**LCAP Year** ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

| LEA Name | Pacific Elementary School District | | |
|---|---|---|---|
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# 2017-20 Plan Summary

**THE STORY**

Briefly describe the students and community and how the LEA serves them.

Pacific School District is a small, single school district with a current enrollment of about 108 K-6 students (as well as 20 preschool students), located in the rural community of Davenport, nine miles north of Santa Cruz, California. The school site is one block away from a bluff that overlooks the Pacific Ocean. Just outside this small community lie sustainable farms, federally protected land, and the closed CEMEX cement plant.  There are just a few small businesses within Davenport.

Pacific Elementary School serves 42% in-district students from the town of Davenport and from the surrounding north coast area, including the rural communities of Swanton and Last Chance. District boundaries extend northwest along the Pacific coast to the San Mateo County line, and southeast about four miles toward Santa Cruz. Some children walk to school, while others have a commute of almost an hour to school during winter conditions. Many families from neighboring districts -- especially Santa Cruz -- participate in Pacific School's programs through inter-district transfers. Families provide their own transportation.  The district has a long history of community involvement and engagement. Pacific  Elementary School District prides itself on our small size, which allows for personalized student instruction, and our diverse programs.

The small school community lends itself to an inclusive culture where input is valued and appreciated.  The LCAP process fits within the normal practice of stakeholder engagement.  We routinely engage in discussions regarding student achievement, strategic instruction, and curriculum and standards alignment with staff, the School Site Council and the School Board.

All required metrics as outlined by the Legislative Analyst Office (LAO) have been included, with the exception of those that do not apply to our K-6 district.  While the subgroups in the district are not large, there is a small number (usually around 15) of English Learner (EL) students, and Pacific receives additional LCFF monies to address EL student achievement.  The needs of socio-economically disadvantaged students (usually around 1/3 of enrollment) have been incorporated into the Pacific School Plans in the past and will continue to be provided the appropriate scaffoldings and supports.  There are not currently any Foster Youth enrolled in the school.  The total unduplicated count of targeted students is usually around 35-45, which is about one third of the school.  While some LCFF Supplemental resources are specifically directed at their needs, the targeted student populations also benefit from school-wide efforts, and from efforts that are principally directed toward them, but are not exclusively for them.  Any future enrollees designated as SED, EL, IFEP, RFEP or Foster Youth will receive priority access to programs and services as needed.

Unless otherwise noted, all expenditures come from the LCFF Base Revenue.  For 2017-18, our base grant is estimated to be $908,581.  The LCFF Supplemental amount is estimated to be $37,512.

The Local Control Accountability Hearing was held on May 18th, 2017.  The Board approved the LCAP on June 28, 2017.

## LCAP HIGHLIGHTS

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

This year's LCAP is composed of 8 goals which directly address the 8 state priority areas.  Many of the actions enumerated in the 8 goals are principally directed at meeting the needs of two of the targeted subgroups: English Learners (ELs) and Low Income (LI) students.  The school does not currently have any Foster Youth (FY) enrolled.  Most of the actions are general and apply to most, if not all, students enrolled in the school.  Because of the small size of the school, these general actions inevitably benefit the targeted groups in a direct way.

Highlights of the LCAP include the hiring and retention of highly qualified certificated faculty and classified staff.  To invest in our human resources, there is an emphasis on on-going training to foster continual improvement and currency in effective instructional strategies designed to meet the needs of the targeted subgroups.  In order to give the instructional staff the tools they need to be successful with students, there is an investment in standards-aligned instructional materials, both core and supplemental.  To improve the learning environment, there are efforts to improve the physical plant in a "green" manner.  Not only are there efforts to repair and improve the facilities, there are upgrades in energy efficiency.  The district is very proud of the diverse enrichment activities that provide contextualized, experiential education for the whole child.  Such efforts include: Life Lab, FoodLab, music, theater, Environmental Living Project and other field trips, and educational technology.  There are ample opportunities for parent involvement and the vast majority of parents are actively involved in their children's education in a variety of ways.  There are on-going efforts designed to address attendance and behavioral issues in both proactive and reactive ways.  We expect that all of these efforts taken together will result not just in higher academic achievement, but more importantly, in more well-rounded youth who are primed to be life-long learners who will be successful in creating their own futures.

## REVIEW OF PERFORMANCE

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

**GREATEST PROGRESS**

Most of the progress made during this past year has been made in what might be called infrastructure.  There have been many changes made that should provide the base upon which other, future improvements will be based.  Most importantly, we have hired the right people who are committed to doing the work that needs to be done.  We have transformed out faculty meetings from the series of announcements about logistics to discussions about pedagogy.  Instructional Aides are being trained in effective educational strategies for the first time.  We finally purchased a CCSS-aligned ELA and CA ELD-aligned textbook adoption so that teachers have appropriate instructional materials.  To complement that, we are using Title III funds to purchase supplementary ELD materials. We are now tracking data in several areas (attendance, CELDT, discipline, facilities) that we were unable to analyze in the past.  Such analysis will allow us to marshal our resources to better serve our students.

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

**GREATEST NEEDS**

The Mathematics Indicator on the state's dashboard, shows that Pacific's CAASPP results were coded orange, because while they were a "high" level, they also declined "significantly" by more than 10 points. The English Language Arts Indicator shows that Pacific's ELA scores were also coded orange, because while they were a "medium" level, they also declined "significantly" by more than 15 points.

Both Mathematics and English Language Arts (ELA) scores were affected by unique circumstances. An analysis of the needs in these areas to address those circumstances lead to three main efforts. First, teachers will use the interim assessments in order to prepare students for the format of the tests. Second, this year, two teachers at these grade levels, attended the Silicon Valley Math Initiative (SVMI) to improve the effectiveness of math instruction. Pacific formed a Curriculum Committee and an Assessment Committee in order to address these areas in depth. One of the results of the Assessment Committee's work, is the creation of writing rubrics for 3 different types of writing, to be assessed at 3 points during the school year. Calibration of the use of writing rubrics has been discussed at faculty meetings. Third, the entire faculty has been reading a book about educational research which reviews effective and ineffective strategies. This is expected to lead to a decline in the use of less effective methods and the increase of more effective methods.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

## PERFORMANCE GAPS

While not taken directly from the LCFF Evaluation Rubrics, local data indicate that there is a performance gap for English learners (ELs) between the expected progress on CELDT and the actual results. The expected level of growth is 1 level of growth each year. The actual results are: 3/13 (23%) ELs for whom there exist 2 years of CELDT scores made 1 or more levels of gain on CELDT. 2/13 (15%) ELs declined 1 level. 8/13 (62%) maintained the same level.

The district is planning to address this performance gap through professional development, a new ELD curriculum adoption, RTI instruction from the intervention teacher, and assistance from instructional assistants.

## 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.

There are no Foster Youth enrolled at Pacific Elementary, so all efforts to increase or improve services are directed toward low-income students and English learners.

Instructional aides have received several days of training in order to become more effective in supporting teachers by working directly with students to meet their needs. Topics covered in training include safety, strategies for working successfully with special education students, and English language development (ELD).

Pacific Elementary formed a Culture and Climate Committee in order to implement the social-emotional side of the Response To Intervention (RTI) pyramid. Positive Behavior Intervention Supports (PBIS) are being put in to place school-wide in order to create a more holistic and positive environment which is conducive to learning. Once fully operational, this Multi-Tiered System of Supports (MTSS) should enable struggling learners to be more successful.

Pacific is fortunate to have a preschool on our campus. We have increased our outreach to families of young children in order to begin educating and intervening with children as soon as possible. Catching potential problems as early as possible enables us to prevent them from being exacerbated, which is usually more difficult to address. Involving our special education staff, when appropriate, with preschool students not only helps provide early intervention, it also results in sharing of effective practices, which, when implemented, can help preempt qualifying for special education services.

Our special education staff -- RSP, SLP, Psychologist -- are active practitioners of RTI. They are in constant communication with teachers in about providing early intervention to needy students in their respective fields. They are leading the rest of the instructional staff in understanding MTSS.

## 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 | $1,230,044 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | $174,221.00 |

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.

Compensation (salaries and benefits) of certificated and classified staff
Deferred Maintenance/Facilities
General Supplies

$984,167   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** | All students will benefit from having access to highly qualified staff dedicated to continual improvement. The hiring process will incorporate clear systems to ensure the most highly qualified classified and certificated candidates are considered for employment.  Employees will benefit from the opportunity to work and learn in a high performing and inclusive school setting.  All certificated faculty will be fully ESSA compliant and appropriately assigned. |
|---|---|

| State and/or Local Priorities Addressed by this goal: | STATE ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 <br> COE ☐ 9 ☐ 10 <br> LOCAL |
|---|---|

## ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
|---|---|
| 100% of certificated faculty will be ESSA compliant, hold the appropriate credentials, and be properly assigned. <br><br> 100% of classified instructional staff will be ESSA compliant. <br><br> Classified wages will be compatible with increases in the minimum wage in CA. <br><br> The gap between the starting certificated salary in PESD and neighboring districts will decrease by 2% annually. | Goal Met: 100% of certificated faculty are ESSA compliant, hold the appropriate credentials, and be properly assigned. <br><br> Goal Met: 100% of classified instructional staff are ESSA compliant. <br><br> Goal Met: Classified wages are compatible with increases in the minimum wage in CA. <br><br> Goal Not Met: The gap between the starting certificated salary in PESD and neighboring districts increased slightly. |

## 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 |
|---|---|

| | | |
|---|---|---|
| | Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff. | 3 new credentialed teachers were hired for the 2016-17 year. All were highly qualified, and ESSA-compliant.<br><br>8 new classified staff were hired. |
| Expenditures | **BUDGETED**<br>EdJoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base $150.00 | **ESTIMATED ACTUAL**<br>EdJoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base $225.00 |

**Action 2**

| | | |
|---|---|---|
| Actions/Services | **PLANNED**<br>Faculty and staff will receive increasingly competitive compensation. | **ACTUAL**<br>While certificated faculty received a 2% increase in salaries for the 2016-17 school year, neighboring districts in the county fared better, leaving PESD at a comparative disadvantage. |
| Expenditures | **BUDGETED**<br>2% raise for certificated faculty 1000-1999: Certificated Personnel Salaries Base $7,181<br><br>Compliance with CA minimum wage law 2000-2999: Classified Personnel Salaries Base $20,000<br><br>Bilingual Stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base $500<br><br>Bilingual Stipend for classified staff 2000-2999: Classified Personnel Salaries Base $500 | **ESTIMATED ACTUAL**<br>2% raise for certificated faculty 1000-1999: Certificated Personnel Salaries Base $8,042<br><br>Compliance with CA minimum wage law 2000-2999: Classified Personnel Salaries Base $3,950<br><br>Bilingual Stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base $0<br><br>Bilingual Stipend for classified staff 2000-2999: Classified Personnel Salaries Base $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. | The board approved a 2% increase in certificated compensation. Several classified pay scales were altered to comply with CA minimum wage laws. No staff qualified for a bilingual stipend. |

| | |
|---|---|
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | 2 certificated teachers left the district, but compensation was only a factor in 1 teacher leaving.  All 3 teachers who were hired agreed to contracts despite compensation levels.  1 teacher began taking Spanish classes to become bilingual. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | For the 2% certificated staff compensation increase, projected and estimated actuals were fairly close. For the minimum wage compliance, the projected cost exceed the one-year implementation cost, most likely because the projected cost accidentally included multiple years of implementation. Bilingual stipends were not awarded because no one qualified, so no expenditures were made. |
| 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. | Bilingual stipends were not awarded because no one qualified, so no expenditures were made.   One teacher is actively taking Spanish classes and may eventually qualify for a bilingual stipend.  The district is currently in the hiring process, and bilingualism, while not a requirement, is considered a desirable asset. |

