

**QUARTERLY DISTRICT STATUS REPORT OF UNIFORM COMPLAINTS
TO THE COUNTY SUPERINTENDENT OF SCHOOLS
QUARTER ENDED 6/28/2017**

Due to County Superintendent Each Quarter

DISTRICT: PACIFIC ELEMENTARY SCHOOL IDSTRIC Reported to District Governing Board: 4/20/17

I. INSTRUCTIONAL MATERIALS

A) Insufficient text books or instructional materials in classroom:

# of Complaints: 0	# of Complaints Resolved: 0	# of Complaints Unresolved*: 0
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- Explanation: _____

B) Insufficient textbooks or instructional materials to take home:

# of Complaints 0	# of Complaints Resolved: 0	# of Complaints Unresolved*: 0
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- Explanation: _____

C) Textbooks or instructional materials in poor or unusable condition:

# of Complaints: 0	# of Complaints Resolved:0	# of Complaints Unresolved*: 0
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- Explanation: _____

II. TEACHER VACANCY OR MISASSIGNMENT

A) No assigned certified teacher at beginning of semester:

# of Complaints: 0	# of Complaints Resolved: 0	# of Complaints Unresolved*: 0
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- Explanation: _____

**B) Teacher lacking credentials or training to teach English Language Learners (ELL) with
More than 20% Ell in class:**

# of Complaints: 0	# of Complaints Resolved: 0	# of Complaints Unresolved*: 0
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- Explanation: _____

D) Teacher instructing class lacking subject matter competency:

# of Complaints: 0	# of Complaints Resolved:0	# of Complaints Unresolved*: 0
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- Explanation: _____

III. FACILITIES

A) Conditions pose an emergency or urgent threat to the health or safety of students/staff:

# of Complaints: 0	# of Complaints Resolved: 0	# of Complaints Unresolved*: 0
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- Explanation: _____

Budget Perspectives Workshop 2017-18 May Revision

Workshops sponsored by:



2017-18

GOVERNOR'S MAY REVISION

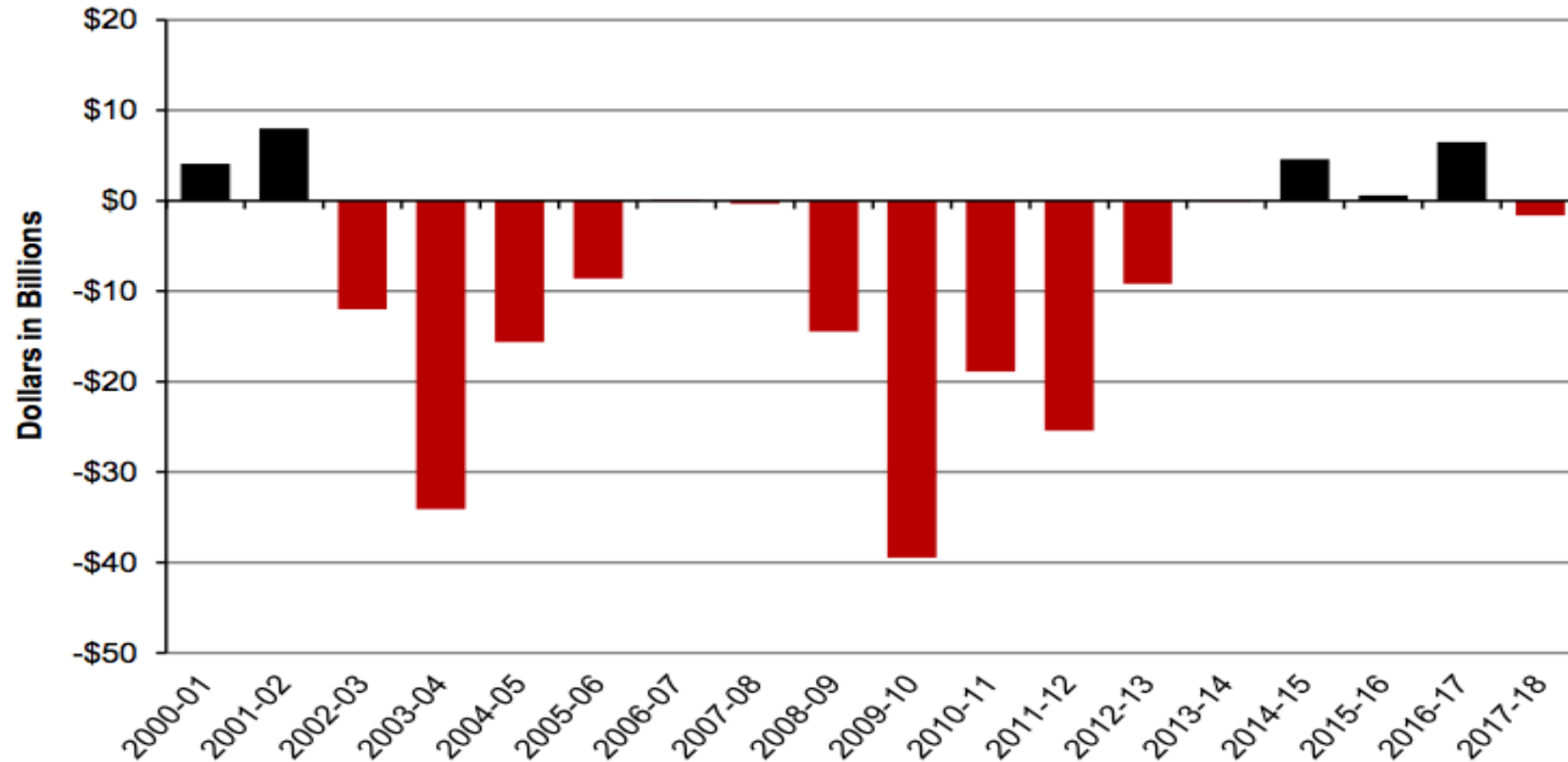
May Revision

- Governor updates January budget proposal based upon revised revenue and economic data
- Often refines programs proposed in January, and may add new programs
- Legislature takes it from here, has until June 15 to send budget bill to Governor
- Trailer bills may go later



Jerry Brown On Message - Step One

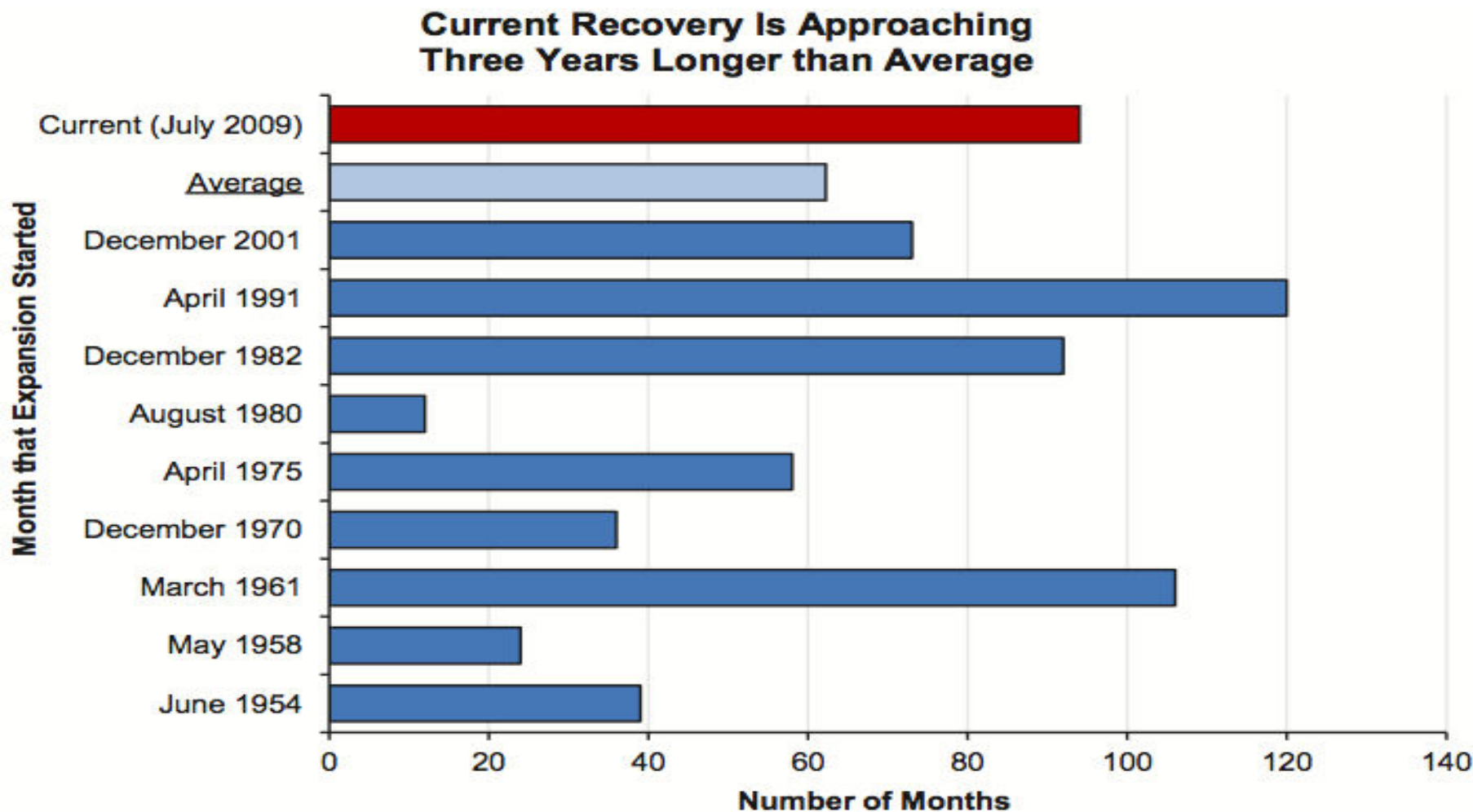
**Balanced Budgets Have Been Quickly
Followed by Huge Deficits^{1/}**



^{1/} Budget shortfalls or surplus, measured by the annual Governor's Budget.



Jerry Brown On Message - Step Two



Themes and Thoughts

- Despite revenue volatility, May Revision represents considerable improvement over January
- Prop 98 “games” continue – instead of reducing prior year guarantees and deferring 2016-17 apportionments, eliminates 2016-17 supplemental appropriation and delays 2017-18 one-time appropriation
- STRS/PERS cost pressures increasing
- Concerns regarding fiscal impact of Federal policy and budget changes, but no action yet

Political Backdrop

- Trump presidency impacting California politics
- Jerry Brown's final 20 months – campaign for next Governor well underway
- Democrats have super-majority in Legislature and hold all statewide offices
- Transportation/Gas Tax politics
- Child Care deal politics

GF Revenue Changes Since January

Despite concerns about 2016-17 tax receipts, May Revision GF revenue forecast for 2015-16 through 2017-18 is up \$2.5 billion from January estimates:

- Compared to January estimates, revenue is up by \$326 million in 2015-16 but down by \$387 million in 2016-17
- Revenue for 2017-18 is projected to be up by \$2.577 billion, with strong PIT growth (about \$3 billion) partially offset by weak sales tax revenue

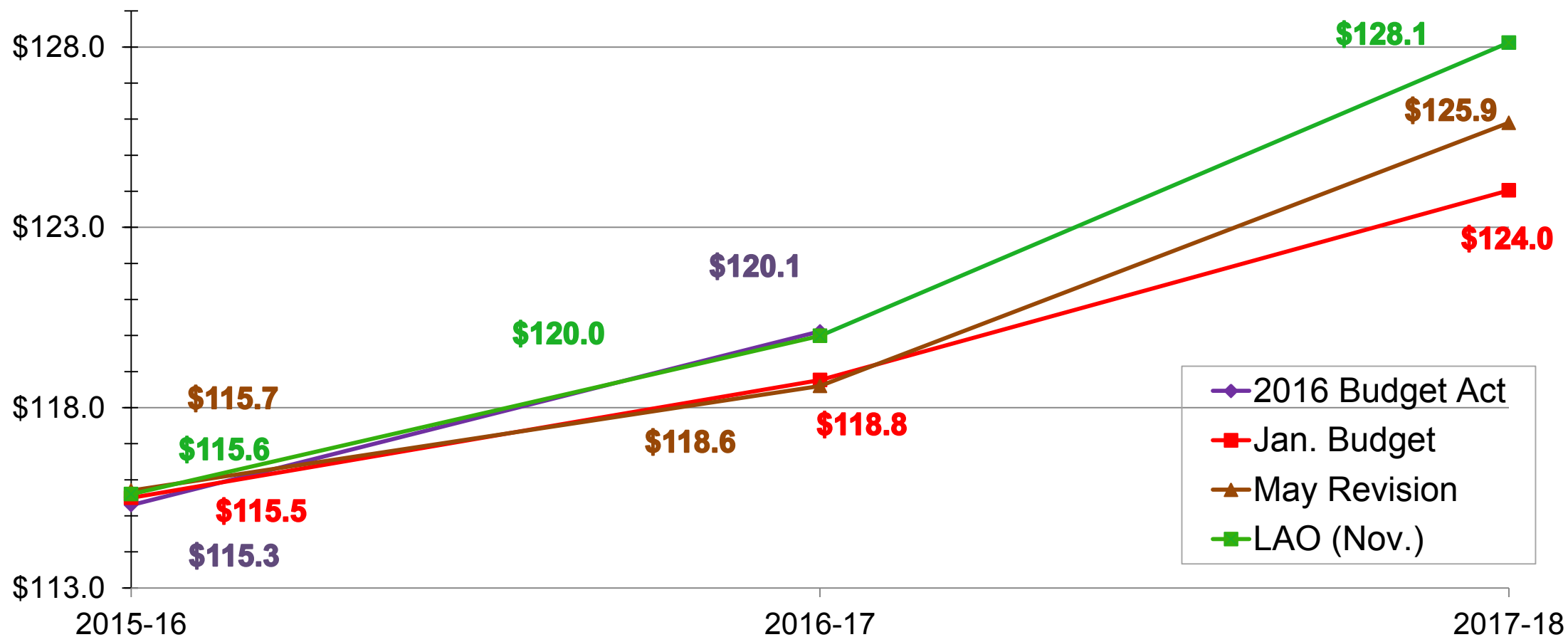
Changes in GF Revenue Estimates Since 2016-17 Budget Act

After Transfers and Adjustments
(in billions)

	January Budget	May Revision	Total Change from BA
2015-16	-\$1.50	\$.16	-\$1.34
2016-17	-\$1.54	-\$0.23	-\$1.77
2017-18	<u>-\$2.73</u>	<u>\$1.88</u>	<u>-\$0.85</u>
Total	-\$5.77	\$1.81	-\$3.96

State General Fund Revenues

(Billions of Dollars)



Governor's Revenue Assumptions

Administration Revenue Forecast

General Fund and Education Protection Account Revenues and Transfers (In Billions of Dollars)

	2015-16 May	Change from Jan	2016-17 May	Change from Jan	2017-18 May	Change from Jan
Personal Income Tax	78.7	-.2	83.2	0	89.0	+3.1
Sales and Use Tax	24.9	0	24.5	-.5	24.5	-.7
Corporation Tax	10.5	+.6	10.2	-.2	10.9	0
Subtotal "Big Three" Taxes	\$114.1	+.3	117.9	-.7	\$124.3	+2.4
Insurance Tax	2.6	0	2.5	+.2	2.5	+.2
Other Revenues	2.2	0	1.7	+.1	1.5	0
Total	\$118.9	+.3	122.1	-.4	\$128.3	+2.5
Transfers, including to Rainy Day Fund	-.3.2	-.2	-3.5	+.1	-2.4	-.7
Net Total	\$115.7	+.2	118.5	-.2	\$125.9	+1.8

