href="#">Sunnyslope Elementary</a></li> </ul>	Green <b>Hollister (District Placement)</b>	Green (None)
Low 60.0% to less than 67.0%	Red (None)	Orange (None)	Orange <ul style="list-style-type: none"> <li><a href="#">R. O. Hardin Elementary</a></li> </ul>	Yellow <ul style="list-style-type: none"> <li><a href="#">Calaveras Elementary</a></li> </ul>	Yellow <ul style="list-style-type: none"> <li><a href="#">Cerra Vista Elementary</a></li> <li><a href="#">Sabalan Hills</a></li> </ul>
Very Low less than 60.0%	Red (None)	Red (None)	Red (None)	Orange <ul style="list-style-type: none"> <li><a href="#">Ladd Lane Elementary</a></li> </ul>	Yellow (None)

English Language Arts (Grades 3-8) - Schools Five-by-Five Placement

Select an Indicator: English Language Arts (Grades 3-8) Indicator ▼ Reporting Year: 2017 (Spring) ▼ [View Student Groups Five-by-Five Report](#)

[View Detailed Data](#)

LEVEL	Declined Significantly by more than 15 points	Declined by 1 to 15 points	Maintained Declined by less than 1 point or Increased by less than 7 points	Increased by 7 to less than 20 points	Increased Significantly by 20 points or more
Very High 45 or more points above	Yellow  (None)	Green  (None)	Blue  (None)	Blue  (None)	Blue  • <a href="#">Accelerated Achievement Academy</a>
High 10 points above to less than 45 points above	Orange  (None)	Yellow  (None)	Green  (None)	Green  (None)	Blue  • <a href="#">Hollister Dual Language Academy</a>
Medium 5 points below to less than 10 points above	Orange  (None)	Orange  (None)	Yellow  (None)	Green  (None)	Green  • <a href="#">Cerra Vista Elementary</a>
Low More than 5 points below to 70 points below	Red  (None)	Orange  • <a href="#">Rancho San Justo</a>	Yellow  (None)	Yellow  Hollister (District Placement) • <a href="#">Maze Middle</a> • <a href="#">Sunnyslope Elementary</a>	Yellow  • <a href="#">Calaveras Elementary</a> • <a href="#">Gabilan Hills</a> • <a href="#">Ladd Lane Elementary</a> • <a href="#">R. O. Hardin Elementary</a>
Very Low More than 70 points below	Red  (None)	Red  (None)	Red  (None)	Orange  (None)	Yellow  (None)



Mathematics (Grades 3-8) - Schools Five-by-Five Placement


Select an Indicator: Mathematics (Grades 3-8) Indicator Reporting Year: 2017 (Spring) [View Student Groups Five-by-Five Report](#)

[View Detailed Data](#)

LEVEL	Declined Significantly by more than 10 points	Declined by 1 to 10 points	Maintained Declined by less than 1 point or Increased by less than 5 points	Increased by 5 to less than 15 points	Increased Significantly by 15 points or more
Very High 35 or more points above	Yellow (None)	Green (None)	Blue (None)	Blue (None)	Blue <ul style="list-style-type: none"> <li><a href="#">Accelerated Achievement Academy</a></li> </ul>
High 5 points below to less than 35 points above	Orange (None)	Yellow (None)	Green (None)	Green (None)	Blue (None)
Medium More than 5 points below to 25 points below	Orange (None)	Orange (None)	Yellow (None)	Green <ul style="list-style-type: none"> <li><a href="#">Corra Vista Elementary</a></li> <li><a href="#">Hollister Dual Language Academy</a></li> </ul>	Green (None)
Low More than 25 points below to 95 points below	Red <ul style="list-style-type: none"> <li><a href="#">Rancho San Justo</a></li> </ul>	Orange (None)	Yellow (None)	Yellow <ul style="list-style-type: none"> <li>Hollister (District Placement)</li> <li><a href="#">Calaveras Elementary</a></li> <li><a href="#">Maze Middle</a></li> <li><a href="#">Sunnyslope Elementary</a></li> </ul>	Yellow <ul style="list-style-type: none"> <li><a href="#">Gabilan Hills</a></li> <li><a href="#">Ladd Lane Elementary</a></li> <li><a href="#">R. O. Hardin Elementary</a></li> </ul>
Very Low More than 95 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Yellow (None)


Mathematics  
Comparison Achievement Data Fall and Spring Benchmarks  
Percent Met or Exceeded Standards

	3 <sup>rd</sup> Grade		4 <sup>th</sup> Grade		5 <sup>th</sup> Grade		6 <sup>th</sup> Grade		7 <sup>th</sup> Grade		8 <sup>th</sup> Grade	
	Fall 2016	Spring 2017	Fall 2016	Spring 2017	Fall 2016	Spring 2017	Fall 2016	Spring 2017	Fall 2016	Spring 2017	Fall 2016	Spring 2017
Cerra Vista	29	80	69	59	43	66						
Gabilan Hills	16	65	30	36	29	86						
Ladd Lane	30	61	40	58	48	63						
R.O. Hardin	25	62	36	43	65	91						
Sunnyslope	34	73	24	18	23	50						
Calaveras	19	75	38	27	27	63	4	70	68	100	28	67
HDLA	38	52	48	59	17	12	51	69	14	71	40	60
AAA			100	100	94	100	82	96	52	76	78	100
Maze Middle							24	57	22	37	73	74
Rancho San Justo							51	78	17	58	23	43
Hollister School District Total	28	68	44	46	41	64	41	71	22	54	46	59

 Met goal of 40% or higher

English Language Arts  
 Comparison Achievement on Standards First and Second Benchmark  
 Percent Met or Exceeded Standards

	3 <sup>rd</sup> Grade		4 <sup>th</sup> Grade		5 <sup>th</sup> Grade		6 <sup>th</sup> Grade		7 <sup>th</sup> Grade		8 <sup>th</sup> Grade	
	Fall 2016	Spring 2017	Fall 2016	Spring 2017	Fall 2016	Spring 2017	Fall 2016	Spring 2017	Fall 2016	Spring 2017	Fall 2016	Spring 2017
Cerra Vista	38	47	51	52	61	61						
Gabilan Hills	25	20	33	22	47	30						
Ladd Lane	38	36	34	46	66	83						
R.O. Hardin	28	26	23	23	33	39						
Sunnyslope	34	29	30	20	41	28						
Calaveras	38	25	16	10	24	54	3	34	48	71	57	61
HDLA	43	32	53	24	42	37	69	73	53	76	77	88
AAA			71	75	87	90	79	100	76	92	100	100
Maze Middle							40	56	36	48	61	71
Rancho San Justo							50	57	30	42	40	58
Hollister School District Total	58	32	36	32	49	50	48	59	38	51	54	67

 Met goal of 50% or higher