# 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 2** | Students will meet or exceed standards.  Students will have access to textbooks aligned to the Common Core State Standards, California English Language Development Standards, and the Next-Generation Science Standards.  Teachers and classified instructional staff will be trained in effective instructional strategies.  Students will receive small group and individual instruction to meet their unique needs.  The instructional program will include instructional assistants and early intervention to promote student achievement and support at-risk students. |
|---|---|

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** | **ACTUAL** |
|---|---|
| 100% of students will have access to textbooks & materials aligned with CCSS mathematics.<br><br>100% of students will have access to textbooks & materials aligned with CCSS ELA.<br><br>100% of students will have access to textbooks & materials aligned with CA ELD Standards.<br><br>100% of students will have access to textbooks & materials aligned with NGSS.<br><br>100% of students will meet or exceed standards as measured by SBAC results. | 100% of students had access to textbooks & materials aligned with CCSS mathematics.<br><br>0% of students had access to textbooks & materials aligned with CCSS ELA, but 100% will have access next year.<br><br>0% of students had access to textbooks & materials aligned with CA ELD Standards, but 100% will have access next year.<br><br>0% of students had access to textbooks & materials aligned with NGSS.<br><br>The status of "All Students" was "medium" (1.3 points below level 3) and declined "significantly" by 26.1 points on the SBAC ELA.<br><br>The status of "All Students" was "high" (6.8 points above level 3) and declined "significantly" by 16.4 points on the SBAC Math. |

## 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 |
|---|---|
| Purchase standards-aligned textbooks and materials . | We adopted a new curriculum (Benchmark) aligned with the CCSS ELA and CA ELD standards for the 2017-18 school year.  We also purchased consumable math texts (Triumph) aligned with the CCSS Math standards.  Other standards-aligned instructional materials were purchased to supplement the adopted textbooks.  An order for CA ELD-aligned instructional materials is currently being made.  No NGSS-aligned materials were purchased. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Purchase consumable math texts (Triumph) 4000-4999: Books And Supplies Base $500 | Purchase consumable math texts (Triumph) 4000-4999: Books And Supplies Base $0 |
| Purchase CCSS-aligned materials 0000: Unrestricted Base $3,000 | Purchase CCSS-aligned materials 0000: Unrestricted Base $1,600 |
| Purchase supplemental CA ELD Standards-aligned materials 4000-4999: Books And Supplies Supplemental $2,000 | Purchase supplemental CA ELD Standards-aligned materials 4000-4999: Books And Supplies Title III $1,401 |
| Purchase NGSS-aligned materials 4000-4999: Books And Supplies Base $2,000 | Purchase NGSS-aligned materials 4000-4999: Books And Supplies Base $0 |
| Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base $0 | Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base $27,125 |

## Action 2

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Professional Development for standards-aligned instruction. | Professional Development for standards-aligned instruction. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| 100% of certificated faculty will attend 2 days of PD 1000-1999: Certificated Personnel Salaries Base $2,800 | 100% of certificated faculty attended 2 days of professional development. 1000-1999: Certificated Personnel Salaries Base $3,750 |
| 100% of certificated faculty will attend 2 days of PD 3000-3999: Employee Benefits Base $200 | 100% of certificated faculty attended 2 days of professional development. 3000-3999: Employee Benefits Base $670 |
| 100% of instructional classified staff will attend 8 hours of PD 2000-2999: Classified Personnel Salaries Base $1,000 | 90% of instructional classified staff attended 8 hours of professional development. 2000-2999: Classified Personnel Salaries Base $1,000 |
| 100% of instructional classified staff will attend 8 hours of PD 3000-3999: Employee Benefits Base $500 | 100% of instructional classified staff attended 8 hours of professional development. 3000-3999: Employee Benefits Base $230 |

## Action 3

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Students will receive small group and individual instruction to meet their unique needs.  The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support at-risk students. | Students received small group and individual instruction to meet their unique needs.  The instructional program included instructional assistants and early intervention (K-3) to promote student achievement and support at-risk students. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Supplemental $32,933 | Instructional Aides supported the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinating project-based learning. 2000-2999: Classified Personnel Salaries Supplemental $9,700 |
| Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Supplemental $8,892 | Instructional Aides supported the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinating project-based learning. 3000-3999: Employee Benefits Supplemental $5,000 |
| Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Federal Funds $32,933 | Instructional Aides supported the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinating project-based learning. 2000-2999: Classified Personnel Salaries Federal Funds $10,500 |
| Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Federal Funds $8,892 | Instructional Aides supported the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinating project-based learning. 3000-3999: Employee Benefits Federal Funds $2,000 |
| Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Donations $32,933 | Instructional Aides supported the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinating project-based learning. 2000-2999: Classified Personnel Salaries Donations $8,000 |
| Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Donations $8,892 | Instructional Aides supported the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinating project-based learning. 3000-3999: Employee Benefits Donations $1,300 |

**Action  4**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role. | The Resource Specialist was partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher confers with the regular education teacher to coordinate services. .05 FTE was allocated toward the Academic Support role. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $2,800 | Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $3,100 |

| Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental $500 | Academic Support (RTI) Teacher (.05 FTE) 3000-3999: Employee Benefits Supplemental $550 |
|---|---|

### 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. | A standards-aligned math program is in place and being implemented.  At the start of next school year, teachers will be trained to use a newly purchased standards-aligned ELA/ELD program.  Once the CDE approves NGSS-aligned textbooks, a committee of faculty will pilot and, ultimately, we will purchase instructional materials. Training for both classified and certificated staff went well.  Teachers received 2 days of training.  Instructional Aides received 4 half-days of training.  Additionally, Special Education staff received a 3-day training.  The Resource Specialist Teacher worked with struggling students prior to them qualifying for special education services. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | While the math program has its flaws, it is far more valuable to have it than for teachers to invent every lesson.  Teachers are very excited about being able to use the newly purchased ELA/ELD curriculum.  Veteran Instructional Aides report that this year's trainings are the first ever, and that they were very valuable in terms of improving their performance.  Teachers were trained in First Aide, a social-emotional curriculum (Sanford Harmony), and homework programs.  They decided not to implement the homework program because it was not a good fit for Pacific's practices, culture, and philosophy.  The social-emotional curriculum is being implemented in some classrooms, but not others, which dilutes its effectiveness.   While not core curriculum adopted by the board, research supports the consistent implementation of the program, so a renewed effort will be made next year.  The first aide training is mainly an insurance in case of emergencies.  Thankfully, it has not yet been needed. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | The $27,125 cost for the new ELA/ELD program was a good deal and is welcomed by the teachers.  Differences in the costs of aide time are due to inaccurate initial budgeting. The $500 was not spent on math materials because a 2-year supply had been purchased the previous year. Purchasing NGSS-aligned curriculum has been delayed. |
| 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. | It became increasingly clear that the lack of a CCSS ELA and CA ELD aligned curriculum was a big impediment to student success.  The decision to purchase the texts will make it easier for teachers to teach to the standards and to guide teachers in implementing ELD instruction. |

# 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 3 | Students will learn in facilities that are in good repair, conducive to learning, and are energy-efficient. |
|---|---|

| 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 | ACTUAL |
|---|---|
| Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary".<br><br>Conditions identified as needing repair on the FIT will be corrected within 6 months of identification.<br><br>Conditions identified as needing correction on the Safety Inspection will be corrected within 1 month of identification.<br><br>Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification. | The overall rating on Facilities Inspection Tool (FIT) was "Good".<br><br>About 50% of the conditions identified as needing repair on the FIT were corrected within 6 months of identification.<br><br>About 80% of conditions identified as needing correction on the Safety Inspection were corrected within 1 month of identification.<br><br>About 90% of conditions identified as needing correction in the Fire Marshall's Inspection were corrected within 1 month of identification. |

## 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 |
|---|---|---|
| | Correct and/or repair facilities as identified in the FIT, Safety Inspection, and/or Fire Marshall's Inspection. | Many minor repairs were made, mostly by parent volunteers. Material costs were minor. Some major energy efficiency |

|  |  |  |
|---|---|---|
|  |  | upgrades were made using Proposition 39 funds.  Several major repairs still need to be done.  A major project, involving fixing a leaky room and water damage, is awaiting decisions by FEMA and the insurance JPA.  Other major projects will be completed once Proposition 39 and Proposition 51 funds are awarded. |
| Expenditures | BUDGETED<br>Facilities repair 6000-6999: Capital Outlay Base $15,000 | ESTIMATED ACTUAL<br>Facilities repair 5000-5999: Services And Other Operating Expenditures Base $10,035<br><br>Proposition 39 energy efficiency upgrades 6000-6999: Capital Outlay Other $25,439 |
|  | Purchase new phone system 5900: Communications Base $6,000 | Purchase new phone system 5900: Communications Base $1,769 |

## Action    **2**

| Actions/Services | PLANNED<br>Staff will review preventative safety needs via regular inspections and drills. | ACTUAL<br>Staff reviewed preventative safety needs and modest funds were expended to help meet those needs.  Examples of actions taken include purchasing of safety equipment for the custodian, ergonomically appropriate equipment for the office staff, and materials to make minor repairs of worn or broken equipment. |
|---|---|---|
| Expenditures | BUDGETED<br>Safety Dollars 5000-5999: Services And Other Operating Expenditures Base $2,801 | ESTIMATED ACTUAL<br>Safety Dollars 5000-5999: Services And Other Operating Expenditures Base $750 |

## 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. | While much progress has been made on facility repairs -- including safety and energy efficiency improvements -- much remains to be done.  Proposition 39 funds were leveraged to replace all plumbing fixtures with fixtures that use less water.  The school qualified as a Green Business as a result of numerous measures implemented to save resources.  A Facilities Master Plan was created in order to qualify for Proposition 51 funds.  Funding from FEMA and the Insurance JPA are being sought to repair water damage caused by a roof that leaked during the winter storms.   A new phone system has functioned well, and has already positively improved safety by facilitating communication among staff and with first responders. Still, much facilities work remains to be done. |
|---|---|

| | |
|---|---|
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Volunteer labor has maximized the effectiveness of funds expended on repairs and improvements to the facilities.  Proposition 39 funded projects have resulted not only in increased energy efficiency, but also in saving money spent on bills.  Money spent on repairs that target increased safety are partially responsible for zero staff and minimal student injuries as a result of facilities-related injuries. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | The only significant difference is that Proposition 39 funds were not included in the budgeted expenditures. Part of the new phone system was paid for in the previous fiscal 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. | The only significant difference is that Proposition 39 funds were not included in the budgeted expenditures. |

# 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 | Students will have access to a broad course of study, including music, Life Lab, FoodLab, technology, drama, and educational field trips. |
|---|---|

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 | ACTUAL |
|---|---|
| 100% of K-6th students will have access to music instruction. | 99% of K-6th students have access to music instruction. |
| 100% of K-3rd students will have access to drama instruction. | 25% of K-3rd students have access to drama instruction. |
| 100% of K-4th students will have access to Life Lab instruction. | 100% of K-4th students have access to Life Lab instruction. |
| 100% of 5th-6th students will have access to FoodLab instruction. | 95% of 5th-6th students have access to FoodLab instruction. |
| 100% of 1st-6th students will have access to educational Field Trips. | 100% of 1st-6th students have access to educational Field Trips. |
| 100% of 3rd-6th students will have access to computers. | 100% of 3rd-6th students have access to computers. |

## 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 |
|---|---|---|
| | Music Instruction | Music Instruction |

| Expenditures | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| | Music teachers (14.25 hrs/wk) 2000-2999: Classified Personnel Salaries Donations $16,455 | Music teachers (14.25 hrs/wk) 2000-2999: Classified Personnel Salaries Donations $14,000 |
| | Music teachers (14.25 hrs/wk) 3000-3999: Employee Benefits Base $1,646 | Music teachers (14.25 hrs/wk) 3000-3999: Employee Benefits Base $1,333 |

**Action 2**

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | Drama Instruction | Drama Instruction took place with 3rd-6th grade students. |

| Expenditures | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| | West Theater contract 5800: Professional/Consulting Services And Operating Expenditures Donations $5,000 | West Theater contract 5800: Professional/Consulting Services And Operating Expenditures Donations $4,000 |