Total State Spending By Sector

\$183 billion total state expenditures – includes state general (\$124 billion), special and bond funds (not property or other local taxes):

• Health & Human Services	32.2%
• K-12 Education	29.6%
• Higher Education	8.3%
• Corrections & Rehab	7.6%
• Transportation	7.0%
• General Government	5.1%
• Nat Resources/Environmental Protection	4.6%
• Legislative/Judicial/Executive	3.6%
• All Other	2.0%

Transfers to the Rainy Day Fund

- Prop 2 transfer of \$3.55 billion (up by \$1.2 billion over January) from both annual (1.5% of GF) and peak (capital gains > 8% of total GF) transfers
- \$1.775 billion each for BSA and for debts/liabilities (special fund loans, Prop 98 settle-up, pre-Prop 42 transportation loans, state and UC employee pensions)
- Total BSA fund balance of about \$8.5 billion by end of 2017-18
- Total budget reserves just over \$10 billion, including \$1.6 billion in the discretionary reserve
- No transfer to Prop 98 reserve, no trigger of local reserve cap

Governor's May Revision 2017-18

K-12 EDUCATION BUDGET

Proposition 98: The Good, the Bad & the Ugly

The Good:

- No deferral
- 2015-16 and 2016-17 Guarantees hold at \$69.1 and \$71.4 billion, respectively
- 2017-18 Guarantee up to \$74.6 billion (consistent with economic forecast)

The Bad:

- Statutory supplemental appropriation related to Test 3B is eliminated from FY 2016 to 2021 (-\$347 million in 2016-17, and -\$867 million for 2018-19 thru 2020-21)

The Ugly:

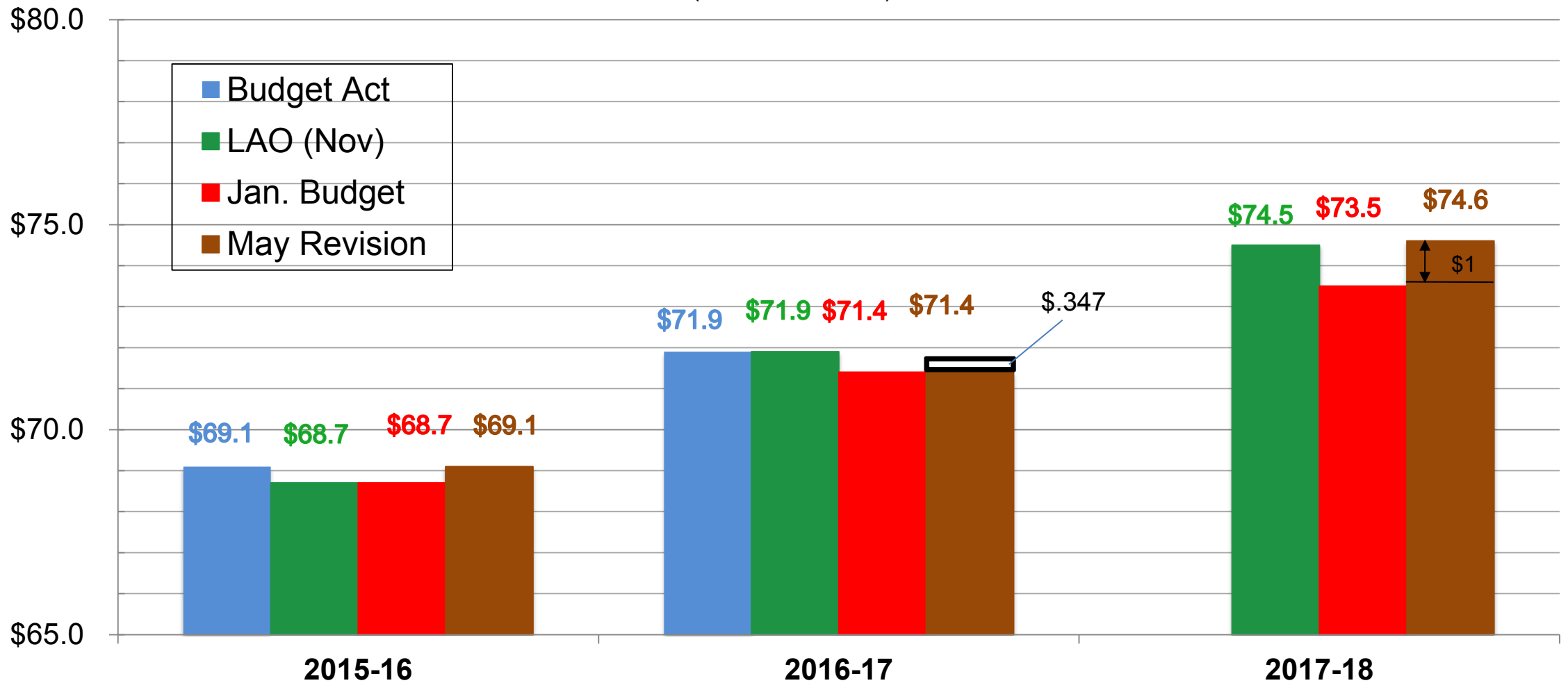
- All of the one-time funding for 2017-18 (approx. \$1 billion) is a contingent appropriation, with funds only available in May 2019 if the Prop 98 Guarantee for 2017-18 remains at \$74.6 billion or higher

Proposition 98

- 2017-18 is a Test 2 year
- May Revision Prop 98 Guarantee up by \$3.2 billion over 2016-17, and up by \$1.1 billion over January estimates
- \$563 million maintenance factor payment in 2017-18 leaves balance of \$823 million
- Settle-up payment of \$603 million (for 2009-10) leaves balance of \$440 million

Prop 98 Changes Over Time

(Billions of Dollars)



K-12 Proposal – Overview

- \$74.6 billion for **Prop 98** (up \$1.1 billion from January) (\$65.9 billion for K-12)
- \$1.4 billion increase for **LCFF** (44% of gap) (up \$660 million from January)
- \$1 billion (up by \$750 million from January) in “contingent” **one-time discretionary funding** (total \$170 per ADA)
- \$376.2 million for **Prop 39** energy grants (down \$46.7 million from January)
- \$200 million (one-time) for **CTE incentive grants** (per 2015 Budget Act)
- \$61.2 million to provide **1.56% COLA** to some categorical programs
- \$30 million for tobacco/nicotine prevention programs (**Prop 56**)
- \$10 million for reducing truancy/drop out rates and supporting crime victims (**Prop 47**)

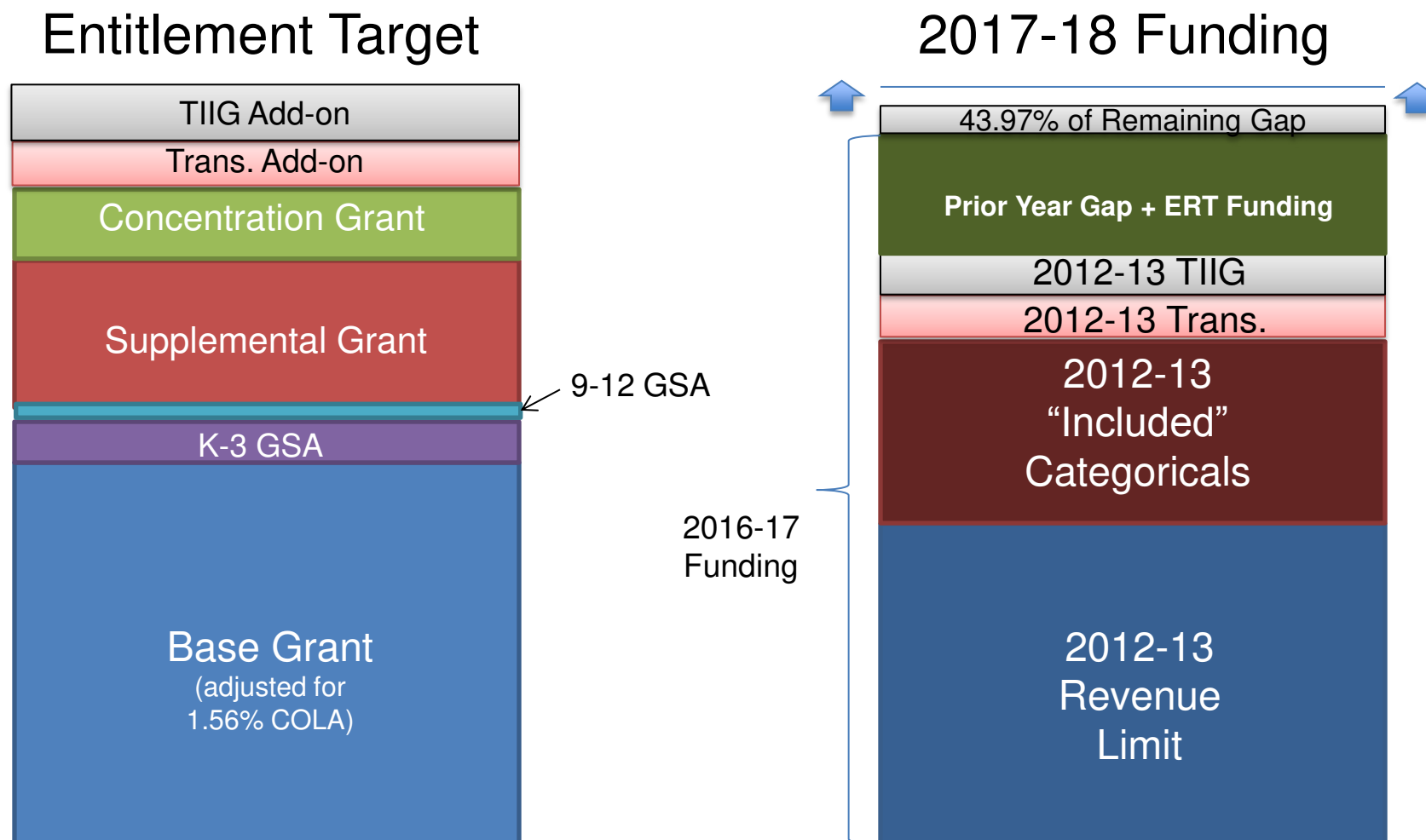
Things NOT in the May Revision

- Funding for County Offices of Education to review and support LCAPs
- Funding for teacher shortage bills working their way through the Legislature
- Funding for broad Career Technical Education (CTE) programs beyond 2017-18
- Dedicated funding for STRS and PERS school employer costs
- Changes in special education funding model

LCFF Entitlement Target

- **Entitlement Target** = Base Grant + GSAs + Supplemental Grant + Concentration Grant + Add-ons
- **Base Grant** per ADA (with 1.56% COLA)
 - K-3 = \$7,193 (up \$110/\$5) 7-8 = \$7,518 (up \$115/\$5)
 - 4-6 = \$7,301 (up \$112/\$6) 9-12 = \$8,712 (up \$134/\$7)
- **GSAs** – 10.4% (\$748) per K-3 ADA (up \$11/<\$1)
 2.6% (\$227) per 9-12 ADA (up \$4/<\$1)

LCFF in One Chart





LCFF Gap Closure Estimates

(in billions of dollars)

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Transition Funding	\$2.087	\$4.722	\$5.994	\$2.942	\$1.387	\$2.015	\$1.472	\$1.857
Gap Closure	12.02%	30.16%	52.56%	55.03%	43.97%	71.53%	73.51%	100%
COLA	1.57%	0.85%	1.02%	0.00%	1.56%	2.15%	2.35%	2.57%
Percent of Target Funded	72%	80%	90%	96%	97%	>98%* *estimates	99%*	100%

Stand-Alone Categorical Programs

Proposed for Ongoing Funding (no COLA)

- Adult Education
- Adults in Correctional Facilities
- After School Education and Safety Program
- Agricultural Education Incentive Program
- California Partnership Academies
- California School Information Services
- Child Nutrition – Breakfast Startup
- College and Career Planning Website
- County Office Fiscal Oversight
- K-12 Internet Access
- Specialized Secondary Programs
- State Testing Program
- Teacher Dismissal
- Safe Neighborhoods and Schools Fund

Proposed for Ongoing Funding (1.56% COLA)

- American Indian Early Childhood Education Program
- American Indian Education Centers
- Child Nutrition
- Foster Youth Programs
- Special Education

One-Time Funding

- CTE Incentive Grant

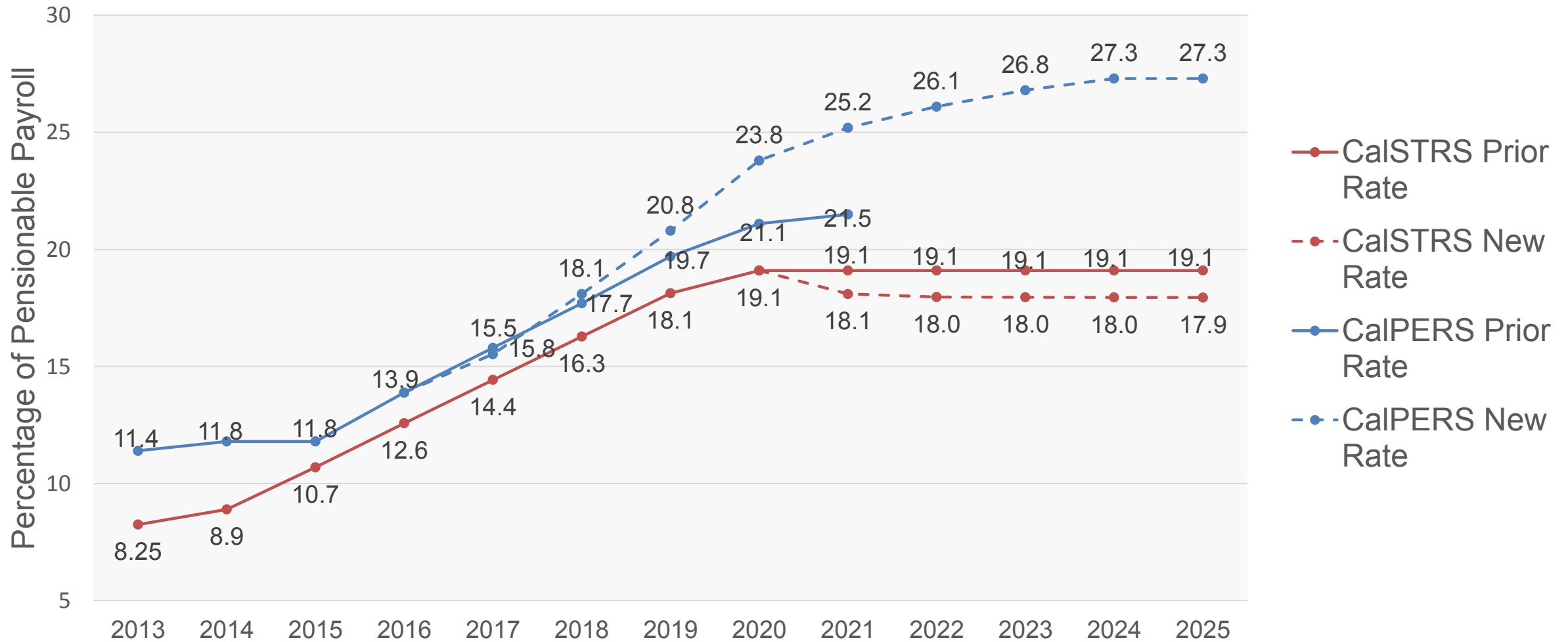
Contingent One-Time Discretionary Funding