**Action 3**

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | FoodLab | FoodLab |

| Expenditures | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| | 2 FoodLab staff: 13.75 hrs/day 2000-2999: Classified Personnel Salaries Base $31,688 | 2 FoodLab staff: 13.75 hrs/day 2000-2999: Classified Personnel Salaries Base $34,631 |
| | 2 FoodLab staff: 13.75 hrs/day 3000-3999: Employee Benefits Donations $12,297 | 2 FoodLab staff: 13.75 hrs/day 3000-3999: Employee Benefits Donations $13,211 |
| | FoodLab supplies  4000-4999: Books And Supplies Base $40,000 | FoodLab supplies  4000-4999: Books And Supplies Base $38,000 |
| | FoodLab operating costs 5000-5999: Services And Other Operating Expenditures Base $2,850 | FoodLab operating costs 5000-5999: Services And Other Operating Expenditures Base $2,129 |

**Action 4**

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | Life Lab Instruction | Life Lab Instruction |

| Expenditures | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| | Life Lab staff: 288 hrs/yr Life Lab Instructional Aide 5800: Professional/Consulting Services And Operating Expenditures Base $4,896 | Life Lab staff: 288 hrs/yr Life Lab Instructional Aide 5800: Professional/Consulting Services And Operating Expenditures Base $4,800 |
| | Life Lab supplies 4000-4999: Books And Supplies Base $1,920 | Life Lab supplies 4000-4999: Books And Supplies Base $1,300 |

**Action 5**

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | Field Trips | Field Trips were taken by all 1st-6th grade classes. |

| Expenditures | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| | $400/class in 5-day program (excluding K) & $500/class in Independent Studies program 4000-4999: Books And Supplies Base $2,200 | $400/class in 5-day program (excluding K) & $500/class in Independent Studies program 4000-4999: Books And Supplies Base $1,900 |

## Action 6

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Chromebooks and keyboarding instruction | Chromebooks and keyboarding instruction |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. 2000-2999: Classified Personnel Salaries Base $5,000 | Students who take the online SBAC tests had opportunities to learn to keyboard effectively. Most students improved their keyboarding skills, but it remains a need. 2000-2999: Classified Personnel Salaries Base $5,000 |
| Replace computers, as needed. 4000-4999: Books And Supplies Lottery $2,000 | Replace computers, as needed. 4000-4999: Books And Supplies Lottery $0 |

## Action 7

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Environmental Living Projects | Environmental Living Projects |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| 5th & 6th graders will participate in a week-long program in Yosemite in which students reenact historical lifestyles and study the natural history of the environment. 0000: Unrestricted Donations $3,000 | 5th & 6th graders participated in a week-long program in Yosemite in which students reenacted historical lifestyles and studied the natural history of the environment. 0000: Unrestricted Donations $3,210 |
| Substitutes for staff who participate in ELP 2000-2999: Classified Personnel Salaries Base $700 | Substitutes for staff who participate in ELP 2000-2999: Classified Personnel Salaries Base $700 |
| Substitutes for staff who participate in ELP 3000-3999: Employee Benefits Base $100 | Substitutes for staff who participate in ELP 3000-3999: Employee Benefits Base $100 |

## Action 8

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Scholarships for low-income students to be able to participate in enrichment programs offered on campus. | Scholarships were offered for low-income students to be able to participate in enrichment programs offered on campus, and a few students made use of the scholarships. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental $1,000 | Scholarships were offered for low-income students to be able to participate in after-school enrichment activities offered on campus, and a few students made use of the scholarships. 0000: Unrestricted Supplemental $400 |

## 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. | Pacific Elementary continued its tradition of offering a rich variety of educational opportunities beyond the traditional academic subjects.  Music, drama, Life Lab, FoodLab, field trips, and computers all contributed to a broad course of study that rarely occurs even in much larger schools.  Donations contribute to making this variety possible.  The music program consisted of 3 parts: instrumental instruction to 4th-6th graders during the instructional day, general music instruction to K-3rd graders during the day, and orchestra & chorus after school.  Drama instruction for 3rd-6th graders was offered during the spring. K-2nd grade did not participate in Drama because of a lack of funding and availability of contractor's time.  Life Lab -- garden-based science instruction -- was offered to K-4th.  FoodLab -- kitchen-based math instruction -- was offered to 5th-6th graders.  5th & 6th graders attended an Environmental Living Program (ELP), in which they studied history by immersing themselves in role playing while camping near Yosemite.  Other grade levels participated in more traditional field trips.  ChromeCarts provided the opportunity for teacher to include technology instruction, as well as instruction utilizing technology, in the classroom and in the computer lab. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | All of these programs were implemented successfully, in terms of accomplishing their goals of learning the subject matter.  The opportunity cost, in terms of using instructional time, remains a challenge, as does funding for enrichment programs in a small-school setting. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Actual expenses were generally in line with budgeted expenses. |
| 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. | For the most part, the proposed actions for this goal were implemented as expected. |

# 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 5** | Parents will have ample opportunities to be involved in a wide variety of school programs, activities, and processes. Communication between the school and families will be frequent, timely, and clear. |
| --- | --- |

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 | ACTUAL |
| --- | --- |
| Parent survey results will show parent participation levels above 50%.<br><br>A fully-constituted School Site Council will meet monthly.<br><br>A fully-constituted School Board will meet monthly.<br><br>Parents will have weekly opportunities to instruct students in class.<br><br>A bilingual newsletter for parents will be published biweekly.<br><br>The school website -- including a calendar -- will be updated at least monthly.<br><br>Network services will function 99% of the time. | Parent survey results show parent participation level of 38/43 (88% of survey respondents).<br><br>A fully-constituted School Site Council meets monthly.<br><br>A fully-constituted School Board meets monthly.<br><br>Parents may participate in their child's education as often as daily, including opportunities to instruct students in class.<br><br>A newsletter for parents is published biweekly.<br><br>The school website -- including a calendar -- is updated as appropriate (at least monthly).<br><br>Network services function about 95% of the time. |

## 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 |
|---|---|---|
| | The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish. | The website, calendar, and newsletter are up-to-date and accessible to speakers of both English and Spanish. |

| Expenditures | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| | Website hosting by COE 5000-5999: Services And Other Operating Expenditures Base $200 | Website hosting by COE 5000-5999: Services And Other Operating Expenditures Base $900 |
| | Newsletter translation (40 hrs @ $40/hr) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,600 | Newsletter translation (40 hrs @ $40/hr) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $0 |
| | Network Services 5800: Professional/Consulting Services And Operating Expenditures Base $3,500 | Network Services 5800: Professional/Consulting Services And Operating Expenditures Base $3,500 |

## 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 web-hosting and network services were implemented as planned.  Translation services for the website content and the newsletter were not needed because google provides a button that translates content, but parents who speak any language are able to access all of the information on the website.<br><br>The Board and the School Site Council met regularly and both were fully constituted.  All three Trustees are parents (1 former, 2 current), and half of the School Site Council are parents, so parents are well-represented on the official governing bodies.<br><br>As shown in the annual parent survey, parents are very actively involved in their children's education in a wide variety of ways.  The most common types of participation are volunteering in the classroom, chaperoning field trips, participating in special events, and participating in the Parents Club. |
|---|---|
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The web-hosting and network services functioned as planned, except for disruptive outages during winter storms and during standardized testing.   As a result, access to web-based information was available to parents (and staff and students) approximately 99% of the time.<br><br>The board was very active and accomplished much in terms of governance, facilities, and budgeting.   The School Site Council met all requirements and reviewed many plans and programs. |

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actuals were in line with budgeted amounts except for the money-saving decision not to duplicate translation costs. Internet hosting was incorrectly budgeted.

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 only change is that we found a way to provide translation of the website and newsletters for free.

# 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** | Students will be highly engaged in school. |
|---|---|

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 | ACTUAL |
|---|---|
| Attendance rate will increase .5% over previous year from 93.37% to 93.87%.<br><br>Chronic absentee rate will decrease 1% over previous year from 20.5% to 19%. | Almost met: Attendance rate increased .19% over previous year from 93.37% in 2015-16 to 93.56% in 2016-17.<br><br>Met: Chronic absentee rate decreased 12.2% over previous year from 20.5% in 2015-16 to 8% in 2016-17. |

## ACTIONS / SERVICES

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

### Action 1

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Track attendance data and intervene proactively, as necessary. | While no families were taken to SARB, many received attendance letters, and some received more than one. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | Expand Schoolwise contract. 5800: Professional/Consulting Services And Operating Expenditures Base $1,000<br><br>School Attendance and Review Board 0000: Unrestricted Base $0 | Expanded Schoolwise contract. 5800: Professional/Consulting Services And Operating Expenditures Base $1,500<br><br>School Attendance and Review Board 0000: Unrestricted Base $0 |

Action **2**

Actions/Services

| PLANNED | ACTUAL |
|---|---|
| Integrate Foster Youth fully into all aspects of the school by meeting their unique needs. | While we were prepared to integrate Foster Youth fully into all aspects of the school by meeting their unique needs, no Foster Youth were enrolled at Pacific this year. Pacific is a signatory to the Memorandum of Understanding with the County Office of Education in order to provide services to Foster Youth, so we are prepared in case such students enroll in our school. |

Expenditures

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| 1% of Superintendent/Principal's salary for coordination of needs of Foster Youth  1000-1999: Certificated Personnel Salaries Supplemental $1,075 | 1% of Superintendent/Principal's salary for coordination of needs of Foster Youth  1000-1999: Certificated Personnel Salaries Supplemental $1,075 |

## 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 main improvement this year, compared to last year, was the degree to which the office staff was aware of current attendance data and acted upon that data, as necessary. Many attendance letters were sent to parents at appropriate intervals in order to increase awareness of parents about attendance issues and encourage a proactive resolution of attendance issues. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Attendance rates increased slightly, though still fell slightly short of the goal. The chronic absenteeism rate decreased dramatically compared to last year. These results may be due to our efforts to address the issues, but they may also be due, in part, to the susceptibility of small numbers to wide fluctuations. The reason these numbers aren't even better is due mainly to a few egregious cases. Excepting these cases, general attendance patterns were slightly better, but relatively unchanged from the previous year. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Estimated actuals are in line with 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.

The results, while slightly positive, fell short of what was desired.  Staff, the School Site Council, and the Board will need to consider additional actions for the following year, including comparing attendance across categories such as in-district vs. inter-district transfers, 5-day program vs Independent Studies program, and across grade levels.  If such data analysis yields discernible patterns, appropriate action may be taken.

# 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 7 | Improve the school climate so that students are happier, better behaved, and more focused on learning |
|---|---|

| State and/or Local Priorities Addressed by this goal: | STATE<br>COE<br>LOCAL | ☐ 1  ☐ 2  ☐ 3  ☐ 4  ☐ 5  ☒ 6  ☒ 7  ☒ 8<br>☐ 9  ☐ 10 |
|---|---|---|

## ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
|---|---|
| Rate of students sent to the office for disciplinary reasons will decrease by 5%.<br><br>Rate of students sent to the office for health reasons will decrease. Baseline rate will be established in 2016-17.<br><br>Number of students suspended will remain at 0.<br><br>Number of students expelled will remain at 0. | The # of student visits to the office for disciplinary reasons decreased from approximately 208 to 126 (39%).<br><br>Data was not tracked for this metric.  Baseline rate will be established in 2017-18.<br><br>Rate of students suspended remained below 2% of enrollment.<br><br>Rate of students expelled remained below 2% of enrollment. |

## 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<br>Implement Positive Behavior Intervention Supports (PBIS) | ACTUAL<br>Implemented Positive Behavior Intervention Supports (PBIS), a multi-tiered system of supports (MTSS) for social-emotional needs of students. |
|---|---|---|

| Expenditures | **BUDGETED**<br>Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. 0000: Unrestricted Base $0 | **ESTIMATED ACTUAL**<br>Staff developed a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. 0000: Unrestricted Base $0 |
|---|---|---|

### Action 2

| Actions/Services | **PLANNED**<br>Investigate feasibility of school-wide breakfast program to ensure that all students begin school ready to learn. | **ACTUAL**<br>Investigated the feasibility of school-wide breakfast program to ensure that all students begin school ready to learn. |
|---|---|---|
| Expenditures | **BUDGETED**<br>Staff will investigate the feasibility of a school-wide breakfast program 0000: Unrestricted Base $0 | **ESTIMATED ACTUAL**<br>Investigated the feasibility of school-wide breakfast program to ensure that all students begin school ready to learn. 0000: Unrestricted Base $0 |

### Action 3

| Actions/Services | **PLANNED**<br>Instructional materials for after-school tutors from Davenport Resource & Service Center | **ACTUAL**<br>Instructional materials were obtained for use by the after-school tutors from the Davenport Resource & Service Center (DRSC). |
|---|---|---|
| Expenditures | **BUDGETED**<br>Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental $2,000 | **ESTIMATED ACTUAL**<br>Obtained donations of supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental $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. | Staff formed the Culture and Climate Committee (CCC) in order to develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior in each area of the campus. While this was done, consistent implementation of these rules etc. remains a challenge. Staff did investigate the feasibility of school-wide breakfast, but it was not fiscally viable at this time. Instructional materials were given to the Davenport Resource & Service Center (DRSC) for use by tutors. |
|---|---|
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The school-wide system of expectations, procedures, and routines was established, but consistent implementation remains a challenge in the initial stages of rolling out the changes because most of the effort was directed at formulating the agreements. While the overall number of visits to the office for disciplinary reasons decreased, there was one "frequent flier" whose behavior resulted in an inordinate percentage of such visits, indicating that that student's needs were not being met by the school. School-wide breakfast was not implemented because it is not fiscally viable. Instructional materials were given to the Davenport Resource & Service Center (DRSC) for use by tutors, but they have not been used much. |

| | Turn-over of tutors presents a challenge to consistent use of the materials, and their efforts have mainly focused on homework help instead of following a scope and sequence of a curriculum. |
|---|---|
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | The only expenditure was for materials for use by tutors.  That amount spent was $0 because we obtained donated materials. |
| 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. | Next year, the Culture and Climate Committee (CCC) will focus on consistent implementation of the rules and procedures in order to encourage improved behavior. |

# 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 | All students will increase their academic achievement. |
|---|---|

| 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 | ACTUAL |
|---|---|
| The rate of ELs making 1 or more levels of growth as measured by the CELDT or ELPAC will increase by 5% from the baseline 2015-16 scores. | Met: The rate of ELs making 1 or more levels of growth as measured by the CELDT or ELPAC increased by 14% from 9% (1/11) in 2015-16 to 23% (3/13) in 2016-17 scores. |
| The rate of ELs meeting the RFEP criteria as measured by the CELDT or ELPAC will increase by 5%. | Not Met: The rate of ELs meeting the RFEP criteria as measured by the CELDT or ELPAC decreased from 18% (2/11) in 2015-16 to 0% (0/13) in 2016-17. |
| The rate of students meeting or exceeding standards as measured by the SBAC ELA will increase by 1%. | Not Met: The rate of students meeting or exceeding standards as measured by the SBAC ELA decreased by 26.1 points. |
| The rate of students meeting or exceeding standards as measured by the SBAC Math will increase by 1%. | Not Met: The rate of students meeting or exceeding standards as measured by the SBAC Math decreased by 16.4 points. |

## 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 |
|---|---|

| | Classified instructional staff will receive professional development in ELD instruction. | Classified instructional staff received professional development in ELD instruction. |
|---|---|---|
| Expenditures | **BUDGETED**<br>5 aides x 1 hour/month x 8 months = 40 hours ELD training 2000-2999: Classified Personnel Salaries Supplemental $700<br><br>5 aides x 1 hour/month x 8 months = 40 hours ELD training 3000-3999: Employee Benefits Supplemental $300 | **ESTIMATED ACTUAL**<br>7 aides x 4 days of 4 hours each = 16 hours of training each. 2000-2999: Classified Personnel Salaries Supplemental $1,450<br><br>7 aides x 4 days of 4 hours each = 16 hours of training each. 3000-3999: Employee Benefits Supplemental $230 |

### Action 2

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Certificated faculty will receive professional development in ELD instruction. | Certificated faculty received professional development in ELD instruction. |
| Expenditures | **BUDGETED**<br>Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base $0 | **ESTIMATED ACTUAL**<br>Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base $0 |

### Action 3

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Instructional Aides will provide supplemental pull-out ELD support for 2 hrs/week (aide time). Student instructional needs to be overseen and coordinated by the classroom teachers. | Instructional Aides provided supplemental support for ELs 2 hrs/week (aide time). Student instructional were overseen and coordinated by the classroom teachers. |
| Expenditures | **BUDGETED**<br>Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental $3,600<br><br>Classified Benefits 3000-3999: Employee Benefits Supplemental $900 | **ESTIMATED ACTUAL**<br>Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental $930<br><br>Classified Benefits 3000-3999: Employee Benefits Supplemental $100 |

### Action 4

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Teachers will be encouraged to attend SCCS's EL PLC meetings. | Teachers were encouraged to attend SCCS's EL PLC meetings, but did not. Some did, however, attend EL trainings organized by the COE, which were free. |
| Expenditures | **BUDGETED**<br>$500 stipends for 2 teachers to attend SCCS's EL PLC 1000-1999: Certificated Personnel Salaries Supplemental $1,000 | **ESTIMATED ACTUAL**<br>$500 stipends for 2 teachers to attend SCCS's EL PLC. 1000-1999: Certificated Personnel Salaries Supplemental $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. | Both certificated teachers and classified instructional aides received some training in meeting the needs of ELs, but not as much as was planned. Effective strategies designed to meet the needs of struggling learners -- including SpEd, ELs, FYs, and LIs -- was a discussion topic of discussion at several faculty meetings. Instructional Aides -- including SCIAs -- received 4 half-days of training on various topics, including meeting the needs of struggling learners. Turnover in classified staffing has negatively impacted the degree to which the training has been implemented. Teachers were encouraged to attend SCCS's EL PLC meetings, but did not. Some did, however, attend EL trainings organized by the COE. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Meeting the needs of ELs remains a challenge. Neither teachers nor instructional aides had the materials necessary to help them teach ELD effectively. Both staff and faculty require more training in effective ELD strategies. The good news is that the District was successful in forming a Consortium to obtain $1,401 in Title III funding, which will allow us to purchase supplemental ELD materials for next year. Also, the District purchased a new core ELA/ELD curriculum that is aligned with CCSS and CA ELD standards. The Aides reported that the trainings were very helpful in term of improving their effectiveness. A few teachers attended various workshops offered by the COE designed in improve ELD instruction. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Stipends for participating in the EL PLC were not paid because teachers did not participate. More training was provided to aides than budgeted. Less money than anticipated was spent for Instructional Aides to teach ELD because their time was spent doing other work, mainly because the amount of training they received was still inadequate and the materials were also inadequate. |
| 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. | Training in ELD will continue to be part of the plan for the coming years, including training in the newly adopted ELA/ELD curriculum. We expect that having a core ELD curriculum as well as supplementary ELD materials (curtesy of Title III funds), should improve instruction. If staffing of Instructional Aides remains stable, then further training will be more effective, and then Aide time can be allocated towards supporting teachers with ELD instruction. |

# <u>Stakeholder Engagement</u>

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?

Pacific Elementary School District is a small single-school district with an extensive history of an active community that is involved and engaged in the achievement of its students. This inclusive philosophy values the stakeholders and their input, whereby it is an ideal match for the Local Control and Accountability engagement process. Existing structures to facilitate stakeholder engagement include regular open board meetings, School Site Council, Parents Club, Faculty meetings, preschool staff meetings, and Independent Studies program parent meetings. Many ad hoc groups and meetings also facilitate stakeholder engagement. Meetings have been held, for example, on topics ranging from community issues (gas, water, Cement Plant reuse, National Monument status, neighborhood safety, transportation, and parking). Additionally, an Open Door policy enables stakeholders to share their thoughts at any time outside of meetings. These topics are converted into spending priorities in an effort to establish meaningful program outcomes. This serves as a foundation to the stakeholders as we have endeavored this past year in the LCAP planning. The following is a chronicle of the efforts and hard work that the various stakeholder groups have put into this document to ensure a broad-based community action and input to the development of the Pacific Elementary School District LCAP.

Board -- The Trustees addressed LCAP planning and development at the 5/18/17 and 6/1/17 board meetings. This included review of the changes with LCFF, the eight priority areas outlined in the LCAP, integration of current PESD Mission, Vision, and LEA Plan, and outlining on-going progress toward the district's shared goals of a final LCAP draft ready for Public Hearing and Board review on 6/6/17. This allowed the Board to consider final LCAP approval prior to the adoption on June 28, 2017 of the 2017-18 district budget.

The Board updated board policies and administrative regulations, and addressed budget considerations each month to consider how to align planning priorities with available revenue for LCAP implementation.

School Site Council – At the 5/30/17 SSC meeting, the staff and parents reviewed the draft LCAP. The needs, as evident in the analysis of the data (CELDT, CAASPP, discipline, participation in programs etc.), led to goals for improvement, ideas for actions, and estimates of costs. The SSC also analyzed the results of the annual parent survey. These results also informed the LCAP goals.

Parents Club – PESD continues to benefit greatly from an active Parents' Club, with a core of dedicated parents who tirelessly promote successful fundraising events. This venue for subsequent discussion assisted in aligning our district revenue planning to the local revenue provided by the Parents' Club to support staffing and programs.

Faculty & Staff Meetings – The employees of the district are active participants, not only in enacting the LCAP, but also in developing the LCAP. This involvement is most evident in regularly scheduled faculty meetings and all staff meetings. This year, the faculty meetings have always included a discussion of the book Visible Learning by John Hattie. This book is about the effectiveness of different factors that influence student achievement. This has prompted a renewed commitment from faculty to implement research-based actions, and that input is reflected in the LCAP.

Small School District Collaboration – Superintendent/Principals from the four one-school districts met throughout the year to collaborate on the LCAP. Among other things, these meetings provided time to brainstorm solutions to challenges, work on the professional development plan for the coming year, and share resources when appropriate.

Pacific School will continue to focus on an open and inclusive LCAP development process. The small size of the school community allows for inclusive plan development. Key stakeholders, including parents, staff, community members and board members, were involved in the updating of the plan. Areas that were reviewed included: student attendance, discipline data, student performance data from multiple measures (report cards, teacher anecdotal records, classroom performance based assessment, CELDT testing, etc.). We used all regularly scheduled meeting opportunities to ensure stakeholder involvement: Board Meetings, staff meetings, School Site Council meetings, and Parents' Club meetings. A parent survey was also administered. All groups reviewed specific quantitative and qualitative evidence to assess our progress on 2015-16 goals. This data also was used to inform plan development for the coming years.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The opportunity to incorporate stakeholders at all levels of the organization has resulted in a living document that captures both our current successes and opportunities to target further growth in full implementation of our plan. As small school with fluctuations over time, we have frequent opportunities to tailor our work to meet changing need and plan how to augment our programs and properly attend to our deferred facility needs. This balanced approach has been supported by an informed and dedicated Board that has participated actively in supporting staff to attain our ambitious LCAP goals.

Board discussions have provided the Superintendent/Principal with an understanding of the background of the district's needs, the community values, and the vision for future efforts.  The board emphasized the importance of stakeholder input in order to develop a plan that best serves the community, and create buy-in for our strategic efforts in the future.