- Proposes contingent appropriation of \$1 billion of fully discretionary one-time funding
- Approximately \$170 per ADA (up from \$48 per ADA proposed in January)
- Potentially apportioned in May 2019 – but only if DOF determines the 2017-18 Prop 98 guarantee is equal to or greater than the guarantee estimate in the 2017 Budget Act
- **No one-time funds apportioned in 2017-18**

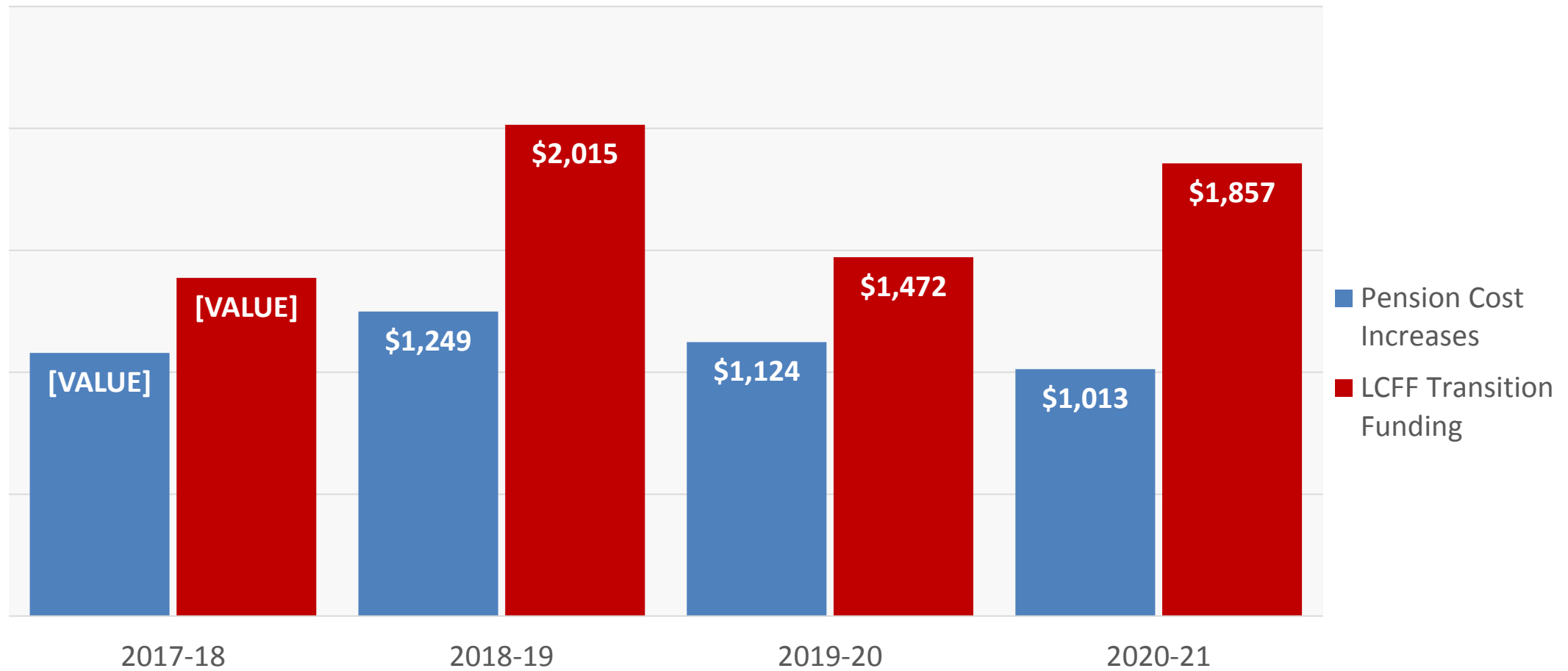
May Revision 2017-18

OTHER KEY BUDGET ISSUES AND PROGRAMS

STRS & PERS: Projected Employer Contribution Rates



Projected Pension Cost Increases vs. LCFF Transition Funding



(In millions)

Sources: CalSTRS, CalPERS, DOF, LAO

LEA Healthcare Costs on the Rise

- Employer-provided health benefits have become increasingly expensive for school districts
 - In 2017-18, 6–10% increase in health insurance premiums; even higher in 2018-19
 - Adding major pressure to district base grants
- Most districts underestimating out-year healthcare costs
- Healthcare costs vary by region, age of workforce
- As LCFF funding flattens, districts should revisit their healthcare design to ensure they are achieving the best employer rates

Strategies for Controlling Healthcare Costs

- Purchasing health insurance through pools to gain predictable employer rates and lower member costs
- Changing the balance between employee risk-sharing and reimbursements
- Ensuring employees are aware of all their benefit entitlements
- Local bargaining on benefit costs, plan, designs, carriers
- Using objective analysis and advice
- Understanding governmental/political considerations
- Better structuring vendor RFPs and negotiations

Account for STRS/PERS Increases in Negotiations

- STRS/PERS increase should be clearly enunciated in any budget report, mentioned in presentations, and included in discussions with the union
- Salary proposals should be made in a total compensation format, including the increased STRS/PERS contribution as a component
 - E.g. *“For the 2017-2018 school year, the district proposes an increase in total compensation equivalent to a __% increase to the base salary schedule. This includes a 3.15% increase to the base salary schedule, an increase to the health and welfare benefit cap to \$__ (equivalent to a % increase to the base salary schedule) and a [1.85% increase to the district’s STRS contribution (equivalent to a __% increase to the base salary schedule)] [a 1.92% increase to the district’s PERS contribution (equivalent to a __% increase in the classified salary schedule)].”*

Clarify eligibility for step advancement to include satisfactory performance

- “Unit members shall be granted step advancement based upon one (1) step for each year of satisfactory performance as determined in their year-end formal evaluation, provided they have taught at least seventy-five percent (75%) of the days that school is in session during the school year on a full-time contractual basis.”
- “Unit members shall be eligible for step advancement providing they work seventy-five percent (75%) of the school year and receive a satisfactory evaluation.”

Performance Provisions are Allowed

- These types of provisions are authorized under Government Code section 3543.2(e)
- The Court of Appeals, in *Mayer v. The Board of Trustees of Los Alamitos School District* (1980) 165 Cal.Rptr. 655, validated a pay incentive program under Education Code section 45028 which made advancement on a teacher's salary schedule conditional upon receipt of a satisfactory Stull Act evaluation. The court, in part, held:

“There is nothing novel in this concept. So-called fitness reports and job performance evaluations are a wide-spread device utilized in both public and private sectors to encourage job advancement based on merit as contrasted to archaic and stultifying systems which award advancement solely on the basis of the passage of time.”

Consider Provisions to Verify Sick Leave

- “For any absence due to mental or physical illness or injury, the employee shall verify the absence by submitting a completed and signed district absence form to the supervisor or site principal. The supervisor or site principal may require additional written verification by the employee’s physician whenever an employee’s absence record shows chronic absenteeism or a pattern of absences immediately before or after weekends and/or holidays or whenever the supervisor or site principal reasonably believes that an absence is not related to illness or injury.”

Add Contract language that allows sites to “opt out” of provisions of the contract

“A school site may establish exceptions for itself to a provision of this Agreement by meeting the follow requirements:

- 1. “The certificated staff at the site must attempt to reach a consensus on the proposed exception. If consensus cannot be reached, then 60% of the certificated staff must support the proposed exception.*
- 2. “The exception to the contract must be reduced to a writing, including a precise description of the replacement concept, and a specific expiration date for the exception.”*

Add Contract language that allows sites to “opt out” of provisions of the contract

3. *“Following approval by consensus or 60% vote, this proposal shall be submitted to the Association President and District Superintendent or designee for review.*
4. *“The Association President will present the variance plan to the Executive Board for approval. The District Superintendent or designee will present the plan to the Board of Education.*
5. *“Upon review of the variance plan by both parties as presented above, the plan will be implemented according to its provisions.*
6. *“In the event the proposal is not passed by either or both parties, the faculty at the participating school may amend and resubmit the proposal following the procedures above.”*

Negotiating Class Size

1. Costing out union CSR proposals is always very difficult
2. If you agree to remedies for class size overages, attempt to limit to non-teacher remuneration remedies; e.g., increased paraprofessional assistance, increased class budget, combination classes, etc.
3. You don't want to create a clerical headache of measuring daily/weekly/monthly attendance accounting and the subsequent payroll issues - this can be a headache
4. Possible action: Propose a Side Letter Agreement allowing for alternative class size limits under the Grade Span Adjustment

Proposition 51 – State School Bond

- Continues School Facilities Program and its rules as of January 1, 2015
- \$ 7 billion – Prop 51 state school bond
 - \$3 billion – New Construction
 - \$3 billion – Modernization
 - \$500 million – Charter Schools
 - \$500 million Career Technical Education (CTE)
- \$2 billion – community college facilities projects
- \$21 billion – November 2016 local school bonds

Proposition 51

Potential obstacles to obtaining Prop 51 funds:

1. Demand

- OPSC has nearly \$2 billion worth of applications, which accounts for half of Prop. 51's money for New Construction, and one-third of the funds for Modernization
- Historically, OPSC receives about \$100 million in applications per month
- First bond sale in Fall 2017

2. New accountability measures

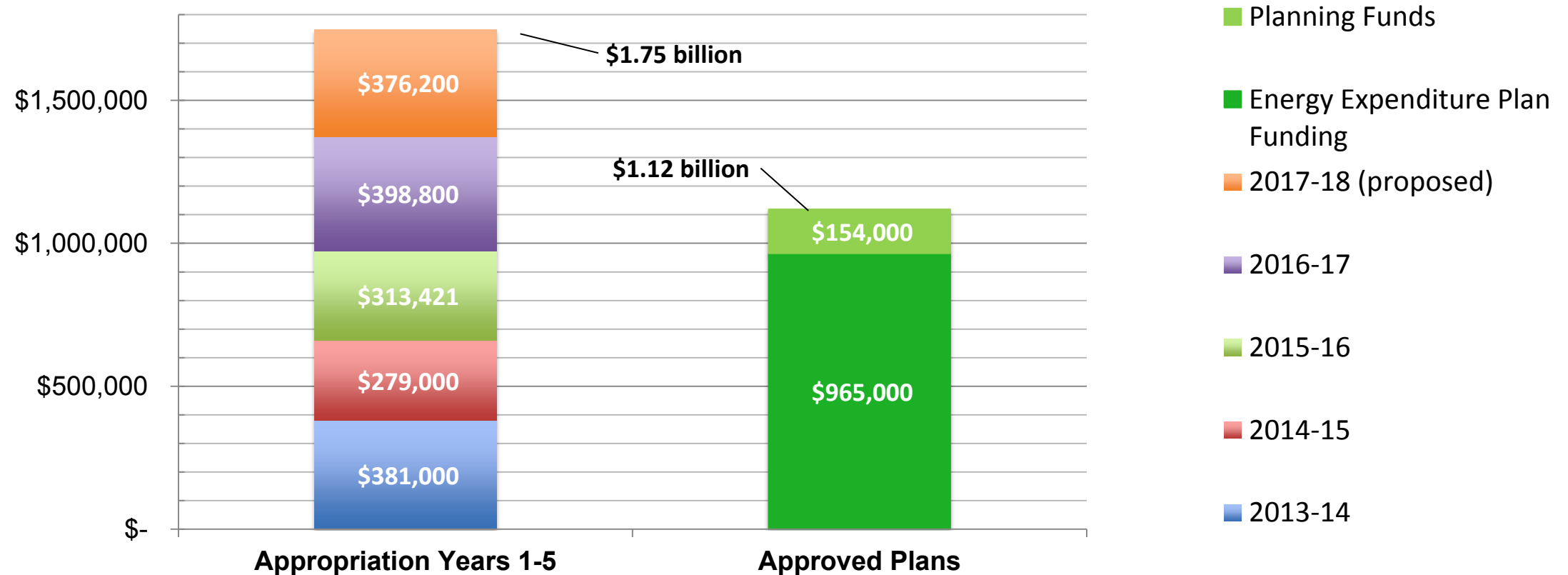
- Front-end agreement (SAB to issue regulations)
- Audit Guide requirements (legislative enactment through Budget Act)

3. Processing of applications

- OPSC staff down from 150 to 50 – only 2 staff processing applications, with no budget proposal to increase staff
- DSA has a \$2 billion backlog

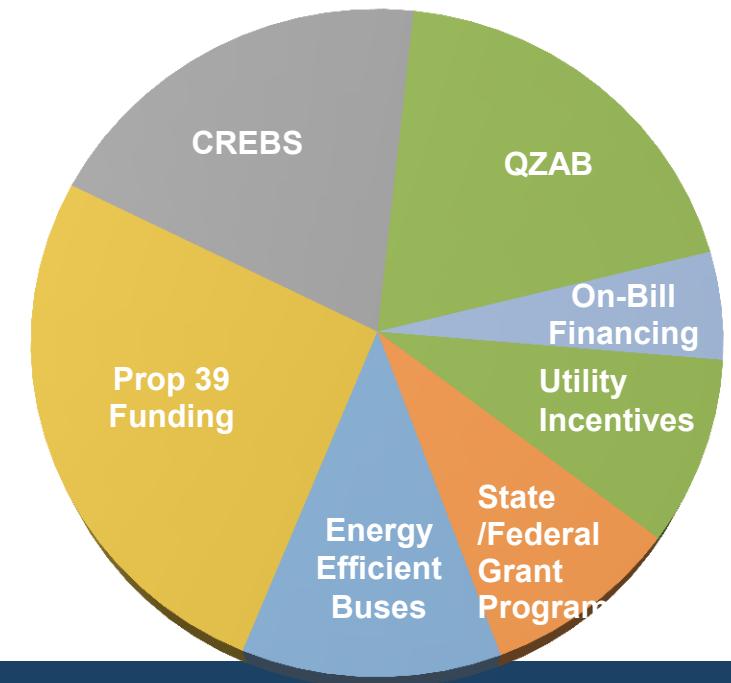
Proposition 39

\$376.2 million in funding for 2017-18 brings 5-year total to \$1.75 billion with \$1.12 billion (64%) in approved plans



Energy Efficiency

- Prop 39 continues to be helpful – current authorization winding down (Aug. 1)
- Extension of Prop 39 moving through the legislature – SB 518 (de Leon)
- Meetings with individual districts on strategies that link diverse funding sources to district general fund savings
- Key funding non-school district sources include:
 - Utility incentives and programs
 - On-bill financing
 - Targeted Federal programs
 - Existing Prop 39 and potentially extension



Special Education

- Governor's budget does not include any specific new special education proposals
- DOF held stakeholders meetings to discuss redesigning the state's special education funding model
 - Governor has long favored a system that funds districts directly through LCFF, rather than through SELPAs
- According to the Governor, any special education reforms should mirror LCFF principles
- Recent reports fueling reform conversations

Trump Budget and Tax Proposals - FY 2018

Total USED funding cut by \$9.2 billion (13.6%)

- Title I increased by \$1 billion to encourage and support portability
- Maintain Special Education funding at current level
- Eliminate Title II (Supporting Effective Instruction State Grants)
- Eliminate Title IV, Part A (Student Support and Academic Enrichment BG)
- Eliminate 21st Century Community Learning Centers (After School)
- Eliminate Jacob Javits Gifted and Talented Program
- Eliminate Federal Impact Aid
- Support School Choice with \$1.4 billion (\$168 million for charter schools, \$250 million for private school choice, and \$1 billion (see above) for Title I portability)
- Perkins cut by 15% (\$168 million)
- Adult Basic Literacy Grants cut by 16%
- TRIO and GEAR UP cut by 20% with funding used for evaluation and continuation grants
- Cut USED Office of Civil Rights by \$1.7 million and 40 positions
- Push back from many Members of Congress on ED cuts (see next slide) – Lamar Alexander: “Under the Constitution, Congress passes appropriations bills.”