Because  the School Site Council is designed to incorporate a diverse representation of stakeholders, their input is invaluable.  When administration, parents, classified staff, and certificated faculty discuss the issues, they necessarily share and listen to various perspectives.  As a result, changes were made in the goals, metrics, actions, and expenditures in most areas. The plan would not have been as viable nor completed on schedule without their assistance.  This emphasis on an inclusive process has resulted in ideas being considered for the plan that might not have otherwise have surfaced.  For example, exploring the feasibility of school-wide breakfast was an idea that was brought up by a classified staff member at SSC.  Another example is SSC members with expertise in the building trades offering insight into facilities needs.

The Parents' Club had the opportunity to revisit their spending priorities within the context of LCAP development. Their focus is on course access through sustaining our music, arts, and academic programs through the use of grants to support Instructional Aides, drama instruction, and music instructors.  Because access to a broad course of study for all students is a state priority area, the contributions of the Parents' Club fit the LCAP perfectly.  They continue to be invaluable partners in implementing LCAP goals through their investment of time and fiscal resources.  Examples of the impact on the LCAP by the Parents' Club are when the PC expressed that their intent had always been to fund instructional aides for a limited amount of time (during the recession) and that they would like the school to re-assume responsibility for that expense.  Similarly, they wished to ensure the continuity of the music program but currently lack the resources to do so.

The certificated staff has been regularly updated and consulted through the LCAP development process. Given the demands on their time and the potential for redundancy (given their representative participation in school site council, attendance/data collection, membership in the Parents' Club, staff development time, etc.) efforts have been made to streamline communications and receive specific LCAP recommendations in the venues as described.  An example of the impact on the LCAP by faculty and staff is the inclusion of technology expenditures in order to meet instructional needs.

Small District Collaboration allows for collective thinking and sharing of best practices.  This collaboration provides four districts the ability to align when appropriate.  Because the Superintendent/Principal at PESD is still the one of the four that is new to the position, this collaboration often takes the form of mentoring, which is much appreciated.

While there is not a specific forum for student input to the LCAP per se, there were opportunities for the children to voice their opinions.  Several students who were active participants on the Wellness Committee contributed valuable ideas that were implemented. Examples include changes to the menus, tracking composting rates, and suggestions for changes on the playground.  Students in the Upper Independent Studies program studied urban planning and submitted blueprints for redesigning the physical plant that will be submitted to the architect for consideration in the Facilities Master Plan.  Also, students circulated a petition demanding an additional soap dispenser in the bathrooms.  This will be done over the summer.

There is not currently representation on the board from families of English learners (EL) or Low income (LI) families, and representation on the School Site Council (SSC) is minimal (2 LI parents).  For that reason, informal input is sought.  The Principal/Superintendent is fluent in Spanish and made an effort to speak with EL parents on a frequent basis about a wide variety of issues.  Also, the Principal/Superintendent translated for parent/teacher conferences, Student Success Team (SST) meetings, and Individual Education Plan (IEP) meetings.  These discussions about the specific needs of children proved to be quite valuable in terms of yielding parents' needs and desires for their children's school.  The most common request was for tutoring after school, which was implemented.

Though this is the fourth year working with the LCAP, and Pacific demonstrated a clearer understanding of what needed to be included in our plan to have an accurate reflection of the school program, the LCAP changes every year, so flexibility and learning are always part of the process.  The faculty has a better understanding of the LCAP influence on our planning and have more ownership of the plan.The Board wants this document to have authentic reflection and implementation.  All issues and needs that have been brought up at the board level are reflected in the plan. All eight goals were rewritten to illustrate and delineate the priorities for the LCAP.  The parent survey was designed to incorporated LCAP related questions.

Expenditures were reviewed and adjusted based on financial activity reports to reflect actual costs in each goal area.  Our work also highlighted the need for curriculum improvements in 2016-17.

# 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 students will benefit from having access to highly qualified staff dedicated to continual improvement. The hiring process will incorporate clear systems to ensure the most highly qualified classified and certificated candidates are considered for employment.  Employees will benefit from the opportunity to work and learn in a high performing and inclusive school setting.  All certificated faculty will be fully ESSA compliant and appropriately assigned. |
|---|---|

State and/or Local Priorities Addressed by this goal:

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

**Identified Need**

Due to its isolated location, expensive housing market, and limited budget, PESD needs to proactively recruit qualified applicants compatible with its unique culture and setting.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| The % of certificated faculty with proper credentials and proper assignments. | 100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned. | 100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned. | 100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned. | 100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned. |
| 100% of classified instructional staff will be ESSA compliant. | 100% of classified instructional staff are ESSA compliant. | 100% of classified instructional staff will be ESSA compliant. | 100% of classified instructional staff will be ESSA compliant. | 100% of classified instructional staff will be ESSA compliant. |

## PLANNED ACTIONS / SERVICES

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

Action **1**

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

| Students to be Served | ☒ 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 | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff. | Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff. | Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $225.00 | Amount | $225.00 | Amount | $225.00 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Edjoin Subscription - consortium with Boony Doon School District | Budget Reference | 5000-5999: Services And Other Operating Expenditures Edjoin Subscription - consortium with Boony Doon School District | Budget Reference | 5000-5999: Services And Other Operating Expenditures Edjoin Subscription - consortium with Boony Doon School District |

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Faculty and staff will receive increasingly competitive compensation. | Faculty and staff will receive increasingly competitive compensation. | Faculty and staff will receive increasingly competitive compensation. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $500 | Amount | $500 | Amount | $500 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Bilingual stipend for certificated faculty | Budget Reference | 1000-1999: Certificated Personnel Salaries Bilingual stipend for certificated faculty | Budget Reference | 1000-1999: Certificated Personnel Salaries Bilingual stipend for certificated faculty |
| Amount | $500 | Amount | $500 | Amount | $500 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Bilingual Stipend for classified staff | Budget Reference | 2000-2999: Classified Personnel Salaries Bilingual Stipend for classified staff | Budget Reference | 2000-2999: Classified Personnel Salaries Bilingual Stipend for classified staff |

| Amount | | Amount | $4,000 | Amount | $4,000 |
|---|---|---|---|---|---|
| Source | | Source | Base | Source | Base |
| Budget Reference | | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1% raise for certificated employees | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1% raise for certificated employees |
| Amount | | Amount | $2,000 | Amount | $2,000 |
| Source | | Source | Base | Source | Base |
| Budget Reference | | Budget Reference | 2000-2999: Classified Personnel Salaries<br>1% raise for classified employees | Budget Reference | 2000-2999: Classified Personnel Salaries<br>1% raise for classified employees |

# 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** | Students will meet or exceed standards.  Students will have access to textbooks aligned to the Common Core State Standards, California English Language Development Standards, and the Next-Generation Science Standards.  Teachers and classified instructional staff will be trained in effective instructional strategies.  Students will receive small group and individual instruction to meet their unique needs.  The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support at-risk students. |
|---|---|

State and/or Local Priorities Addressed by this goal:

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

**Identified Need**

Currently, students have access to standards-aligned math texts, but not texts aligned with ELA,  CA ELD, or NGSS standards.  Instructional staff has had limited training in standards-aligned instruction.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| % of students having access to textbooks & materials aligned with CCSS mathematics. | 100% of students have access to textbooks & materials aligned with CCSS mathematics. | 100% of students will have access to textbooks & materials aligned with CCSS mathematics. | 100% of students will have access to textbooks & materials aligned with CCSS mathematics. | 100% of students will have access to textbooks & materials aligned with CCSS mathematics. |
| % of students have access to textbooks & materials aligned with CCSS ELA. | 0% of students have access to textbooks & materials aligned with CCSS ELA. | 100% of students will have access to textbooks & materials aligned with CCSS ELA. | 100% of students will have access to textbooks & materials aligned with CCSS ELA. | 100% of students will have access to textbooks & materials aligned with CCSS ELA. |
| % of ELs will have access to textbooks & materials aligned with CA ELD Standards. | 0% of ELs have access to textbooks & materials aligned with CA ELD Standards. | 100% of ELs will have access to textbooks & materials aligned with CA ELD Standards. | 100% of ELs will have access to textbooks & materials aligned with CA ELD Standards. | 100% of ELs will have access to textbooks & materials aligned with CA ELD Standards. |
| % of students will have access to textbooks & materials aligned with NGSS. | 0% of students have access to textbooks & materials aligned with NGSS. | 0% of students will have access to textbooks & materials aligned with NGSS. | 100% of students will have access to textbooks & materials aligned with NGSS. | 100% of students will have access to textbooks & materials aligned with NGSS. |
| % of students will meet or exceed standards as measured by SBAC ELA results. | 53% of students will meet or exceed standards as measured by SBAC ELA results. | 60% of students will meet or exceed standards as measured by ELA SBAC results. | 65% of students will meet or exceed standards as measured by SBAC ELA results. | 70% of students will meet or exceed standards as measured by SBAC ELA results. |

| | | | | |
|---|---|---|---|---|
| % of students will meet or exceed standards as measured by SBAC Math results. | 61% of students will meet or exceed standards as measured by SBAC Math results. | 65% of students will meet or exceed standards as measured by SBAC Math results. | 70% of students will meet or exceed standards as measured by SBAC Math results. | 75% of students will meet or exceed standards as measured by SBAC Math results. |
| % of classified instructional staff who participate in 8 or more hours of professional development | 90% of classified instructional staff participate in 8 or more hours of professional development | 100% of classified instructional staff will participate in 8 or more hours of professional development | 100% of classified instructional staff will participate in 8 or more hours of professional development | 100% of classified instructional staff will participate in 8 or more hours of professional development |
| % of certificated staff who participate in 2 or more days of professional development | 100% of certificated staff participate in 2 or more days of professional development | 100% of certificated staff will participate in 2 or more days of professional development | 100% of certificated staff will participate in 2 or more days of professional development | 100% of certificated staff will participate in 2 or more days of professional development |

## PLANNED ACTIONS / SERVICES

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

Action     **1**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served**   ☒ 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 | ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☒ Modified  ☐ Unchanged |
| Purchase standards-aligned textbooks and materials . | Purchase standards-aligned textbooks and materials . | Purchase standards-aligned textbooks and materials . |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $500 | Amount | $500 | Amount | $500 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Purchase consumable texts - Triumph (math) | Budget Reference | 4000-4999: Books And Supplies Purchase consumable texts - Triumph (math) | Budget Reference | 4000-4999: Books And Supplies Purchase consumable texts - Triumph (math) |
| Amount | $3,000 | Amount | $3,000 | Amount | $3,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 0000: Unrestricted Purchase CCSS-aligned math materials | Budget Reference | 0000: Unrestricted Purchase CCSS-aligned math materials | Budget Reference | 0000: Unrestricted Purchase CCSS-aligned math materials |
| Amount | $27,125 | Amount | $2,000 | Amount | $2,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Adopt CCSS-aligned ELA/ELD textbooks | Budget Reference | 4000-4999: Books And Supplies Purchase consumable ELA/ELD Standards-aligned materials | Budget Reference | 4000-4999: Books And Supplies Purchase consumable ELA/ELD Standards-aligned materials |
| Amount | | Amount | $35,000 | Amount | $3,000 |
| Source | | Source | Base | Source | Base |
| Budget Reference | | Budget Reference | 4000-4999: Books And Supplies Adopt NGSS-aligned science curriculum | Budget Reference | 4000-4999: Books And Supplies Purchase consumable NGSS-aligned science materials |

## 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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Professional Development for standards-aligned instruction. | Professional Development for standards-aligned instruction. | Professional Development for standards-aligned instruction. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $5,250 | Amount | $3,500 | Amount | $3,500 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 100% of certificated faculty will attend 3 days of PD, including 1 day of training on the new ELA/ELD curriculum. | Budget Reference | 1000-1999: Certificated Personnel Salaries 100% of certificated faculty will attend 2 days of professional development on meeting the needs of struggling learners. | Budget Reference | 1000-1999: Certificated Personnel Salaries 100% of certificated faculty will attend 2 days of professional development on meeting the needs of struggling learners. |
| Amount | $930 | Amount | $620 | Amount | $620 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 3000-3999: Employee Benefits 100% of certificated faculty will attend 3 days of professional development on meeting the needs of struggling learners. | Budget Reference | 3000-3999: Employee Benefits 100% of certificated faculty will attend 2 days of professional development on meeting the needs of struggling learners. | Budget Reference | 3000-3999: Employee Benefits 100% of certificated faculty will attend 2 days of professional development on meeting the needs of struggling learners. |

| Amount | $1,200 | Amount | $1,200 | Amount | $1,200 |
|---|---|---|---|---|---|
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries
100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners. | Budget Reference | 2000-2999: Classified Personnel Salaries
100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners. | Budget Reference | 1000-1999: Certificated Personnel Salaries
100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners. |
| Amount | $230 | Amount | $230 | Amount | $230 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 3000-3999: Employee Benefits
100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners. | Budget Reference | 3000-3999: Employee Benefits
100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners. | Budget Reference | 3000-3999: Employee Benefits
100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners. |

## 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 | 2018-19 | 2019-20 |
|---|---|---|

| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
|---|---|---|
| Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention to promote student achievement and support the at-risk student. | Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention to promote student achievement and support the at-risk student. | Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention to promote student achievement and support the at-risk student. |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $9,700 | Amount | $12,300 | Amount | $15,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. | Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. | Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. |
| Amount | $5,000 | Amount | $5,500 | Amount | $6,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. | Budget Reference | 3000-3999: Employee Benefits Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. | Budget Reference | 3000-3999: Employee Benefits Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. |
| Amount | $12,500 | Amount | $12,500 | Amount | $12,500 |
| Source | Federal Funds | Source | Federal Funds | Source | Federal Funds |
| Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, | Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in | Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, |

| | | | | |
|---|---|---|---|---|
| | providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. | | small group instruction, providing socio-emotional support to students and coordinate project-based learning. | participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. |
| Amount | $9,300 | Amount | $9,300 | Amount | $9,300 |
| Source | Donations | Source | Donations | Source | Donations |
| Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. | Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. | Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. |

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** | **2018-19** | **2019-20** |
|---|---|---|

| ☐ New | ☒ Modified | ☐ Unchanged |
|---|---|---|

| ☐ New | ☐ Modified | ☒ Unchanged |
|---|---|---|

| ☐ New | ☐ Modified | ☒ Unchanged |
|---|---|---|

The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .2 FTE will go toward the Academic Support role.

The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .02 FTE will go toward the Academic Support role.

The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .2 FTE will go toward the Academic Support role.

## BUDGETED EXPENDITURES

**2017-18**

| | |
|---|---|
| Amount | $13,729 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Academic Support (RTI) Teacher (.05 FTE) |
| Amount | $5,347 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Academic Support (RTI) Teacher |

**2018-19**

| | |
|---|---|
| Amount | $13,729 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Academic Support (RTI) Teacher (.05 FTE) |
| Amount | $5,347 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Academic Support (RTI) Teacher |

**2019-20**

| | |
|---|---|
| Amount | $13,729 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Academic Support (RTI) Teacher (.05 FTE) |
| Amount | $5,347 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Academic Support (RTI) Teacher |

# 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** | Students will learn in facilities that are in good repair, conducive to learning, and are energy-efficient. |
|---|---|

State and/or Local Priorities Addressed by this goal:

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

Identified Need | While some buildings will be new, other buildings, or parts thereof, are aging and/or in need of repair or replacement.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Overall rating on Facilities Inspection Tool (FIT). | Overall rating on Facilities Inspection Tool (FIT) is "Good" (95%). | Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary" (99%). | Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary" (99%). | Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary" (99%). |
| % of needed repairs identified on FIT completed within 6 months. | 50% of conditions identified as needing repair on FIT are corrected within 6 months of identification, but 50% remain unaddressed. | Conditions identified as needing repair on FIT will be corrected within 6 months of identification. | Conditions identified as needing repair on FIT will be corrected within 6 months of identification. | Conditions identified as needing repair on FIT will be corrected within 6 months of identification. |
| % of needed corrections identified on Safety Inspection completed within 1 month. | 90% of conditions identified as needing correction on Safety Inspection are corrected within 1 month of identification, but 10% take longer. | Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification. | Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification. | Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification. |
| % of needed corrections identified on Fire Marshall's Inspection completed within 1 month. | 90% of conditions identified as needing correction in the Fire Marshall's Inspection are corrected within 1 month of | Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification. | Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification. | Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification. |

| | identification, but 10% take longer. | | | |
|---|---|---|---|---|

## PLANNED ACTIONS / SERVICES

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

Action **1**

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

| Students to be Served | ☒ 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 | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| Allocate funds in the budget for facilities maintenance in order to correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection. | Allocate funds in the budget for facilities maintenance in order to correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection. | Allocate funds in the budget for facilities maintenance in order to correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.<br><br>Hopefully, the district's application for Proposition 51 funds will be approved by this time, and the projects being designed in the Facilities Master Plan will begin to be implemented. |

## BUDGETED EXPENDITURES

| | **2017-18** | | **2018-19** | | **2019-20** |
|---|---|---|---|---|---|
| Amount | $10,000 | Amount | $10,000 | Amount | $10,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 6000-6999: Capital Outlay Facilities repair | Budget Reference | 6000-6999: Capital Outlay Facilities repair | Budget Reference | 6000-6999: Capital Outlay Facilities repair |

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** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Staff will review preventative safety needs and use JPA "safety dollars" to purchase safety equipment or repair items as needed. | Staff will review preventative safety needs and use JPA "safety dollars" to purchase safety equipment or repair items as needed. | Staff will review preventative safety needs and use JPA "safety dollars" to purchase safety equipment or repair items as needed. |

## BUDGETED EXPENDITURES

**2017-18**

| Amount | $750 |
|---|---|
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Safety Dollars |

**2018-19**

| Amount | $750 |
|---|---|
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Safety Dollars |

**2019-20**

| Amount | $750 |
|---|---|
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Safety Dollars |

# 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** | Students will have access to a broad course of study, including music, Life Lab, FoodLab, technology, drama, and educational field trips. |
|---|---|

**State and/or Local Priorities Addressed by this goal:**

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

**Identified Need**

Most students -- especially traditionally marginalized populations -- have limited opportunities for instruction in music, drama, gardening, cooking/nutrition, and enrichment activities outside of the school setting.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| % of K-6th students that have access to music instruction. | 90% of K-6th students have access to music instruction. | 100% of K-6th students will have access to music instruction. | 100% of K-6th students will have access to music instruction. | 100% of K-6th students will have access to music instruction. |
| % of K-6th students that have access to drama instruction. | 50% of K-6th students have access to drama instruction every other year. | 50% of K-6th students will have access to drama instruction every other year. | 50% of K-6th students will have access to drama instruction every other year. | 50% of K-6th students will have access to drama instruction every other year. |
| % of K-4th students that have access to Life Lab instruction. | 100% of K-4th students have access to Life Lab instruction. | 100% of K-4th students will have access to Life Lab instruction. | 100% of K-4th students will have access to Life Lab instruction. | 100% of K-4th students will have access to Life Lab instruction. |
| % of 5th-6th students that have access to FoodLab instruction. | 94% of 5th-6th students have access to FoodLab instruction. | 100% of 5th-6th students will have access to FoodLab instruction. | 100% of 5th-6th students will have access to FoodLab instruction. | 100% of 5th-6th students will have access to FoodLab instruction. |
| % of 1st-6th students that have access to educational Field Trips. | 100% of 1st-6th students have access to educational Field Trips. | 100% of 1st-6th students will have access to educational Field Trips. | 100% of 1st-6th students will have access to educational Field Trips. | 100% of 1st-6th students will have access to educational Field Trips. |

| % of 3rd-6th students that have access to computers and technology instruction. | 75% of 3rd-6th students have access to computers and technology instruction. | 80% of 3rd-6th students will have access to computers and technology instruction. | 85% of 3rd-6th students will have access to computers and technology instruction. | 90% of 3rd-6th students will have access to computers and technology instruction. |
|---|---|---|---|---|

## PLANNED ACTIONS / SERVICES

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

Action     **1**

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

**Students to be Served**  ☒ 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 | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Music Instruction | Music Instruction | Music Instruction |

## BUDGETED EXPENDITURES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| Amount  $11,200 | Amount  $11,200 | Amount  $11,200 |

| Source | Donations | Source | Donations | Source | Donations |
|---|---|---|---|---|---|
| Budget Reference | 2000-2999: Classified Personnel Salaries Music teachers | Budget Reference | 2000-2999: Classified Personnel Salaries Music teachers | Budget Reference | 2000-2999: Classified Personnel Salaries Music teachers |
| Amount | $1,560 | Amount | $1,560 | Amount | $1,560 |
| Source | Donations | Source | Donations | Source | Donations |
| Budget Reference | 3000-3999: Employee Benefits Music teachers | Budget Reference | 3000-3999: Employee Benefits Music teachers | Budget Reference | 3000-3999: Employee Benefits Music teachers |

## 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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☒ Modified  ☐ Unchanged |
| Science Fair / Invention Convention | Drama Instruction | Science Fair / Invention Convention |

BUDGETED EXPENDITURES

**2017-18**

Amount

Source

Budget
Reference

**2018-19**

Amount | $5,000

Source | Donations

Budget
Reference | 5800: Professional/Consulting Services
And Operating Expenditures
West Theater contract

**2019-20**

Amount

Source

Budget
Reference

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

FoodLab

**2018-19**

☐ New   ☐ Modified   ☒ Unchanged

FoodLab

**2019-20**

☐ New   ☐ Modified   ☒ Unchanged

FoodLab

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount | $16,300

**2018-19**

Amount | $17,000

**2019-20**

Amount | $17,500

| Source | Base | | Source | Base | | Source | Base |
|---|---|---|---|---|---|---|---|
| Budget Reference | 2000-2999: Classified Personnel Salaries FoodLab instructor | | Budget Reference | 2000-2999: Classified Personnel Salaries FoodLab instructor | | Budget Reference | 2000-2999: Classified Personnel Salaries FoodLab instructor |
| Amount | $7,500 | | Amount | $8,000 | | Amount | $8,500 |
| Source | Base | | Source | Base | | Source | Base |
| Budget Reference | 3000-3999: Employee Benefits FoodLab instructor | | Budget Reference | 3000-3999: Employee Benefits FoodLab instructor | | Budget Reference | 3000-3999: Employee Benefits FoodLab instructor |

## 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

**2018-19**: ☐ New ☐ Modified ☒ Unchanged

**2019-20**: ☐ New ☐ Modified ☒ Unchanged

Life Lab Instruction | Life Lab Instruction | Life Lab Instruction

BUDGETED EXPENDITURES

**2017-18**

| | |
|---|---|
| Amount | $4,100 |
| Source | Donations |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Life Lab Consultant |
| Amount | $900 |
| Source | Donations |
| Budget Reference | 4000-4999: Books And Supplies Life Lab supplies |

**2018-19**

| | |
|---|---|
| Amount | $4,100 |
| Source | Donations |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Life Lab Consultant |
| Amount | $900 |
| Source | Donations |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Life Lab supplies |

**2019-20**

| | |
|---|---|
| Amount | $4,100 |
| Source | Donations |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Life Lab Consultant |
| Amount | $900 |
| Source | Donations |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Life Lab supplies |

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

**2018-19**
☐ New ☐ Modified ☒ Unchanged

**2019-20**
☐ New ☐ Modified ☒ Unchanged

| Field Trips | Field Trips | Field Trips |
|---|---|---|

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $1,700 | Amount | $1,700 | Amount | $1,700 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures $300/class in 5-day program (excluding K) & $400/class in Independent Studies program | Budget Reference | 4000-4999: Books And Supplies $300/class in 5-day program (excluding K) & $400/class in Independent Studies program | Budget Reference | 4000-4999: Books And Supplies $300/class in 5-day program (excluding K) & $400/class in Independent Studies program |