Other Proposals

- State Income Tax Deduction
- Medicare funding

Federal Budget Actions - FY 2017

- 2017 ED Budget just passed by Congress last week
- Total USED funding cut by \$60 million to \$71.6 billion
- Title I up by \$100 million to \$15.5 billion, plus \$450 in old SIG funding rolled in
- Special Education up by \$90 million to \$12 billion*
- Title II (Teacher Development) cut \$294 million to \$2.1 billion*
- Title IV (Student Support and Academic Enrichment BG) funded at \$400 million*
 - New ESSA program funded at less than the \$1.6 billion envisioned
 - States authorized to give competitive grants for 1 year only
- 21st Century (After School) up by \$25 million to \$1.2 billion*
- Impact Aid up by \$25 million to \$1.3 billion*
- TRIO and GEAR UP increased by small amounts
- USED Office of Civil Rights up by \$1.5 million*
- Head Start up \$85 million to \$9.3 billion*
- No new funding for school choice
- Perkins reauthorization*

Mandate Block Grant

- Proposes \$226.5 million for the block grant, assumes 100 percent LEA participation
- Virtually no change from January
- Rates:
 - COEs and School Districts – Approx. \$29 per K-8 ADA and \$57 per 9-12 ADA
 - COEs – additional \$1 per countywide ADA
 - Charter Schools – about \$15 per K-8 ADA and \$43 per 9-12 ADA
- Maintain MBG compliance records

Other Programs and Issues

- **Career Technical Education Incentive Grant Program** – proposes funding final year of the three-year program at \$200 million
- **Adult Education Block Grant Program** – proposes \$500 million on-going Prop 98 funding, no changes to the program
- **Transportation** – ARB/AQMD opportunities for full funding of zero-emission buses
- **Child Nutrition** – \$162.5 million funding reflects COLA and projected meal counts
- **Charter School Facilities Grant** – Increase rates from \$750 to \$1,236 to reflect recent COLA increases
- **Proposition 56** – Increases cigarette tax, Governor proposes \$30 million to support tobacco and nicotine prevention and reduction programs in K-12 schools
- **Proposition 47** - \$10 million for reducing truancy and drop out rates and supporting victims of crime
- **Budget Reserve Cap** – No resolution, two bills moving

What's Next

- Legislature to hold Budget Committee hearings
- Negotiations between the Governor and Legislative leaders
- Budget bill to Governor by June 15
- Budget takes effect July 1

Thank You

- We will send you this PowerPoint
- Please feel free to use the content
- **Questions?**
 - Barrett Snider - Barrett@capitoladvisors.org

DIST# 05
PACIFIC ELEM

(RUN)DATE: Juli 20, 2016

[illegible]

RECEIVED _____

AMOUNT

54.22

34.71

16.85

105.78

DISTRICT: 5

PACIFIC ELEMENTARY

INTERFUND TRANSFER

Clse: Temp Loans/Corr Dep/Corr Je

	FU	RES	Y	GOAL	FUNC	OBJ	SCHL	MGMT	DEBIT	CREDIT	DESCRIPTION	REF #
1	01	0000	0	0000	0000	9310	000	0000		\$ 1,800.00	Retrn TempLoan F:13 to F:01	DSID: 2060
2	13	0000	0	0000	0000	9610	000	0000	\$ 1,800.00			
3												
4	61	9055	0	0000	0000	8699	200	3101		\$ 605.00	Corr Dep D006435 wrong fund	DSID: 2061
5	13	9010	0	0000	0000	8699	200	3101	\$ 605.00			
6												
7	61	9055	0	0000	3700	5800	200	3101	\$ 639.10		F:61 to F:01 correct exp	DSID: 2062
8	61	9055	0	0000	3700	4400	200	3101	\$ 283.15			
9	01	0000	0	0000	8100	5620	200	2801		\$ 639.10		
10	01	0000	0	0000	8100	4370	200	2801		\$ 283.15		
11												
12	01	0000	0	0000	0000	9310	000	0000		\$ 353.97	Return Temp Loan to F:01 f F61	DSID: 2063
13	61	9055	0	0000	0000	9610	000	0000	\$ 353.97			
14												
15												

TOTAL \$ 3,681.22 \$ 3,681.22

PREPARED BY _____

APPROVED BY: _____

Batch # _____

DATE _____

DATE: _____

Date Batch Released: _____

PACIFIC ELEMENTARY

BUDGET REVISIONS

FY 2015/16

											CHG IN FND	DSID
FU	RES	PYR	GOAL	FUNC	OBJ	SCH	MGNT	PROGRAM	INCREASE	DECREASE	BALANCE	
01	0000	0	0000	8100	2200	200	2801	Part-time Maint.	2,455.00		-2,455.00	
01	0000	0	0000	2700	5801	200	2801	Legal Fees	6,200.00		-6,200.00	
01	0000	0	0000	2700	5800	200	3011	Technology	3,000.00		-3,000.00	
01	0000	0	0000	7191	5809	200	2801	Acct Fees	11,000.00		-11,000.00	
01	0000	0	0000	8100	5524	200	2801	Housekeep Svc		6,000.00	6,000.00	
12	6105	0	8500	1000	2120	200	3020	Instruct Aide Inc	3,210.00		-3,210.00	
12	6105	0	8500	1000	2140	200	3020	Subs		1,002.00	1,002.00	
13	5310	0	0000	3700	2220	200	3101	Café Director	650.00		-650.00	
13	5310	0	0000	3700	2900	200	3101	Café Help	1,200.00		-1,200.00	
21	9716	0	0000	8500	5800	200	9003	Building Services	6,500.00		-6,500.00	
25	9010	0	0000	7200	5800	200	0000	Admin Fee	40.00		-40.00	
									34,255.00	7,002.00	-27,253.00	

PREPARED BY _____

APPROVED BY: _____

DATE _____

DATE: _____

DISTRICT: 5

PACIFIC ELEMENTARY

CLOSE FYE 2015/16

JOURNAL ENTRY

9513/9514/9515/9524/9544

	FU	RES	Y	GOAL	FUNC	OBJ	SCHL	MGMT	DEBIT	CREDIT	DESCRIPTION	REF #
1	01	0000	0	0000	0000	9513	000	0000	\$ 0.01		Corr 9513 misc P/R 8/31 Adj	DSID: 4141
2	01	0000	0	1110	1000	3312	200	2801		\$ 0.01		
1	01	1400	0	0000	0000	9514	000	0000	\$ 1,660.67		FU 01 7/15 PR Res Corr	DSID: 4142
2	01	6500	0	0000	0000	9514	000	0000	\$ 969.58		FU 01 7/15 PR Res Corr	
3	01	0000	0	0000	0000	9514	000	0000		\$ 2,630.25		
5	01	0000	0	0000	0000	9524	000	0000	\$ 7,067.58		Dep frm Retirees	DSID: 4143
6	01	0000	0	0000	0000	9514	000	0000		\$ 6,829.80		
7	01	0000	0	0000	0000	9506	000	0000		\$ 237.78	EP 16-106	
9	01	0000	0	0000	0000	9544	000	0000	\$ 994.25		Mv PY Payable to 9514	DSID: 4144
10	01	1400	0	0000	0000	9544	000	0000	\$ 59.52		Mv PY Payable to 9514	
11	01	0000	0	0000	0000	9514	000	0000		\$ 1,053.77		
13	01	0000	0	0000	0000	9514	000	0000	\$ 45,750.00		15/16 H/W missed pmt per EA	DSID: 4145
14	01	0000	0	0000	0000	9514	000	0000	\$ 742.08		Misc adj to AP	
15	01	0000	0	0000	0000	9506	000	0000		\$ 46,492.08	EP 16-107	
17	12	6105	0	0000	0000	9514	000	0000	\$ 618.88		FU 12 7/15 PR Res Corr	DSID: 4146
18	12	9010	0	0000	0000	9514	000	0000	\$ 515.74		FU 12 7/15 PR Res Corr	
19	12	0000	0	0000	0000	9514	000	0000		\$ 1,134.62		
20												
21	12	0000	0	0000	0000	9514	000	0000	\$ 5,219.18		15/16 H/W missed pmt per EA	DSID: 4148
22	12	0000	0	0000	0000	9506	000	0000		\$ 5,219.18	EP 16-109	
24	13	5310	0	0000	0000	9514	000	0000	\$ 515.74		FU 13 7/15 PR Res Corr	DSID: 4149
25	13	0000	0	0000	0000	9514	000	0000		\$ 515.74		
27	13	0000	0	0000	0000	9514	000	0000	\$ 1,850.00		15/16 H/W missed pmt per EA	DSID: 4150
28	13	0000	0	0000	0000	9514	000	0000	\$ 317.41		Misc adj to AP	
29	13	0000	0	0000	0000	9506	000	0000		\$ 2,167.41	EP 16-110	
31	01	0000	0	0000	0000	9515	000	0000		\$ 0.16	JE to corr SUI exp	DSID: 4151
32	01	0000	0	1110	1000	3501	200	2801	\$ 0.16			
33	61	0000	0	0000	0000	9515	000	0000	\$ 0.14		Corr fund for YE SUI pmt	DSID: 4152
34	13	0000	0	0000	0000	9515	000	0000		\$ 0.14	Reversed JE corrected below	DSID: 4179

TOTAL \$ 66,280.93 \$ 66,280.93

PREPARED BY _____

APPROVED BY: _____

Batch # _____

DATE _____

DATE: _____

Date Batch Released: _____

DISTRICT: 5

PACIFIC ELEMENTARY

2015/16
CLSE:9521

FU	RES	Y	GOAL	FUNC	OBJ	SCHL	MGMT	DEBIT	CREDIT	DESCRIPTION	REF #
01	0000	0	0000	0000	9521	000	0000		\$ 0.15	DNP > than 9521 AP	DSID: 4153
01	0000	0	0000	0000	8699	200	2801	\$ 0.15		Corrected below	
01	0102	0	0000	0000	9521	000	0000	\$ 0.03		Corr PY DNP bal by res	DSID: 4154
01	0000	0	0000	0000	9521	000	0000		\$ 0.03		
01	1400	0	0000	0000	9521	000	0000		\$ 0.01	Corr PY DNP bal by res	
01	0000	0	0000	0000	9521	000	0000	\$ 0.01			
01	5811	0	0000	0000	9521	000	0000	\$ 75.07		Corr PY DNP bal by res	
01	0000	0	0000	0000	9521	000	0000		\$ 75.07		
01	6500	0	0000	0000	9521	000	0000	\$ 0.01		Corr PY DNP bal by res	
01	0000	0	0000	0000	9521	000	0000		\$ 0.01		
12	6105	0	0000	0000	9521	000	0000	\$ 0.01			DSID: 4155
12	9010	0	0000	0000	8699	200	3120	\$ 0.01			
12	9010	0	0000	0000	9521	000	0000		\$ 0.02		
61	9010	0	0000	0000	9521	000	0000		\$ 124.64	Corr Res DNP	DSID: 4156
61	9055	0	0000	0000	9521	000	0000	\$ 124.63			
61	9055	0	0000	0000	8634	200	9055	\$ 0.01			
01	0000	0	0000	0000	9210	000	0000		\$ 0.59	Stanga A/R > than rec'd	DSID: 4157
01	0000	0	0000	0000	8699	200	2801	\$ 0.59			
01	0000	0	0000	0000	9521	000	0000	\$ 0.30		Corr DS 4153	DSID: 4158
01	0000	0	0000	0000	8699	200	2801		\$ 0.30		

TOTAL \$ 200.82 \$ 200.82

PREPARED BY

APPROVED BY:

Batch #

Date Batch Released:

DISTRICT: 5

PACIFIC ELEMENTARY

Close: 15/16

Move Cost to Res 1400 frm 0000-2801

FU	RES	Y	GOAL	FUNC	OBJ	SCHL	MGMT	DEBIT	CREDIT	DESCRIPTION	REF #
01	0000	0	1110	1000	1100	200	2801		\$ 24,000.00	Mv Sal/ben to Res 1400 from 2801	DSID: 4173
01	0000	0	1110	1000	3101	200	2801		\$ 2,575.20		
01	0000	0	1110	1000	3331	200	2801		\$ 348.00		
01	0000	0	1110	1000	3401	200	2801		\$ 3,778.38		
01	0000	0	1110	1000	3501	200	2801		\$ 12.00		
01	0000	0	1110	1000	3601	200	2801		\$ 456.05		
01	1400	0	1110	1000	1100	200	2801	\$ 24,000.00			
01	1400	0	1110	1000	3101	200	2801	\$ 2,575.20			
01	1400	0	1110	1000	3331	200	2801	\$ 348.00			
01	1400	0	1110	1000	3401	200	2801	\$ 3,778.38			
01	1400	0	1110	1000	3501	200	2801	\$ 12.00			
01	1400	0	1110	1000	3601	200	2801	\$ 456.05			
01	0000	0	0000	0000	8019	200	2801		\$ 654.00	Corr obj PY EPA rev rec'd	DSID: 4174
01	1400	0	0000	0000	8012	200	2801	\$ 654.00			
01	0000	0	0000	0000	8011	200	2801	\$ 1,634.00		Mv PY A/P to PY object	DSID: 4174
01	0000	0	0000	0000	8019	200	2801		\$ 1,634.00		

TOTAL \$ 33,457.63 \$ 33,457.63

PREPARED BY _____

APPROVED BY: _____

Batch # _____

DATE _____

DATE: _____

Date Batch Released: _____

PACIFIC ELEMENTARY

CLOSE 15/16

Corrections

[illegible]

TOTAL \$	42,569.35	\$ 42,569.35
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PREPARED BY _____

APPROVED BY: _____

Batch #

DATE _____

DATE:

Date Batch Released:

DISTRICT: 5**PACIFIC ELEMENTARY**

CLOSE 15/16

JOURNAL ENTRY

8980/8990 JE's

FU	RES	Y	GOAL	FUNC	OBJ	SCHL	MGMT	DEBIT	CREDIT	DESCRIPTION	REF #
01	6500	0	5001	0000	8980	200	1304		\$ 81,153.86	Clse:Special Ed 8980	DSID: 4186
01	9024	0	0000	0000	8980	200	1310		\$ 2,700.00		
01	9024	0	5001	0000	8980	200	1310		\$ 25,267.50		
01	0000	0	0000	0000	8980	200	2801	\$ 109,121.36			
01	4035	0	0000	0000	8980	200	4035		\$ 406.64	Clse; Mv to Title II frm 2801	DSID: 4187
01	0000	0	0000	0000	8980	200	2801	\$ 406.64			
01	5811	0	0000	0000	8980	200	5811		\$ 653.00	Clse; Mv to REAP frm 2801	DSID: 4187
01	0000	0	0000	0000	8980	200	2801	\$ 653.00			
01	0000	0	0000	0000	8980	200	1103		\$ 120,416.33	Clse: Mv to IS frm 2801	DSID: 4188
01	0000	0	0000	0000	8980	200	2801	\$ 120,416.33			
01	0000	0	0000	0000	8980	200	3011		\$ 5,963.75	Clse: Mv to Techn frm 2801	DSID: 4188
01	0000	0	0000	0000	8980	200	2801	\$ 5,963.75			
01	9006	0	0000	0000	8980	200	2341		\$ 10,048.23	Clse: to Music frm donations	DSID: 4189
01	0102	0	0000	0000	8980	200	2630	\$ 10,048.23			
12	6105	0	0000	0000	8990	200	3020		\$ 11,738.25	CLSE:FU 12 8990'S	DSID: 4190
12	9010	0	0000	0000	8990	200	3020	\$ 11,738.25			
21	9010	0	0000	0000	8990	200	0000	\$ 50,000.00		mv donation to res 9716	DSID: 4191
21	9716	0	0000	0000	8990	200	0000		\$ 50,000.00		
01	0101	0	0000	0000	8980	200	2801		\$ 860.00	Clse: Mv to old resource	DSID: 4192
01	0000	0	0000	0000	8980	200	2801	\$ 860.00			

TOTAL \$ 199,679.56 \$ 199,679.56

PREPARED BY _____

APPROVED BY: _____

Batch # _____

DATE _____

DATE: _____

Date Batch Released: _____

DISTRICT: 5

PACIFIC ELEMENTARY

15/16 CLOSE

JOURNAL ENTRY

STRS on Behalf JE

	FU	RES	Y	GOAL	FUNC	OBJ	SCHL	MGMT	DEBIT	CREDIT	DESCRIPTION	REF #
1	01	7690	0	0000	0000	8590	200	7690		\$ 32,049.00	Clse: STRS on behalf JE	DSID: 4193
2	01	7690	0	0000	7100	3101	200	7690	\$ 2,549.00			
3	01	7690	0	1110	1000	3101	200	7690	\$ 21,127.00			
4	01	7690	0	1110	2140	3101	200	7690	\$ 307.00			
5	01	7690	0	1110	2700	3101	200	7690	\$ 3,823.00			
6	01	7690	0	5770	1120	3101	200	7690	\$ 4,243.00			
7												
8												
9												
10												
11												
12												
13												
14												

TOTAL \$ 32,049.00 \$ 32,049.00

PREPARED BY _____

APPROVED BY: _____

Batch # _____

DATE _____

DATE: _____

Date Batch Released: _____

DISTRICT: 5

PACIFIC ELEMENTARY

FYE 16/17

	FU	RES	Y	GOAL	FUNC	OBJ	SCHL	MGMT	DEBIT	CREDIT	DESCRIPTION	REF #
1	01	4035	0	1110	2140	1960	200	4035		\$ 750.00	2nd Intrm Corr res	DSID#
2	01	4035	0	1110	2140	3101	200	4035		\$ 94.36		
3	01	4035	0	1110	2140	3331	200	4035		\$ 10.87		
4	01	4035	0	1110	2140	3501	200	4035		\$ 0.38		
5	01	4035	0	1110	2140	3601	200	4035		13.68		
6	01	0000	0	1110	2140	1960	200	2801	\$ 750.00			DSID#
7	01	0000	0	1110	2140	3101	200	2801	\$ 94.36			
8	01	0000	0	1110	2140	3331	200	2801	\$ 10.87			
9	01	0000	0	1110	2140	3501	200	2801	\$ 0.38			
10	01	0000	0	1110	2140	3601	200	2801	\$ 13.68			
5	01	4035	0	1110	1000	4300	200	4035		\$ 65.00	Corr Res	DSID#
5	01	6500	0	5770	3120	4300	200	1304	\$ 65.00			
5	01	4035	0	0000	7100	5800	200	4035		\$ 45.00	Corr Res	DSID#
5	01	0000	0	0000	2700	5801	200	2801	\$ 45.00			
11	01	0000	0	0000	7200	4350	200	2801		\$ 30.00	2nd Intrm Cor funct	DSID#
12	01	0000	0	0000	2700	4350	200	2801	\$ 30.00			
13	01	0000	0	0000	7100	5800	200	2801		\$ 450.00	2nd Intrm Corr res	DSID#
14	01	0000	0	0000	7100	5800	200	2801		\$ 450.00		
15	01	4035	0	0000	7100	5800	200	4035	\$ 900.00			
18	01	0000	0	0000	7200	4350	200	2801		\$ 29.85	2nd Interim Corr func	DSID#
19	01	0000	0	0000	2700	4350	200	2801	\$ 29.85			
20	01	0000	0	0000	8100	4370	200	2801		\$ 175.00	2nd Interim Corr res	DSID#
21	01	0102	0	1110	1000	5800	200	2630	\$ 175.00			
22	01	9010	0	0000	0000	8699	200	3056	\$ 1,428.75		2nd Interim Corr sch code	DSID#
21	01	9010	0	0000	0000	8699	204	3056		\$ 1,428.75		
22	01	0000	0	0000	0000	8699	200	2801	\$ 799.89		2nd Interim Corr obj	DSID#
22	01	0000	0	0000	0000	8290	200	2801		\$ 799.89		
22	01	1100	0	1110	1000	5800	204	3000		\$ 46.00	2nd Interim Corr obj	DSID#
22	01	1100	0	1110	1000	5800	204	3000		\$ 46.00		
22	01	1100	0	1110	1000	5800	204	3000		\$ 430.00		
22	01	9010	0	1110	1000	5800	204	3056	\$ 522.00			
22	01	1100	0	1110	1000	4300	200	3000		\$ 103.87	2nd Interim Corr res	DSID#
22	01	1400	0	1110	1000	4300	200	2801	\$ 103.87			
22	13	9055	0	0000	3700	4300	200	9055		\$ 1,081.09	2nd Interim Corr obj	DSID#
22	13	9055	0	0000	3700	5800	200	9055	\$ 1,081.09			
16	01	0000	0	0000	8100	5620	200	2801		\$ 3,700.00	2nd Intrm Mv Plumb Cst to 14	DSID#
17	14	0825	0	0000	8100	5620	200	0000	\$ 3,700.00			
22												

TOTAL \$ 9,749.74 \$ 9,749.74

PREPARED BY _____

APPROVED BY: _____

Batch # _____

DATE _____

DATE: _____

Date Batch Released: _____

\$ 373,227.73

DI: 05 PACIFIC ELEMENTARY

ACCOUNTS PAYABLE

FYE 15/16

FUND: _____

	FU	RES	Y	GOAL	FUNC	OBJ	SCHL	MGMT	TOTAL \$AMT	DSID#	DESCRIPTION	EP#	DATE PAID/"Z" OUT
1	01	0000	0	0000	0000	9521	000	0000	\$ 24,401.93			DNP Pmts	
2	01	0102	0	0000	0000	9521	000	0000	\$ 232.20				
3	01	1400	0	0000	0000	9521	000	0000	\$ 10,931.40				
4	01	5811	0	0000	0000	9521	000	0000	\$ 920.98				
5	01	6500	0	0000	0000	9521	000	0000	\$ 6,237.16				
6	12	6105	0	0000	0000	9521	000	0000	\$ 4,678.99				
7	12	9010	0	0000	0000	9521	000	0000	\$ 3,715.46				
8	13	5310	0	0000	0000	9521	000	0000	\$ 932.25				
9	13	9055	0	0000	0000	9521	000	0000	\$ 1,366.44				
10													
11													
12													
13													
14													
12													
15													
14													
12													
15													
16													
17													
TOTAL									\$ 53,416.81				

Fund	01	\$ 42,723.67
Fund	12	\$ 8,394.45
Fund	13	\$ 2,298.69
Fund	21	\$ -
		\$ 53,416.81

PACIFIC ELEMENATRY
FYE 2017/18
July 1st 2017/18

Pacific Elementary SD 2016/17 Estimated Actuals

July 1st 2017/18		SPECIAL EDUCATION												
RESOURCE # NAME MANAGEMENT #	6500/3345 RSP 1304	9024 Pysch Thrp 1310	3310 PL 94-142 1320	6512 PreMental Hlth 1306	9006 Music/Art 2341	6300 LOT MAT 3000	9010 Field Trips 3056	9010 Spc Fund Raising 3057	4035 Teach Quality 4035	4203 Title III EL 4203	5811 REAP 5811	6230 Prop 39 6230	6264 Ed Effect 6264	7690 STRS OB 7690
Deferred Revenue														
8000-8099 - Rev. Limit														
8100-8299 - Federal			24,412						8,130	1,401	12,496			
8300-8599 - State				5,895		4,242						-	-	43,025
8600-8799 - Local	52,685	2,145			4,675		4,500	1,000						
TOTAL REVENUE	52,685	2,145	24,412	5,895	4,675	4,242	4,500	1,000	8,130	1,401	12,496	-	-	43,025
1000-Certificated Salaries	85,399.00								4,500		-			
2000-Classified Salaries	22,320				14,000				-		11,849			
3000-Benefits	38,421				1,333				717		1,834			43,025
4000-Books & Supplies	290					10,040	1,000	500	365	1,375	-	-		
5000-Service&Operating	50,345.00	25,000	24,412	4,950			3,500		3,875			30,000	3,618	
6000-Capital Outlay														
7100-7200-Other out go														
7300-Indirects										26				
TOTAL EXPENDITURES	196,775	25,000	24,412	4,950	15,333	10,040.00	4,500	500	9,457.00	1,401	13,682	30,000	3,618.00	43,025.00
OTHER SOURCES:														
89XX TRANS IN														
76XX TRANS OUT														
CONTR. REST. TO REST. #8990											-			
CONTR UNRES TO UNREST #8980														
CONTR. UNRES TO RESTR. #8980	144,090.22	22,855.37			10,658.00				1,327.00		1,186.18			
TOTAL OTHER	144,090	22,855	-	-	10,658	-	-	-	1,327	-	1,186	-	-	-
NET INCR/DECR TO FUND BALANCE	-	-	-	945	-	5,798	-	500	-	-	-	30,000	3,618	
ACTUAL BEG. FUND BALANCE	-	-		13,514.02		5,798.79	3,837.72					68,856.40	5,418.00	-
END FUND BALANCE	-	-	-	14,459.02	-	0.79	3,837.72	500.00	-	-	-	38,856.40	1,800.00	-

Reserve for Economic Uncertainty
Net Unrestricted in 2801

PACIFIC ELEMENATRY
FYE 2017/18
July 1st 2017/18

Pacific Elementary SD 2016/17 Estimated Actuals

RESOURCE # NAME MANAGEMENT #	0000 Ind Study 1103	0000 One-Time MCR 8550	0102 LIBRARY 2391	0102 PC DONATE 2630	0000 GENERAL 2801	1400 EPA 2801	1100 LOTTERY 3000	0000 DAY CARE 3008	0000 LIFE LAB 3009	0000 REC 3010	FUND TOTAL		
												RESTRICT	UNREST
Deferred Revenue											-	-	-
8000-8099 - Rev. Limit					756,012	172,836					928,848.00	-	928,848
8100-8299 - Federal					800						47,239.00	46,439.00	800
8300-8599 - State		23,508			3,154		14,342				94,166.00	53,162	41,004
8600-8799 - Local				32,024	11,400			19,100	5,625	16,726	149,879.63	65,005	84,875
TOTAL REVENUE	-	23,508	-	32,024	771,366	172,836	14,342	19,100	5,625	16,726	1,220,132.63	164,605.63	1,055,527.00
1000-Certificated Salaries	93,578				219,321	102,519					505,316.30	89,899	415,417
2000-Classified Salaries	3,721			9,450	113,710	8,330		10,088		12,727	206,193.41	48,168	158,025
3000-Benefits	27,767			901	113,115	42,920		6,962		2,985	279,980.13	85,330	194,650
4000-Books & Supplies	1,200		2,200		7,900	13,068	17,707	300	1,900	1,160	59,004.56	13,570.00	45,434.56
5000-Service&Operating	1,000		-	8,300	77,410	6,000	1,200	3,000	4,100	4,000	250,710.00	145,700	105,010
6000-Capital Outlay											-	-	-
7100-7200-Other out go					250						250.00	-	250
7300-Indirects					- 26						-	26	- 26
TOTAL EXPENDITURES	127,265.99	-	2,200	18,651	531,680	172,836	18,907.00	20,349.91	6,000.00	20,871.50	1,301,454.40	382,693.40	918,761.00
OTHER SOURCES:											(81,321.77)	(218,087.77)	136,766.00
89XX TRANS IN											-	-	-
76XX TRANS OUT					- 7,953					- 1,000	(8,953.00)	-	(8,953.00)
CONTR. REST. TO REST. #8990											-	-	-
											-	-	-
CONTR UNRES TO UNREST #8980	127,265.99				(127,265.99)						-	-	-
CONTR. UNRES TO RESTR. #8980				(10,658.00)	(169,458.77)						-	178,790	- 178,790
TOTAL OTHER	127,266	-	-	- 10,658	(304,677.76)	-	-	-	-	- 1,000	(8,953.00)	178,789.77	(187,742.77)
NET INCR/DECR TO FUND BALANCE	-	23,508	- 2,200	2,715	- 64,991	-	- 4,565	- 1,250	- 375	- 5,146	(90,274.77)	(39,298.00)	(50,976.77)
ACTUAL BEG. FUND BALANCE	-	54,894.00	2,493.61	32,539.19	523,846.12	-	28,078.79	29,972.38	1,853.40	19,613.88	790,716.30	97,424.93	693,291.37
END FUND BALANCE	-	78,402.00	293.61	35,254.18	458,854.77	-	23,513.79	28,722.47	1,478.40	14,468.38	700,441.53	59,453.93	640,987.60

700,441.53

Reserve for Economic Uncertainty
Net Unrestricted in 2801

75,000.00

58,126.93 eb ck

PACIFIC ELEMENATRY FYE 2017/18	ALL FUNDS Pacific Elementary SD 2016/17 Estimated Actuals								
July 1st 2017/18	Fund 01	Fund 12	Fund 13		Fund 14	Fund 17	Fund 21	Fund 25	TOTAL
			FLOF	Res. 5310					
8000-8099 - Rev. Limit	928,848				5,000				933,848
8100-8299 - Federal	47,239			19,755					66,994
8300-8599 - State	94,166	50,000		1,530					145,696
8600-8799 - Local	149,880	69,090	16,100	31,990	50	1,200	1,450	266	270,026
TOTAL REVENUE	1,220,133	119,090	16,100	53,275	5,050	1,200	1,450	266	1,416,564
0	505,316								505,316
2000-Classified Salaries	206,193	70,750	11,433	23,198					311,574
3000-Benefits	279,980	37,576	2,536	10,675					330,767
4000-Books & Supplies	59,005	2,900	3,200	34,800					99,905
5000-Service&Operating	250,710	1,250	1,500	850	7,400		43,900.00	-	305,610
6000-Capital Outlay	-						155,100.00	5	155,105
7100-7200-Other out go	250								250
7300-Indirects	-								-
TOTAL EXPENDITURES	1,301,454	112,476	18,669	69,523	7,400	-	199,000	5	1,708,526
OTHER SOURCES:									
89XX TRANS IN	-			10,153					10,153
76XX TRANS OUT	- 8,953	- 1,200						-	10,153
CONTR. REST. TO REST. #8990	-								-
	-								-
CONTR UNRES TO UNREST #8980	-								-
CONTR. UNRES TO RESTR. #8981	-								-
TOTAL OTHER	- 8,953	- 1,200	-	10,153	-	-	-	-	-
NET INCR/DECR TO FUND BALANCE	- 90,275	5,414.50	- 2,569	- 6,095	- 2,350	1,200	- 197,550	261	- 291,963
ACTUAL BEG. FUND BALANCE	790,716.30	27,656.26	9,852.80	7,984.81	6,170.68	215,119.62	299,539.19	2,315.49	1,359,355.15
Estimated Actuals BALANCE	700,441.53	33,070.76	7,284.08	1,890.22	3,820.68	216,319.62	101,989.19	2,576.49	1,067,392.57
RESTRICTED/DESIGNATED FUNDS	163,185								
ECONOMIC UNCERTAINTY RESERVE	75,000								
UNRESTRICTED FUND BALANCE	462,257								

PACIFIC ELEMENATRY
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RESOURCE # NAME MANAGEMENT #	SPECIAL EDUCATION				9006	6300	9010	9010	4035	4203	5811	6230	6264
	6500 RSP 1304	9024 Psych Thrp 1310	3310 PL 94-142 1320	6512 MENTAL HLTH 1306	Music/Art 2341	LOT MAT 3000	Field Trips 3056	Spc Fund Raising 3057	TeachQuality 4035	Title III EL 4203	REAP 5811	Prop 39 6230	Ed. Effect 6264
Deferred Revenue													
8000-8099 - Rev. Limit													
8100-8299 - Federal			24,412						8,130		12,496		
8300-8599 - State				5,895		4,545		-		-		-	-
8600-8799 - Local	49,585	-			3,500		4,000	500					
TOTAL REVENUE	49,585	-	24,412	5,895	3,500	4,545	4,000	500	8,130	-	12,496	-	-
1000-Certificated Salaries	58,074								6,650		-		
2000-Classified Salaries	37,650				11,200						9,067		
3000-Benefits	34,890				1,062				1,178		1,772		
4000-Books & Supplies	400					4,545	2,000	500	77		1,657	-	
5000-Service&Operating	26,300	20,000	24,412	-			2,000		225		-	38,000	1,800
6000-Capital Outlay												-	
7100-7200-Other out go													
7300-Indirects													
TOTAL EXPENDITURES	157,313.85	20,000	24,412	-	12,262	4,545	4,000	500	8,130	-	12,496	38,000	1,800
OTHER SOURCES:													
89XX TRANS IN													
76XX TRANS OUT					- 750								
CONTR. REST. TO REST. #8990		-								-	-		
CONTR UNRES TO UNREST #8980													
CONTR. UNRES TO RESTR. #8981	107,728.85	20,000			9,512.35				-		-		
TOTAL OTHER	107,729	20,000	-	-	8,762	-	-	-	-	-	-	-	-
NET INCR/DECR TO FUND BALANCE	-	-	-	5,895	0	-	-	-	-	-	-	- 38,000	- 1,800
ACTUAL BEG. FUND BALANCE	-	-	-	14,459.02	-	0.79	3,837.72	500.00	-	-	-	38,856.40	1,800
END FUND BALANCE	-	-	-	20,354	0	1	3,837.72	500.00	-	-	-	856	-

Min. ECONOMIC UNCERTAINTY RESERVE
LCFF Difference BASC vs SCC reserve
Net Unrestricted Mgmt 2801

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RESOURCE # NAME MANAGEMENT #	7690	0000	0000	0102	0102	0000	1400	1100	0000	0000	0000			
	STRS On-Behalf	Ind Study	OTMC/CC	LIBRARY	PC DONATE	GENERAL	EPA	LOTTERY	DAY CARE	Life Lab	REC	FUND TOTAL	RESTRICT	UNRESTRICT
	7690	1103	8550	2391	2630	2801	2801	3000	3008	3009	3010			
Deferred Revenue												-	-	-
8000-8099 - Rev. Limit						817,115	167,055					984,170.00	-	984,170
8100-8299 - Federal												45,038.00	45,038	-
8300-8599 - State	43,025		-			2,969		14,544				70,978.00	53,465	17,513
8600-8799 - Local					23,600	10,900			19,420	5,000	18,516	135,021.00	57,585	77,436
TOTAL REVENUE	43,025	-	-	-	23,600	830,984	167,055	14,544	19,420	5,000	18,516	1,235,207.00	156,088	1,079,119
1000-Certificated Salaries		106,531		-		223,533	110,114					504,901.93	64,724	440,178
2000-Classified Salaries		-			7,932	104,627	6,954		10,111		11,502	199,044.09	57,917	141,127
3000-Benefits	43,025	31,126			752	112,309	40,969		6,382		2,877	276,341.89	81,927	194,415
4000-Books & Supplies		1,200	3,500	294	600	7,400.0	1,017	7,700	300	900	2,160	34,250.79	9,180	25,071
5000-Service&Operating		800		-	5,500	76,219.0	8,000	900	3,000	4,100	4,000	215,256.00	112,737	102,519
6000-Capital Outlay												-	-	-
7100-7200-Other out go						250.0						250	-	250
7300-Indirects												-	-	-
TOTAL EXPENDITURES	43,025	139,657	3,500	294	14,784	524,338	167,055	8,600	19,793	5,000	20,539	1,230,044.70	326,484	903,561
OTHER SOURCES:														
89XX TRANS IN												-	-	-
76XX TRANS OUT						- 9,000				-	750	(10,500)	- 750	- 9,750
CONTR. REST. TO REST. #8990						-						-	-	-
												-	-	-
CONTR UNRES TO UNREST #8980		#####				(139,657.05)						-	-	-
CONTR. UNRES TO RESTR. #8981					(9,512.35)	- 127,729						-	137,241	- 137,241
TOTAL OTHER	-	139,657	-	-	- 9,512	- 276,386	-	-	-	-	- 750	- 10,500	136,491	- 146,991
NET INCR/DECR TO FUND BALANCE	-	-	- 3,500	- 294	- 697	30,260	0	5,944	- 373	-	- 2,773	- 5,338	- 33,905	28,567
ACTUAL BEG. FUND BALANCE	-	-	78,402.00	293.61	35,254.18	458,854.77	-	23,513.79	28,722.47	1,478.40	14,468.38	700,441.53	59,453.93	640,987.60
END FUND BALANCE	-	-	74,902	-	34,557.41	489,114.55	0.00	29,457.79	28,349.71	1,478.40	11,695.03	695,103.83	25,548.94	669,554.89

695,104

Min. ECONOMIC UNCERTAINTY RESERVE
LCFF Difference BASC vs SCC reserve
Net Unrestricted Mgmt 2801

Min EU 75,000.00
Max EU 124,054.47
Excess of max 365,060.08

PACIFIC ELEMENATRY FYE 2017/18	ALL FUNDS Pacific Elem. SD 2017/18 July 1st Proj. Budget								
	Fund 01	Fund 12	Fund 13		Fund 14	Fund 17	Fund 21	Fund 25	TOTAL
			FLOF	Res 5310					
8000-8099 - Rev. Limit	984,170				5,000				989,170
8100-8299 - Federal	45,038	-		22,000					67,038
8300-8599 - State	70,978	40,000		1,300	-				112,278
8600-8799 - Local	135,021	59,800	18,800	38,100	50	1,200	1,400	266	254,637
TOTAL REVENUE	1,235,207	99,800	18,800	61,400	5,050	1,200	1,400	266	1,423,123
1000-Certificated Salaries	504,902								504,902
2000-Classified Salaries	199,044	71,175	11,930	23,849					305,997
3000-Benefits	276,342	38,822	2,984	11,134					329,282
4000-Books & Supplies	34,251	2,600	1,500	38,000					76,351
5000-Service&Operating	215,256	1,050	2,600	1,450	1,000		52,500	5	273,861
6000-Capital Outlay	-								-
7100-7200-Other out go	250								250
7300-Indirects	-								-
TOTAL EXPENDITURES	1,230,045	113,647	19,013	74,433	1,000	-	52,500	5	1,490,643
OTHER SOURCES:									
89XX TRANS IN	-		-	11,700		45,000			56,700
76XX TRANS OUT	10,500	1,200					45,000		56,700
CONTR. REST. TO REST. #8990	-								-
									-
CONTR UNRES TO UNREST #8980	-								-
CONTR. UNRES TO RESTR. #8981	-								-
TOTAL OTHER	- 10,500	- 1,200	-	11,700	-	45,000	- 45,000	-	-
NET INCR/DECR TO FUND BALANCE	- 5,338	- 15,047	- 213	- 1,333	4,050	46,200	- 96,100	261	- 67,520
ACTUAL BEG. FUND BALANCE	700,441.53	33,071	7,284	1,890	3,821	216,320	101,989	2,576	1,067,393
EST. END FUND BALANCE	695,103.83	18,024	7,071	557	7,871	262,520	5,889	2,837	999,873
RESTRICTED/DESIGNATED FUNDS	205,989								
Min. ECONOMIC UNCERTAINTY RESERV	75,000								
Max. ECONOMIC UNCERTAINTY RESERV	124,054	<-10%							
UNRESTRICTED FUND BALANCE	365,060					262,520			

		MPP report	Contrib to REAF	PC Aides	EIA Exp	Contrib to EIA	
	FYE 12/13	11,654.00			11,654.00		
	FYE 13/14	12,327.00			3,182.00	9,145.00	
	FYE 14/15	13,884.00	3,953.00	9,931.00	-	-	
	FYE 15/16	22,033.00	653.00	11,226.00	-	10,154.00	<- 2801
	FYE 16/17	20,437.20	1,187.00	10,351.00	-	8,899.20	<- 2801
	FYE 17/18		-		-		<- 2801
	FYE 18/19		-				<- 2801
	FYE 19/20		-				<- 2801
	FYE 20/21		?				<- 2801

		2017/18	2018/19	2019/20	17/18 used		
	cert	66,762.08	72,985.16	79,946.65	71,074.56		
	class	44,429.02	48,827.36	53,484.62	47,331.56		
	mgmt	11,753.91	12,849.52	14,075.14	12,521.79		
		122,945.01	134,662.04	147,506.42	130,927.91		

Description	Resource	Managemen	Object	Future Year One		Future Y
				% Incr	Value	% Incr
1103 Independ Study Contrib frm Unrest	0000	1103	8980	-100.00%	\$ 146,237	-100.00%
1304 reduce cert staff cuz student grads	6500	1304	1000			
1304 Contrib frm unrest 0000-2801	6500	1304	8981	-100.00%	\$ 111,609	-100.00%
1309 Contrib frm unrest 0000-2801	6500	1309	8981	-100.00%	\$ -	-100.00%
1310 no change in hours from PY	9024	1310	5800		\$ (1,000)	
1310 Contrib frm unrest 0000-2801	9024	1310	8981	-100.00%	\$ 20,000	-100.00%
1320 Speech inc mv to 1304	3310	1320	5000	-100.00%	\$ 24,412	-100.00%
	6512	1306	5000	-100.00%		
2341 Music/Art frm PC donate 2630	9006	2341	8981	-100.00%	\$ 9,890	-100.00%
2391 LIBRY reduce supplies (4000's) to bal	0102	2391	4000	-100.00%	\$ -	-100.00%
4035 Title II take out mentor/add wkshps to bal	4035	4035	5000	-100.00%		-100.00%
4035 Title II contrib from 2801	4035	4035	4000	-100.00%		
5811 REAP take out instruction supplies to bal	5811	5811	4000	-100.00%	\$ 1,169	-100.00%
4035 Title II reduced cert costs	4035	4035	1000		\$ (55)	
9010-3056 Field Trips revenue reduced	9010	3056	8600		\$ (2,000)	
9010-3056 Field Trips Materials reduced	9010	3056	4000			
2630 PC Donations reduced Theater & Aides	0102	2630	8600		\$ (13,170)	
2630 PC Donate to Music	0102	2630	8981	-100.00%	\$ (9,890)	-100.00%
2630 PC Donate reduce services	0102	2630	5000		\$ (4,000)	
0000-2801 LCFF see Global assump tab	0000	2801	8011	-100.00%	\$ 868,593	-100.00%
1400-2801 EPA used calcs in Global assump tab	1400	2801	8012	-100.00%	\$ 164,014	-100.00%
1400-2801 EPA mv Salary to balance	1400	2801	1100		\$ (982)	
0000-2801 increase by EPA's decrease	0000	2801	1100		\$ 982	
1400-2801 reduce instructional supp	1400	2801	4000	-100.00%		
1400-2801 take out technolgy svc	1400	2801	5000	-100.00%		
0000-2801-8981 unrest to rest	0000	2801	8981	-100.00%	\$ (131,609)	-100.00%
0000-2801-8980 Unrest to Unrest	0000	2801	8980	-100.00%	\$ (146,237)	-100.00%
0000-2801 mv instruct tech svc to 2801	0000	2801	5000			
0000-8550 Technology stuff	0000	8550	4000		\$ 2,000	
3009 Science reduce supplies (4000's) to bal	0000	3009	4000	-100.00%	\$ 500	-100.00%
3009 Science reduce supplies (5000's) to bal	0000	3009	5000	-100.00%	\$ 4,000	-100.00%
3010 Rec take out mats to bal grant	0000	3010	4000			-100.00%
3010 Rec take out svcs to bal grant	0000	3010	5000			-100.00%
6230 Prop 39 Revenues 8000's takeout	6230	6230	8500	-100.00%		
6230 Prop 39 expenditures 5000's	6230	6230	5000	-100.00%	\$ 856	-100.00%
6264 FYE 17/18 reduce to ending bal	6264	6264	5000	-100.00%	\$ -	-100.00%
1100-3000 mv supp reduct in 1400-2801 to lott	1100	3000	4000	-100.00%	\$ 14,544	
1100-3000 move EPA reduction to lottery	1100	3000	5000			
6300-3000 make exp=rev	6300	3000	4000	-100.00%	\$ 4,545	-100.00%
7690 STRS on BEHALF	7690	7690	8500		\$ 2,151	

Year Two
Value
\$ 152,264
\$ 118,776
\$ -
\$ (1,000)
\$ 20,000
\$ 24,412
\$ 10,143
\$ 776
\$ (239)
\$ (1,000)
\$ 8,000
\$ (10,143)
\$ 4,000
\$ 897,187
\$ 164,014
\$ (5,795)
\$ 5,795
\$ (138,776)
\$ (152,264)
\$ (1,000)
\$ 500
\$ 4,000
\$ 500
\$ 500
\$ 4,545
\$ 2,259

PACIFIC ELEMENATRY
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Pacific Elem. SD 2018/19 Proj. Budget