## 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 | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Chromebooks and keyboarding instruction | Chromebooks and keyboarding instruction | Chromebooks and keyboarding instruction |

## BUDGETED EXPENDITURES

| | **2017-18** | | **2018-19** | | **2019-20** |
|---|---|---|---|---|---|
| Amount | $5,000 | Amount | $5,000 | Amount | $5,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. | Budget Reference | 2000-2999: Classified Personnel Salaries Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. | Budget Reference | 2000-2999: Classified Personnel Salaries Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. |
| Amount | $2,000 | Amount | $2,000 | Amount | $2,000 |
| Source | Lottery | Source | Lottery | Source | Lottery |
| Budget Reference | 4000-4999: Books And Supplies Replace computers, as needed, and purchase additional computers as possible. | Budget Reference | 4000-4999: Books And Supplies Replace computers, as needed, and purchase additional computers as possible. | Budget Reference | 4000-4999: Books And Supplies Replace computers, as needed, and purchase additional computers as possible. |

## 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** | **2018-19** | **2019-20** |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Field trips (especially the Environmental Living Project) | Field trips (especially the Environmental Living Project) | Field trips (especially the Environmental Living Project) |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $3,000 | Amount | $3,000 | Amount | $3,000 |
| Source | Donations | Source | Donations | Source | Donations |
| Budget Reference | 0000: Unrestricted<br>5th & 6th graders will participate in an Environmental Living Project (ELP) field trip. | Budget Reference | 0000: Unrestricted<br>5th & 6th graders will participate in an Environmental Living Project (ELP) field trip. | Budget Reference | 0000: Unrestricted<br>5th & 6th graders will participate in an Environmental Living Project (ELP) field trip. |
| Amount | $700 | Amount | $700 | Amount | $700 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Stipends and substitutes for staff who participate in ELP | Budget Reference | 2000-2999: Classified Personnel Salaries<br>Stipends and substitutes for staff who participate in ELP. | Budget Reference | 2000-2999: Classified Personnel Salaries<br>Stipends and substitutes for staff who participate in ELP. |
| Amount | $100 | Amount | $100 | Amount | $100 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 3000-3999: Employee Benefits<br>Stipends and substitutes for staff who participate in ELP. | Budget Reference | 3000-3999: Employee Benefits<br>Stipends and substitutes for staff who participate in ELP. | Budget Reference | 3000-3999: Employee Benefits<br>Stipends and substitutes for staff who participate in ELP. |

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: ☐ 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 | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. | Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. | Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $1,000 | Amount | $1,000 | Amount | $1,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 0000: Unrestricted Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. | Budget Reference | 0000: Unrestricted Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. | Budget Reference | 0000: Unrestricted Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. |

# 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 5** | Parents will have ample opportunities to be involved in a wide variety of school programs, activities, and processes. Communication between the school and families will be frequent, timely, and clear. |
|---|---|

**State and/or Local Priorities Addressed by this goal:**

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

**Identified Need**

Research suggests that parental involvement in education is highly correlated with their children's academic success.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| # of parents responding to the parent survey.<br><br># of survey results that indicate that the 9 programs will be rated favorably (4 or 5 out of 5).<br><br># of survey results that indicate that the 11 categories of personnel will be rated favorably (4 or 5 out of 5). | 43 parents responded to the parent survey in 2017.<br><br>Survey results indicate that 6 of 9 programs are rated favorably (75% or more responses are 4 or 5 out of 5).<br><br>Survey results indicate that 7 of 11 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5). | Responses to the annual parent survey will be greater than 50.<br><br>Survey results indicate that 7 of 9 programs are rated favorably (75% or more responses are 4 or 5 out of 5).<br><br>Survey results indicate that 8 of 11 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5). | Responses to the annual parent survey will be greater than 55.<br><br>Survey results indicate that 8 of 9 programs are rated favorably (75% or more responses are 4 or 5 out of 5).<br><br>Survey results indicate that 9 of 11 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5). | Responses to the annual parent survey will be greater than 60.<br><br>Survey results indicate that 9 of 9 programs are rated favorably (75% or more responses are 4 or 5 out of 5).<br><br>Survey results indicate that 10 of 11 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5). |
| Is the School Site Council fully-constituted? Does the School Site Council meet regularly? | A fully-constituted School Site Council meets regularly. | A fully-constituted School Site Council will meet regularly. | A fully-constituted School Site Council will meet regularly. | A fully-constituted School Site Council will meet regularly. |
| Is the School Board fully-constituted?<br>Does the School Site Council meet regularly? | A fully-constituted School Board meets regularly. | A fully-constituted School Board will meet regularly. | A fully-constituted School Board will meet regularly. | A fully-constituted School Board will meet regularly. |

| | | | | |
|---|---|---|---|---|
| % of classes offering weekly opportunities to volunteer in class. | 4 of 6 classes have active volunteers in class. | 5 of 6 classes have active volunteers in class. | 6 of 6 classes have active volunteers in class. | 6 of 6 classes have active volunteers in class. |
| Is the newsletter published on a regular basis? | A parent newsletter for parents is published biweekly. | A newsletter for parents will be published weekly. | A newsletter for parents will be published weekly. | A newsletter for parents will be published weekly. |
| Is the school website updated on a regular basis? | The school website -- including a calendar -- are updated at least monthly. | The school website -- including a calendar -- will be updated at least monthly. | The school website -- including a calendar -- will be updated at least monthly. | The school website -- including a calendar -- will be updated at least monthly. |
| % of time the network services function adequately. | Network services function 90% of the time. | Network services will function 95% of the time. | Network services will function 99% of the time. | Network services will function 99% of the time. |

## PLANNED ACTIONS / SERVICES

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

Action   **1**

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

| Students to be Served | ☒ 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 | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
|---|---|---|
| The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish. | The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish. | The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish. |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $800 | Amount | $800 | Amount | $800 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Website and internet hosting | Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Website and internet hosting | Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Website and internet hosting |
| Amount | $3,500 | Amount | $3,500 | Amount | $3,500 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Network Services | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Network Services | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Network Services |

# 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 6** | Students will be highly engaged in school. |
|---|---|

| State and/or Local Priorities Addressed by this goal: | STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☒ 7 ☒ 8<br>COE ☐ 9 ☐ 10<br>LOCAL |
|---|---|

| Identified Need | Ensure that all students take full advantage of all school programs by increasing attendance |
|---|---|

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Attendance rate. | Attendance rate increased is 93.56% in 2016-17. | Attendance rate will increase .19% over previous year to 93.75%. | Attendance rate will increase .15% over previous year to 93.90%. | Attendance rate will increase .10% over previous year to 94.00%. |
| Chronic absentee rate. | Chronic absentee rate decreased is 8% in 2016-17. | Chronic absentee rate will decrease 1% over previous year to 7%. | Chronic absentee rate will decrease 1% over previous year to 6%. | Chronic absentee rate will decrease 1% over previous year to 5%. |

## PLANNED ACTIONS / SERVICES

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

Action        **1**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | |
|---|---|---|
| Students to be Served | ☒ 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 | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Track attendance data and intervene proactively, as necessary. | Track attendance data and intervene proactively, as necessary. | Track attendance data and intervene proactively, as necessary. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $1,500 | Amount | $1,500 | Amount | $1,500 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Schoolwise student information system contract. | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Schoolwise student information system contract. | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Schoolwise student information system contract. |
| Amount | $0 | Amount | $0 | Amount | $0 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 0000: Unrestricted School Attendance and Review Board | Budget Reference | 0000: Unrestricted School Attendance and Review Board | Budget Reference | 0000: Unrestricted School Attendance and Review Board |

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Integrate Foster Youth fully into all aspects of the school by meeting their unique needs. | Integrate Foster Youth fully into all aspects of the school by meeting their unique needs. | Integrate Foster Youth fully into all aspects of the school by meeting their unique needs. |

## BUDGETED EXPENDITURES

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,075 | $1,075 | $1,075 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 1% of Superintendent/Principal's salary for coordination of needs of Foster Youth | 1000-1999: Certificated Personnel Salaries 1% of Superintendent/Principal's salary for coordination of needs of Foster Youth | 1000-1999: Certificated Personnel Salaries 1% of Superintendent/Principal's salary for coordination of needs of Foster Youth |

# 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 7** | Improve the school climate so that students are happier, better behaved, and more focused on learning |
|---|---|

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Inappropriate behavior disrupts the learning environment for too many students.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| # of student trips to the office for disciplinary reasons. | 126 student trips to the office for disciplinary reasons. | Rate of students sent to the office for disciplinary reasons will decrease by 1%. | Rate of students sent to the office for disciplinary reasons will decrease by 1%. | Rate of students sent to the office for disciplinary reasons will decrease by 1%. |
| # of student trips to the office for health reasons. | Need to establish baseline. | Rate of students sent to the office for health reasons will decrease 1%. | Rate of students sent to the office for health reasons will decrease 1%. | Rate of students sent to the office for health reasons will decrease 1%. |
| Rate of suspensions per year. | 0% of students were suspended in 2016-17. | Rate of students suspended will remain below 2%. | Rate of students suspended will remain below 2%. | Rate of students suspended will remain below 2%. |
| Rate of expulsions per year. | 0% of students were expelled in 2016-17. | Rate of students expelled will remain below 2%. | Rate of students expelled will remain below 2%. | Rate of students expelled will remain below 2%. |

## PLANNED ACTIONS / SERVICES

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

Action 1

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

| Students to be Served | ☒ 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 | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Implement Positive Behavior Intervention Supports | Implement Positive Behavior Intervention Supports | Implement Positive Behavior Intervention Supports |

## BUDGETED EXPENDITURES

| | **2017-18** | | **2018-19** | | **2019-20** |
|---|---|---|---|---|---|
| Amount | $0 | Amount | $0 | Amount | $0 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 0000: Unrestricted Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. | Budget Reference | 0000: Unrestricted Staff will implement a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. | Budget Reference | 0000: Unrestricted Staff will improve fidelity to a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. |
| Amount | $0 | Amount | $0 | Amount | $0 |
| Source | Base | Source | Base | Source | Base |

| Budget Reference | 0000: Unrestricted<br>Staff will collect data to establish a baseline for health-related visits to office. | Budget Reference | 0000: Unrestricted<br>Staff will continue to collect data for health-related visits to office. | Budget Reference | 0000: Unrestricted<br>Staff will continue to collect data for health-related visits to office. |

# 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 8** | All students will increase their academic achievement. |
|---|---|

**State and/or Local Priorities Addressed by this goal:**

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

**Identified Need**

There have been no student reclassifications for the last two years at Pacific, most EL students score below standard on SBAC ELA and/or Math tests, and most did not make annual progress on CELDT.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| % of Ever ELs who are still ELs after 6 years | 100% of Ever ELs are still ELs after 6 years. | 90% of Ever ELs are still ELs after 6 years. | 80% of Ever ELs are still ELs after 6 years. | 70% of Ever ELs are still ELs after 6 years. |
| Distance from Level 3 on the CA Dashboard for ELA Academic Indicator Detailed Data for the Socio-economically Disadvantaged Subgroup. | The Socio-economically Disadvantaged Subgroup's average distance from Level 3 on the SBAC ELA was 28.4 points. | The Socio-economically Disadvantaged Subgroup's average distance from Level 3 on the SBAC ELA will be 25 points. | The Socio-economically Disadvantaged Subgroup's average distance from Level 3 on the SBAC ELA will be 22 points. | The Socio-economically Disadvantaged Subgroup's average distance from Level 3 on the SBAC ELA will be 20 points. |