RESOURCE # NAME MANAGEMENT #	SPECIAL EDUCATION					9006	6300	9010	9010	4035	4203	5811	6230	6264	7690
	6500 RSP 1304	6500 Speech 1309	9024 Psych Thrp 1310	3310 PL 94-142 1320	6512 MENTAL HLTH 1306	Music/Art 2341	LOT MAT 3000	Field Trips 3056	oc Fund Raisi 3057	TeachQulity 4035	Title III EL 4203	REAP 5811	Prop 39 6230	Ed. Effect 6264	STRS On-Behalf 7690
Deferred Revenue															
8000-8099 - Rev. Limit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8100-8299 - Federal	-	-	-	24,412	-	-	-	-	-	8,130	-	12,496	-	-	-
8300-8599 - State	-	-	-	-	5,895	-	4,545	-	-	-	-	-	-	-	45,176
8600-8799 - Local	49,585	-	-	-	-	3,500	-	2,000	500	-	-	-	-	-	-
TOTAL REVENUE	49,585	-	-	24,412	5,895	3,500	4,545	2,000	500	8,130	-	12,496	-	-	45,176
1000-Certificated Salaries	59,816	-	-	-	-	-	-	-	-	6,795	-	-	-	-	-
2000-Classified Salaries	38,780	-	-	-	-	11,536	-	-	-	-	-	9,339	-	-	-
3000-Benefits	34,563	-	-	-	-	1,104	-	-	-	1,335	-	1,989	-	-	45,176
4000-Books & Supplies	420	-	-	-	-	-	4,545	2,100	525	-	-	1,169	-	-	-
5000-Service&Operating	27,615	-	20,000	24,412	-	-	-	2,100	-	-	-	-	856	-	-
6000-Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7100-7200-Other out go	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7300-Indirects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	161,194	-	20,000	24,412	-	12,640	4,545	4,200	525	8,130	-	12,496	856	-	45,176
OTHER SOURCES:															
89XX TRANS IN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
76XX TRANS OUT	-	-	-	-	-	750	-	-	-	-	-	-	-	-	-
CONTR. REST. TO REST. #8990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTR UNRES TO UNREST #8980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTR. UNRES TO RESTR. #8981	111,609	-	20,000	-	-	9,890	-	-	-	-	-	-	-	-	-
TOTAL OTHER	111,609	-	20,000	-	-	9,140	-	-	-	-	-	-	-	-	-
NET INCR/DECR TO FUND BALANCE	-	-	-	-	5,895	-	-	2,200	25	0	-	-	856	-	-
BEG. FUND BALANCE	-	-	-	-	20,354	0	1	3,838	500	-	-	-	856	-	-
EST. END FUND BALANCE	-	-	-	-	26,249	0	1	1,638	475	0	-	-	0	-	-

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RESOURCE # NAME MANAGEMENT #	0000 Ind Study 1103	0000 OTMC/CC 8550	0102 LIBRARY 2391	0102 PC DONATE 2630	0000 GENERAL 2801	1400 EPA 2801	1100 LOTTERY 3000	0000 DAY CARE 3008	0000 Life Lab 3009	0000 REC 3010	FUND TOTAL	RESTRICT	UNRESTRICT
Deferred Revenue											-	-	-
8000-8099 - Rev. Limit	-	-	-	-	868,593	164,014	-	-	-	-	1,032,607	-	1,032,607
8100-8299 - Federal	-	-	-	-	-	-	-	-	-	-	45,038	45,038	-
8300-8599 - State	-	-	-	-	2,969	-	14,544	-	-	-	73,129	55,616	17,513
8600-8799 - Local	-	-	-	10,430	10,900	-	-	19,420	5,000	18,516	119,851	55,585	64,266
TOTAL REVENUE	-	-	-	10,430	882,462	164,014	14,544	19,420	5,000	18,516	1,270,625	156,239	1,114,386
1000-Certificated Salaries	109,727	-	-	-	231,221	112,435	-	-	-	-	519,994	66,611	453,383
2000-Classified Salaries	-	-	-	8,170	107,766	7,163	-	10,414	-	11,847	205,015	59,654	145,361
3000-Benefits	34,411	-	-	782	122,190	44,416	-	6,835	-	3,278	296,079	84,167	211,912
4000-Books & Supplies	1,260	5,675	-	630	7,770	-	14,544	315	500	2,268	41,721	8,759	32,962
5000-Service&Operating	840	-	-	1,775	80,030	-	945	3,150	4,000	4,200	169,923	74,983	94,940
6000-Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-
7100-7200-Other out go	-	-	-	-	250	-	-	-	-	-	250	-	250
7300-Indirects	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	146,237	5,675	-	11,357	549,227	164,014	15,489	20,715	4,500	21,594	1,232,982	294,173	938,808
OTHER SOURCES:													
89XX TRANS IN	-	-	-	-	-	-	-	-	-	-	-	-	-
76XX TRANS OUT	-	-	-	-	- 9,000	-	-	-	-	- 750	- 10,500	- 750	- 9,750
CONTR. REST. TO REST. #8990	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTR UNRES TO UNREST #8980	146,237	-	-	-	- 146,237	-	-	-	-	-	-	-	-
CONTR. UNRES TO RESTR. #8981	-	-	-	- 9,890	- 131,609	-	-	-	-	-	-	141,499	- 141,499
TOTAL OTHER	146,237	-	-	- 9,890	- 286,846	-	-	-	-	- 750	- 10,500	140,749	- 151,249
NET INCR/DECR TO FUND BALANCE	-	- 5,675	-	- 10,817	46,389	- 0	- 945	- 1,295	500	- 3,828	27,143	2,814	24,329
BEG. FUND BALANCE	-	74,902	-	34,557	489,115	0	29,458	28,350	1,478	11,695	695,104	25,549	669,555
EST. END FUND BALANCE	-	69,227	-	23,740	535,503	0	28,513	27,055	1,978	7,867	722,247	28,363	693,884

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RESOURCE # NAME MANAGEMENT #	SPECIAL EDUCATION					9006 Music/Art 2341	6300 LOT MAT 3000	9010 Field Trips 3056	9010 Spc Fund Raising 3057	4035 TeachQuality 4035	4203 Title III EL 4203	5811 REAP 5811	6230 Prop 39 6230	6264 Ed. Effect 6264
	6500 RSP 1304	6500 Speech 1309	9024 Psych Thrp 1310	3310 PL 94-142 1320	6512 MENTAL HLTH 1306									
Deferred Revenue														
8000-8099 - Rev. Limit	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8100-8299 - Federal	-	-	-	24,412	-	-	-	-	-	8,130	-	12,496	-	-
8300-8599 - State	-	-	-	-	5,895	-	4,545	-	-	-	-	-	-	-
8600-8799 - Local	49,585	-	-	-	-	3,500	-	2,000	500	-	-	-	-	-
TOTAL REVENUE	49,585	-	-	24,412	5,895	3,500	4,545	2,000	500	8,130	-	12,496	-	-
1000-Certificated Salaries	61,012	-	-	-	-	-	-	-	-	6,691	-	-	-	-
2000-Classified Salaries	39,555	-	-	-	-	11,767	-	-	-	-	-	9,526	-	-
3000-Benefits	38,357	-	-	-	-	1,126	-	-	-	1,439	-	2,194	-	-
4000-Books & Supplies	441	-	-	-	-	-	4,545	1,205	551	-	-	776	-	-
5000-Service&Operating	28,996	-	20,000	24,412	-	-	-	2,205	-	-	-	-	-	-
6000-Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7100-7200-Other out go	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7300-Indirects	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	168,361	-	20,000	24,412	-	12,893	4,545	3,410	551	8,130	-	12,496	-	-
OTHER SOURCES:														
89XX TRANS IN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
76XX TRANS OUT	-	-	-	-	-	-	750	-	-	-	-	-	-	-
CONTR. REST. TO REST. #8990	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTR UNRES TO UNREST #8980	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTR. UNRES TO RESTR. #8981	118,776	-	20,000	-	-	10,143	-	-	-	-	-	-	-	-
TOTAL OTHER	118,776	-	20,000	-	-	9,393	-	-	-	-	-	-	-	-
NET INCR/DECR TO FUND BALANCE	-	-	-	-	5,895	-	-	1,410	51	0	-	-	-	-
BEG. FUND BALANCE	-	-	-	-	26,249	0	1	1,638	475	0	-	-	0	-
EST. END FUND BALANCE	-	-	-	-	32,144	0	1	228	424	0	-	-	0	-

PACIFIC ELEMENATRY
FYE 2017/18

July 1st 2017/18

Pacific Elem. SD 2019/20 Proj. Budget

RESOURCE # NAME MANAGEMENT #	7690	0000	0000	0102	0102	0000	1400	1100	0000	0000	0000	FUND TOTAL		
	STRS On-Behalf	Ind Study	OTMC/CC	LIBRARY	PC DONATE	GENERAL	EPA	LOTTERY	DAY CARE	Life Lab	REC		RESTRICT	UNRESTRICT
	7690	1103	8550	2391	2630	2801	2801	3000	3008	3009	3010			
Deferred Revenue												-	-	-
8000-8099 - Rev. Limit	-	-	-	-	-	897,187	164,014	-	-	-	-	1,061,201	-	1,061,201
8100-8299 - Federal	-	-	-	-	-	-	-	-	-	-	-	45,038	45,038	-
8300-8599 - State	47,435	-	-	-	-	2,969	-	14,544	-	-	-	75,388	57,875	17,513
8600-8799 - Local	-	-	-	-	18,430	10,900	-	-	19,420	5,000	18,516	127,851	55,585	72,266
TOTAL REVENUE	47,435	-	-	-	18,430	911,056	164,014	14,544	19,420	5,000	18,516	1,309,478	158,498	1,150,980
1000-Certificated Salaries	-	111,921	-	-	-	241,641	108,889	-	-	-	-	530,155	67,704	462,451
2000-Classified Salaries	-	-	-	-	8,334	109,921	7,306	-	10,623	-	12,084	209,116	60,848	148,268
3000-Benefits	47,435	38,138	-	-	798	136,138	47,818	-	7,556	-	3,669	324,667	90,551	234,117
4000-Books & Supplies	-	1,323	5,959	-	662	8,159	-	15,271	331	500	500	40,222	7,518	32,704
5000-Service&Operating	-	882	-	-	5,864	84,031	-	992	3,308	4,000	500	175,190	75,613	99,577
6000-Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7100-7200-Other out go	-	-	-	-	-	250	-	-	-	-	-	250	-	250
7300-Indirects	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	47,435	152,264	5,959	-	15,657	580,140	164,014	16,263	21,817	4,500	16,753	1,279,600	302,233	977,367
OTHER SOURCES:														
89XX TRANS IN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
76XX TRANS OUT	-	-	-	-	-	9,000	-	-	-	-	750	10,500	750	9,750
CONTR. REST. TO REST. #8990	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTR UNRES TO UNREST #8980	-	152,264	-	-	-	152,264	-	-	-	-	-	-	-	-
CONTR. UNRES TO RESTR. #8981	-	-	-	-	10,143	138,776	-	-	-	-	-	-	148,919	148,919
TOTAL OTHER	-	152,264	-	-	10,143	300,040	-	-	-	-	750	10,500	148,169	158,669
NET INCR/DECR TO FUND BALANCE	-	-	5,959	-	7,369	30,875	0	1,719	2,397	500	1,013	19,378	4,434	14,945
BEG. FUND BALANCE	-	-	69,227	-	23,740	535,503	0	28,513	27,055	1,978	7,867	722,247	28,363	693,884
EST. END FUND BALANCE	-	-	63,268	-	16,371	566,379	0	26,793	24,659	2,478	8,880	741,625	32,797	708,828

	Fund 01	Fund 01		
	Certificate	Class	Mgmt	
FYE 2017/18	504,902	199,044		
Less Mgmt	112,943	21,554	134,497	
subtotal	391,959	177,490	134,497	
2.00% Increase	7,839.18	3,549.80	2689.94	
1.00% Increase	3,919.59	1,774.90	1,344.97	
CY Statory rates per Benefit Tab	17.71%	9.48%	mixed rates	
Crit/Standard 1% Sal w/statutories	4,613.79	1,943.18	1,565.44	
	Certificate	Class	Mgmt	
FYE 2018/19	519,994	205,015		
Less MGMT	115,767	21,985	137,752	
Subtotal	404,227	183,030	137,752	
2.00% Increase	8,084.55	3,660.61	2,755.03	
1.00% Increase	4,042.27	1,830.30	1,377.52	
Statory rates per Benefit Tab	21.50%	9.57%	mixed rates	
Crit/Standard 1% Sal w/statutories	4,911.37	2,005.46	1,647.46	
SUMMARY OF PACIFIC ELEMENTARY				
MULTIPLE YEARS FUND 01 FYE 2017/18 July 1ST PROJECTED BUDGET				
01.06.2017				

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2017/18

GENERAL FUND

[illegible]

			2016/17	2017/18	2017/18	2017/18	
		DS ---->	2nd Intr	July 1st	1st Intrm	2nd Intr	
			16/17	17/18	17/18	17/18	
1AD	Gross,E		1.0000	1.0000	1.0000	1.0000	
				0.0000			
2AD2	ANDREWS, E	aa054	0.4937	0.4937	0.4937	0.4937	
1TE1	HARTJE,SAMIRA H	aa001	0.8000	0.8000	0.8000	0.8000	
1TE2	Tschirky	aa002	1.0000	1.0000	1.0000	1.0000	
1speech	Foster left 7/1/15			0.0000			
1TE3	Hattnhausn	aa003	1.0000	1.0000	1.0000	1.0000	
1TE4	Cicchinelli/	aa004	1.0000	1.0000	1.0000	1.0000	
1TEIND	BARSANTI,TERRA	aa005	1.0000	1.0000	1.0000	1.0000	
1TEIND2	CROSS,JENNIFER G	aa006	0.5900	0.7000	0.7000	0.7000	
SpEd Teach	Bird leaves 06/30/17		0.6000				
1TERSP	POSTIE,LORI A	aa007	0.9000	0.9000	0.9000	0.9000	
			6.8900	6.4000	6.4000	6.4000	

EWA	Huala (Strings Instruc)	aa009	0.1000	0.1000	0.1000	0.1000	
EWA	BRATT,RENATA L	aa010	0.0560	0.0000	0.0000	0.0560	
EWA	Allen-Farmer	aa011	0.0625	0.1500	0.1500	0.1500	
mgmt 3008	GAGNIER,MARTHA B	aa016	0.1250	0.1250	0.1250	0.1250	
mgmt 3008	REYNOLDS,STACEY	aa017	0.1250	0.1250	0.1250	0.1250	
mgmt 3008	LAW,VIOLETA M	aa067	0.0625	0.0625	0.0625	0.0625	
mgmt 3008	MIGUEL,E 2801 fund 01	aa020	0.35	0.3500	0.3500	0.3500	
fu13	LAW fun 13-9055	aa015	0.5312	0.5312	0.5312	0.5312	
fu13	CORNEJO,MARIA D	aa019	0.3125	0.3125	0.3125	0.3125	
fu13	MIGUEL,E Fund 13	aa020	0.4375	0.4375	0.4375	0.4375	
0000-2801	MCDUGAL,HEATHER	aa021	0.1000	0.1000	0.1000	0.1000	
fu12	MIGUEL,E Fund 12		0.0875	0.0875	0.0875	0.0875	
fu12	GAGNIER,MARTHA B	aa022	0.6875	0.6875	0.6875	0.6875	
fu12	REYNOLDS,STACEY	aa023	0.6875	0.6875	0.6875	0.6875	
fu12	VALLE-ERAZO,MARIA JL	aa024	0.4060	0.4060	0.4060	0.4060	
2REC	ADAME,JERRY	aa025	0.3875	0.3395	0.3395	0.3395	
2SCTY	Tierney, M	aa026	0.7187	0.7187	0.7187	0.7187	
SpEdAide	SpEd Aide 1	aa074	0.6250	0.7500	0.6250	0.6250	
SpEdAide	SpEd Aide 2	aa072	0.6250	0.4875	0.6250	0.6250	
custodian	Aguilera, Lucia	aa075	0.4875	0.4875	0.4875	0.4875	
aide	Macedo, Cara	aide					
2TA1	Scheuermann	aa031	0.3250	0.0000	0.3250	0.3250	
clerk	Tanner	aa073	0.7810	0.8000	0.7812	0.7810	
aide	Lawrence	aa029	0.4000	0.4000	0.4000	0.4000	
2TA3	Glogovac, A	aa028	0.3750	0.3750	0.3750	0.3750	
2TA4	Cruz	aa030	0.4040	0.4040	0.4042	0.4040	
2TAIS	Bennett, Natalie	aa027	0.3000	0.3000	0.4020	0.3000	
aide	McDougal	aa032	0.1625	0.1625	0.1625	0.1625	
			9.7219	9.3869	9.8078	9.7614	
	Fund 13		-1.2812	-1.2812	-1.2812	-1.2812	
	Fund 12		-1.8685	-1.8685	-1.8685	-1.8685	
	Total Fund 01		6.5722	6.2372	6.6581	6.6117	
	diff bet bet 2nd/july 1st	-0.3350			0.4209	<-chg 7/1 & 1stInt	
	SpEd Aide 1	0.1250			0.0000		
	SpEd Aide 2	-0.1375			0.0000		
	2TA1	-0.3250	Scheuermann		0.0000		
	clerk	0.0190	Tanner		0.0000		
	2REC	-0.0480	ADAME,JERRY				
	2ARTS2	-0.0560	BRATT,RENATA L				
	2ARTS3	0.0875	Allen-Farmer				
	Classified	-0.3350					
	1TEIND2	0.1100	CROSS,JENNIFER G				
	SpEd Teach	-0.6000	Bird leaves 06/30/17				
	Explain of Diff	-0.4900					