## PLANNED ACTIONS / SERVICES

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

Action 1

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

| Students to be Served | ☐ 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 | ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☒ Modified  ☐ Unchanged |
| Classified instructional staff will receive professional development in ELD instruction. | Classified instructional staff will receive professional development in ELD instruction. | Classified instructional staff will receive professional development in ELD instruction. |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $550 | Amount | $575 | Amount | $600 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries  5 aides x 1 hour/month x 8 months = 40 hours ELD training | Budget Reference | 2000-2999: Classified Personnel Salaries  5 aides x 1 hour/month x 8 months = 40 hours ELD training | Budget Reference | 2000-2999: Classified Personnel Salaries  5 aides x 1 hour/month x 8 months = 40 hours ELD training |
| Amount | $75 | Amount | $85 | Amount | $100 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits  5 aides x 1 hour/month x 8 months = 40 hours ELD training | Budget Reference | 3000-3999: Employee Benefits  5 aides x 1 hour/month x 8 months = 40 hours ELD training | Budget Reference | 3000-3999: Employee Benefits  5 aides x 1 hour/month x 8 months = 40 hours ELD training |

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Certificated faculty will receive 4 hours of professional development in ELD instruction. | Certificated faculty will receive 4 hours of professional development in ELD instruction. | Certificated faculty will receive 4 hours of professional development in ELD instruction. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $1,154 | Amount | $1,154 | Amount | $1,154 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 0000: Unrestricted Professional development in ELD will be integrated into faculty meetings. | Budget Reference | 0000: Unrestricted Professional development in ELD will be integrated into faculty meetings. | Budget Reference | 0000: Unrestricted Professional development in ELD will be integrated into faculty meetings. |

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| Instructional Aide will provide ELD support for 4 hrs/week.  Student instructional needs will be overseen and coordinated by the classroom teacher. | Instructional Aide will provide ELD support for 4 hrs/week.  Student instructional needs will be overseen and coordinated by the classroom teacher. | Instructional Aide will provide ELD support for 4 hrs/week.  Student instructional needs will be overseen and coordinated by the classroom teacher. |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $2000 | Amount | $2100 | Amount | $2200 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aide | Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aide | Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aide |
| Amount | $320 | Amount | $350 | Amount | $380 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Classified Benefits | Budget Reference | 3000-3999: Employee Benefits Classified Benefits | Budget Reference | 3000-3999: Employee Benefits Classified Benefits |

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends. | Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends. | Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends. |

## BUDGETED EXPENDITURES

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,000 | $1,000 | $1,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries $500 stipends for 2 teachers to attend SCCS's EL PLC | 1000-1999: Certificated Personnel Salaries $500 stipends for 2 teachers to attend SCCS's EL PLC | 1000-1999: Certificated Personnel Salaries $500 stipends for 2 teachers to attend SCCS's EL PLC |
| Amount | $1,401 | $1,401 | $1,401 |

| Source | Title III | | Source | Title III | | Source | Title III |
|--------|-----------|---|--------|-----------|---|--------|-----------|
| Budget Reference | 4000-4999: Books And Supplies Supplementary ELD materials. | | Budget Reference | 4000-4999: Books And Supplies Supplementary ELD materials. | | Budget Reference | 4000-4999: Books And Supplies Supplementary ELD materials. |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year    ☒ 2017–18    ☐ 2018–19    ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $52,973          Percentage to Increase or Improve Services:          5.69%

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).

Pacific Elementary is a one-school district with approximately 108 students. 17 (16%) are English language learners (EL), 0 (0%) are Foster Youth, and 47 (33 Free + 14 Reduced = 44%) are Low-Income. Because there is some degree of overlap between EL and LI, the unduplicated count is approximately 50 (46%) students.

The estimated LCFF base for 2016-17 is $936,197. The estimated LCFF supplemental is $52,973. The MPP is 5.69%. In other words, at least 5.69% of our efforts must target about 46% of our students. Because of the school's small size and the fact that the unduplicated students are dispersed throughout grades K-6, services that are principally directed to the unduplicated students and are delivered school-wide will inevitably help the targeted students, and why efforts principally directed at unduplicated students may also benefit all students. The small school size allows for the strategic use of funds in school-wide programs that reach all levels of learners. Our students are known on an individual level to all personnel. The overall school-wide program can then be tailored to a small group or individuals in a fluid manner.

Examples of school-wide activities that specifically benefit English learners and low income students are:

Efforts to attract and retain highly qualified teachers to better meet the needs of students by increasing compensation
Provide professional development (PD) on curriculum and instruction to credentialed teachers and instructional staff
Improve the conditions for learning and improve safety by repairing the physical plant
Offering a broad course of study, including: Life Lab, FoodLab, field trips (including Environmental Living Project), theater, and music
Implementing Positive Behavior Intervention Supports (PBIS) to improve conditions for learning and improve attendance
Core instructional materials aligned with the CCSS Math, CCSS ELA, and CA ELD standards

Aside from the school-wide activities, specific planned actions which are above the base program services provided for all students, and which target English learners (ELs) and low income students (LIs) are listed below. These activities account for a greater than 5.69% increase or improvement of services for the unduplicated (English learners and low-income) students.

Aside from the school-wide activities, specific planned actions that target English learners (ELs) and low income students (LIs) include:

Efforts to attract and retain highly qualified, bilingual teachers to better meet the needs of English learners by offering bilingual stipends

Provide professional development (PD) on meeting the needs of struggling students (EL, LI, SpEd) to credentialed teachers and instructional staff

Supplemental instructional materials aligned with the CCSS Math, CCSS ELA, and CA ELD standards

The availability of the parent newsletter and the website in Spanish (and other languages)

After-school tutors for struggling learners

Stipends for teachers participating in the English learner Professional Learning Community (EL PLC)

Salary for an Academic Intervention Teacher (.05 FTE) to provide intervention as part of the RTI approach to support struggling learners

Scholarships for all students to participate in all extra curricular activities

# 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

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.*

## Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, 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.

  o 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. S 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 | 339,534.00 | 260,535.00 | 174,221.00 | 197,501.00 | 164,871.00 | 536,593.00 |
|  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 157,832.00 | 154,939.00 | 88,464.00 | 103,479.00 | 72,479.00 | 264,422.00 |
| Common Core Standards Implementation Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Donations | 78,577.00 | 43,721.00 | 30,060.00 | 35,060.00 | 30,060.00 | 95,180.00 |
| Federal Funds | 41,825.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 37,500.00 |
| Lottery | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 6,000.00 |
| Other | 0.00 | 25,439.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplemental | 59,300.00 | 22,535.00 | 39,796.00 | 43,061.00 | 46,431.00 | 129,288.00 |
| Title II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Title III | 0.00 | 1,401.00 | 1,401.00 | 1,401.00 | 1,401.00 | 4,203.00 |

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

| Total Expenditures by Object Type | | | | | | |
|---|---|---|---|---|---|---|
| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 339,534.00 | 260,535.00 | 174,221.00 | 197,501.00 | 164,871.00 | 536,593.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | 7,000.00 | 32,335.00 | 8,154.00 | 8,154.00 | 8,154.00 | 24,462.00 |
| 0001-0999: Unrestricted: Locally Defined | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 15,356.00 | 15,967.00 | 21,554.00 | 23,804.00 | 25,004.00 | 70,362.00 |
| 2000-2999: Classified Personnel Salaries | 178,442.00 | 89,861.00 | 68,950.00 | 74,375.00 | 76,500.00 | 219,825.00 |
| 3000-3999: Employee Benefits | 43,119.00 | 24,724.00 | 21,062.00 | 21,792.00 | 22,837.00 | 65,691.00 |
| 4000-4999: Books And Supplies | 52,620.00 | 42,601.00 | 31,926.00 | 42,601.00 | 10,601.00 | 85,128.00 |
| 5000-5999: Services And Other Operating Expenditures | 6,001.00 | 14,039.00 | 3,475.00 | 1,775.00 | 1,775.00 | 7,025.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 15,996.00 | 13,800.00 | 9,100.00 | 15,000.00 | 10,000.00 | 34,100.00 |
| 5900: Communications | 6,000.00 | 1,769.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | 15,000.00 | 25,439.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |

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

| 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 |
|---|---|---|---|---|---|---|---|
| All Expenditure Types | All Funding Sources | 339,534.00 | 260,535.00 | 174,221.00 | 197,501.00 | 164,871.00 | 536,593.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | Base | 3,000.00 | 28,725.00 | 4,154.00 | 4,154.00 | 4,154.00 | 12,462.00 |
| 0000: Unrestricted | Donations | 3,000.00 | 3,210.00 | 3,000.00 | 3,000.00 | 3,000.00 | 9,000.00 |
| 0000: Unrestricted | Supplemental | 1,000.00 | 400.00 | 1,000.00 | 1,000.00 | 1,000.00 | 3,000.00 |
| 0001-0999: Unrestricted: Locally Defined | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0001-0999: Unrestricted: Locally Defined | Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 10,481.00 | 11,792.00 | 5,750.00 | 8,000.00 | 9,200.00 | 22,950.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 4,875.00 | 4,175.00 | 15,804.00 | 15,804.00 | 15,804.00 | 47,412.00 |
| 2000-2999: Classified Personnel Salaries | Base | 58,888.00 | 45,281.00 | 23,700.00 | 26,400.00 | 25,700.00 | 75,800.00 |
| 2000-2999: Classified Personnel Salaries | Donations | 49,388.00 | 22,000.00 | 20,500.00 | 20,500.00 | 20,500.00 | 61,500.00 |
| 2000-2999: Classified Personnel Salaries | Federal Funds | 32,933.00 | 10,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 37,500.00 |
| 2000-2999: Classified Personnel Salaries | Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 37,233.00 | 12,080.00 | 12,250.00 | 14,975.00 | 17,800.00 | 45,025.00 |
| 3000-3999: Employee Benefits | Base | 2,446.00 | 2,333.00 | 8,760.00 | 8,950.00 | 9,450.00 | 27,160.00 |
| 3000-3999: Employee Benefits | Donations | 21,189.00 | 14,511.00 | 1,560.00 | 1,560.00 | 1,560.00 | 4,680.00 |
| 3000-3999: Employee Benefits | Federal Funds | 8,892.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Supplemental | 10,592.00 | 5,880.00 | 10,742.00 | 11,282.00 | 11,827.00 | 33,851.00 |
| 4000-4999: Books And Supplies | Base | 46,620.00 | 41,200.00 | 27,625.00 | 39,200.00 | 7,200.00 | 74,025.00 |
| 4000-4999: Books And Supplies | Common Core Standards Implementation Funds | 0.00 | 0.00 | 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 |
| 4000-4999: Books And Supplies | Donations | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 900.00 |
| 4000-4999: Books And Supplies | Lottery | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 6,000.00 |
| 4000-4999: Books And Supplies | Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Supplemental | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Title III | 0.00 | 1,401.00 | 1,401.00 | 1,401.00 | 1,401.00 | 4,203.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 6,001.00 | 14,039.00 | 3,475.00 | 1,775.00 | 1,775.00 | 7,025.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 9,396.00 | 9,800.00 | 5,000.00 | 5,000.00 | 5,000.00 | 15,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Donations | 5,000.00 | 4,000.00 | 4,100.00 | 10,000.00 | 5,000.00 | 19,100.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5900: Communications | Base | 6,000.00 | 1,769.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | Base | 15,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |
| 6000-6999: Capital Outlay | Other | 0.00 | 25,439.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Total Expenditures by Goal | | | | |
|---|---|---|---|---|
| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 1,225.00 | 7,225.00 | 7,225.00 | 15,675.00 |
| Goal 2 | 93,811.00 | 104,726.00 | 75,926.00 | 274,463.00 |
| Goal 3 | 10,750.00 | 10,750.00 | 10,750.00 | 32,250.00 |
| Goal 4 | 55,060.00 | 61,260.00 | 57,260.00 | 173,580.00 |
| Goal 5 | 4,300.00 | 4,300.00 | 4,300.00 | 12,900.00 |
| Goal 6 | 2,575.00 | 2,575.00 | 2,575.00 | 7,725.00 |
| Goal 7 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 8 | 6,500.00 | 6,665.00 | 6,835.00 | 20,000.00 |
| Goal 9 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 10 | 0.00 | 0.00 | 0.00 | 0.00 |

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