PACIFIC ELEMENTARY

STATE REVENUES	EA 16/17	2nd Interim 16/17	July 1st 17/18	Change	YR 1 18/19	YR 2 19/20
8011 LCFF	542,042	537,984	600,955	62,971	652,433	681,027
8012 EPA	172,836	169,952	167,055	(2,897)	164,014	164,014
80XX Local Taxes	218,970	222,190	221,160	(1,030)	221,160	221,160
8091 Deferred Maint Fu 14	(5,000)	(5,000)	(5,000)	-	(5,000)	(5,000)
Subtotal 80XXs	928,848	925,126	984,170	59,044	1,032,607	1,061,201
1306 Mental Hlth	5,895	5,895	5,895	-	5,895	5,895
2801 Mandate Csts+Star	3,154	3,154	2,969	(185)	2,969	2,969
3000 Lottery Prop 20	4,242	4,242	4,545	303	4,545	4,545
3001 Lottery Unrest	14,342	14,342	14,544	202	14,544	14,544
8550 OTMC/ CC-Mandte Cst	23,508	23,508	-	(23,508)	-	-
6230 Prop 39	-	55,000	-	(55,000)	-	-
6264 Educator Effectiveness	-	-	-	-	-	-
7690 STRS OnBehalf	43,025	43,025	43,025	-	45,176	47,435
				-		
Fund 01 State	94,166	149,166	70,978	(78,188)	73,129	75,388
FEDERAL REVENUES	EA 16/17	2nd Interim 16/17	July 1st 17/18	Change	YR 1 18/19	YR 2 19/20
1320 SpEd 3310	24,412	24,215	24,412	197	24,412	24,412
2382 Title II 4035	8,130	8,130	8,130	-	8,130	8,130
2343 REAP 5811	12,496	12,496	12,496	-	12,496	12,496
2801 MAA	800	800	-	(800)	-	-
4203 Title III EL gnrt	1,401	-	-	(1,401)		
Fund 01 Federal	47,239	45,641	45,038	(2,004)	45,038	45,038
LOCAL REVENUES	EA 16/17	2nd Interim 16/17	July 1st 17/18	Change	YR 1 18/19	YR 2 19/20
1304 SpEd AB602	52,685	52,746	49,585	(3,161)	49,585	49,585
1310 DS COE PyschSvc	2,145	2,145	-	(2,145)	-	-
1103 IS	-	-	-	-	-	-
2341 Music	4,675	2,800	3,500	700	3,500	3,500
2630 PC Donate	32,024	32,024	23,600	(8,424)	10,430	18,430
2801 General	11,400	11,400	10,900	(500)	10,900	10,900
3008 Day Care	19,100	16,110	19,420	3,310	19,420	19,420
3009 Science	5,625	5,625	5,000	(625)	5,000	5,000
3010 Recreation	16,726	16,726	18,516	1,790	18,516	18,516
3056 Field Trips	4,500	7,500	4,000	(3,500)	2,000	2,000
3057 Sp Fund Raising	1,000		500	500	500	500
	149,880	147,076	135,021	(12,055)	119,851	127,851

PACIFIC ELEMENTARY

4XXX's	EA 16/17	2nd Interim 16/17	July 1st 17/18	Change	YR 1 18/19	YR 2 19/20
1304 RSP	290	150	400	250	420	441
1320 PL94-142	-	-	-	-	-	-
2341 Music	-	-	-	-	-	-
3000 Lottery Prop 20	10,040	4,469	4,545	76	4,545	4,545
1103 IS	1,200	1,200	1,200	-	1,260	1,323
2391 Library	2,200	2,200	294	(1,906)	-	-
2630 PC Donate	-	-	600	600	630	662
0000-2801 General	7,900	7,900	7,400	(500)	7,770	8,159
1400-2801 EPA	13,068	10,184	1,017	(9,166)	-	-
3000 Lottery Unrest	17,707	9,150	7,700	(1,450)	14,544	15,271
3009 DayCare	300	300	300	-	315	331
3009 Science	1,900	1,900	900	(1,000)	500	500
3010 Recreation	1,160	1,160	2,160	1,000	2,268	500
3056 Field Trips	1,000	4,000	2,000	(2,000)	2,100	1,205
3057 SpFundRaising	500	-	500	500	525	551
4035 Title II	365	365	77	(288)	-	-
4203 Title III EL grnt	1,375	-	-	-	-	-
5811 REAP	-	-	1,657	1,657	1,169	776
8550 OTMC/CC/MCR	-	-	3,500	3,500	5,675	5,959
Fund 01 4xxx	59,005	42,978	34,251	(8,727)	41,721	40,222
5XXX's	EA 16/17	2nd Interim 16/17	July 1st 17/18	Change	YR 1 18/19	YR 2 19/20
1304 RSP	50,345	50,345	26,300	(24,045)	27,615	28,996
1309 SPEECH	-	-	-	-	-	-
1310 PYSCH	25,000	18,940	20,000	1,060	20,000	20,000
1320 PL-94-142	24,412	24,215	24,412	197	24,412	24,412
1306 Mental Health	4,950	4,950	-	(4,950)	-	-
2341 Music	-	-	-	-	-	-
3000 Lottry Pro 20	-	-	-	-	-	-
6264 Education Effect	3,618	3,600	1,800	(1,800)	-	-
4035 Tittle II	3,875	3,875	225	(3,650)	-	-
5811 REAP	-	-	-	-	-	-
6230 Prop 39	30,000	55,000	38,000	(17,000)	856	-
1103 IS	1,000	1,000	800	(200)	840	882
2630 PC Donate	8,300	8,300	5,500	(2,800)	1,775	5,864
1400-2801 Prop 30	6,000	6,000	8,000	2,000	-	-
0000-2801 General	77,410	77,410	76,219	(1,191)	80,030	84,031
3000 Lottery Unrest	1,200	1,200	900	(300)	945	992
3008 DayCare	3,000	3,000	3,000	-	3,150	3,308
3009 LifeLab/Science	4,100	4,100	4,100	-	4,000	4,000
3010 Recreation	4,000	4,000	4,000	-	4,200	500
3011 Technology	-	-	-	-	-	-
3056 Field Trips	3,500	6,500	2,000	(4,500)	2,100	2,205
8550 OTMC/CC/MCR	-	-	-	-	-	-
	250,710	272,435	215,256	(57,179)	169,923	175,190

PACIFIC ELEMENATRY
FYE 2015/16
2nd Interim 2015/16

Pacific Elementary SD 2015/16 2nd Ir

RESOURCE # NAME MANAGEMENT #	SPECIAL EDUCATION			
	6500 RSP 1304	6500 Speech 1309	9024 Psych Thrp 1310	3310 PL 94-142 1320
Deferred Revenue				
8000-8099 - Rev. Limit				
8100-8299 - Federal				24,215
8300-8599 - State				
8600-8799 - Local	52,952	-		
TOTAL REVENUE	52,952	-	-	24,215
1000-Certificated Salaries	55,435			
2000-Classified Salaries	5,500			
3000-Benefits	25,589			
4000-Books & Supplies	150			
5000-Service&Operating	69,156		15,000	24,215
6000-Capital Outlay				
7100-7200-Other out go				
7300-Indirects				
TOTAL EXPENDITURES	155,830	-	15,000	24,215
OTHER SOURCES:				
89XX TRANS IN				
76XX TRANS OUT				
CONTR. REST. TO REST. #8990			-	
CONTR UNRES TO UNREST #8980				
CONTR. UNRES TO RESTR. #8981	102,878	-	15,000	
TOTAL OTHER	102,878	-	15,000	-
NET INCR/DECR TO FUND BALANCE	-	-	-	-

ACTUAL BEG. FUND BALANCE	-	-	-	0
END FUND BALANCE	-	-	-	0

Min. ECONOMIC UNCERTAINTY RESERVE
LCFF Difference BASC vs SCC reserve
Net Unrestricted Mgmt 2801

Interim Projected Budget

6512 MENTAL HLTH 1306	9006 Music/Art 2341	6300 LOT MAT 3000	4035 TeachQuality 4035	5811 REAP 5811	6230 Prop 39 6230	6264 Ed. Effect 6264	9010 Field Trips 3056
			8,125	11,613			
4,797		3,502				11,043	
							9,100
4,797	-	3,502	8,125	11,613	-	11,043	9,100
			3,500	-			
	13,731			10,715			
	1,319		505	1,055			
		3,509			-		1,061
			4,120	-	25,000	3,600	8,000
					25,349		
-	15,050	3,509	8,125	11,770	50,349	3,600	9,061
				-			
	15,050		-	157			
-	15,050	-	-	157	-	-	-
4,797	-	-	7	-	-	50,349	7,443
							39

8,404.02	-	3,765.81	-	-	50,349.00	-	1,575
13,201	-	3,759	-	-	-	7,443	1,613.63

Pacific Elementary SD 2015/16 2

7690 STRS On-Behalf 7690	0000 Ind Study 1103	0000 CC/MCR 8550	0102 LIBRARY 2391	0102 PC DONATE 2630	0000 GENERAL 2801	1400 EPA 2801
					715,492	169,229
					8,470	
25,541		54,246			2,943	
	828			27,774	5,600	
25,541	828	54,246	-	27,774	732,505	169,229
	90,271		-		205,008.0	99,950
	3,690			10,812	79,495.0	15,543
25,541	25,856			1,038	100,295.0	48,066
	1,200	5,000	1,394		4,600.0	5,670
	1,828	6,500	-	4,100	100,571.0	
					256.0	
25,541	122,845	11,500	1,394	15,950	490,225	169,229
					- 6,073	
					-	
	122,017				- 127,017	
				- 15,050	- 118,035	
-	122,017	-	-	- 15,050	- 251,125	-
-	-	42,746	- 1,394	- 3,226	- 8,845	-

-	-	6,830.00	2,609.49	26,989.76	512,755.93	-
-	-	49,576	1,215.58	23,764	503,910.93	-

Min EU 75,000.00
Max EU
Excess of max 428,910.93

Emelia @20.30/hr 4,007.00
Benefits 2,325.00

2nd Interim Projected Budget

1100 LOTTERY 3000	0000 DAY CARE 3008	0000 Life Lab 3009	0000 REC 3010	0000 Technology 3011	FUND TOTAL
					-
					884,721
					52,423
13,184				-	115,256
	21,360	4,500	18,845		140,959
13,184	21,360	4,500	18,845	-	1,193,359
					454,164
	9,220		12,682		161,388
	7,337		2,668		239,269
6,400	300	1,000	1,175		31,459
2,400	3,000	6,000	6,450	3,000	282,940
					25,349
					256
					-
8,800	19,857	7,000	22,975	3,000	1,194,825
					-
			- 1,000		(7,073)
					-
				5,000	-
					-
-	-	-	- 1,000	5,000	- 7,073
4,384	1,503	- 2,500	- 5,130	2,000	- 8,539

19,904.48	25,254.52	3,451.77	19,916.93	-	681,806.34
24,288.48	26,757.52	951.77	14,786.93	2,000	673,267.47
					673,267

RESTRICT	UNRESTRICT		
-	-		
-	884,721	884,721	
43,953	8,470	52,423	
44,883	70,373	115,256	-
62,052	78,907	140,959	
150,888	1,042,471	1,193,359	-
58,935	395,229	454,164	
29,946	131,442	161,388	
54,009	185,260	239,269	
4,720	26,739	31,459	
149,091	133,849	282,940	
25,349	-	25,349	
-	256	256	
-	-		
322,050	872,775	1,194,825	
-	-		
-	7,073	7,073	-
-	-	-	
-	-	-	
-	-	-	
133,085	- 133,085	-	
133,085	- 140,158	7,073	-
- 38,077	29,538	8,539	-

64,093.46	617,712.88	681,806
26,016.50	647,250.97	673,267

PACIFIC ELEMENATRY
FYE 2016/17
2nd Interim 2016/17

Pacific Elementary SD 2016/17 2nd Interi

RESOURCE # NAME MANAGEMENT #	SPECIAL EDUCATION			
	6500 RSP 1304	9024 Psych Thrp 1310	3310 PL 94-142 1320	6512 MENTAL HLTH 1306
Deferred Revenue				
8000-8099 - Rev. Limit				
8100-8299 - Federal			24,215	
8300-8599 - State				5,895
8600-8799 - Local	52,746	2,145		
TOTAL REVENUE	52,746	2,145	24,215	5,895
1000-Certificated Salaries	85,399			
2000-Classified Salaries	22,320			
3000-Benefits	53,421			
4000-Books & Supplies	150			
5000-Service&Operating	50,345	18,940	24,215	4,950
6000-Capital Outlay				
7100-7200-Other out go				
7300-Indirects				
TOTAL EXPENDITURES	211,635.21	18,940	24,215	4,950
OTHER SOURCES:				
89XX TRANS IN				
76XX TRANS OUT				
CONTR. REST. TO REST. #8990		-		
CONTR UNRES TO UNREST #8980				
CONTR. UNRES TO RESTR. #8981	158,889.21	16,795		
TOTAL OTHER	158,889	16,795	-	-
NET INCR/DECR TO FUND BALANCE	-	-	-	945

ACTUAL BEG. FUND BALANCE	-	-	-	13,514.02
END FUND BALANCE	-	-	-	14,459

Min. ECONOMIC UNCERTAINTY RESERVE
LCFF Difference BASC vs SCC reserve
Net Unrestricted Mgmt 2801

im Projected Budget

9006 Music/Art 2341	6300 LOT MAT 3000	4035 TeachQulity 4035	5811 REAP 5811	6230 Prop 39 6230	6264 Ed. Effect 6264	9010 Field Trips 3056	7690 STRS On-Behalf 7690
		8,130	12,496				
	4,242			55,000	-		43,025
2,800						7,500	
2,800	4,242	8,130	12,496	55,000	-	7,500	43,025
		4,500	-				
14,000			11,849				
1,333		717	1,834				43,025
	4,469	365		-		4,000	
		3,875	-	55,000	3,600	6,500	
				-			
15,333	4,469	9,457	13,682	55,000	3,600	10,500	43,025
			-				
12,533		1,326.64	1,186.18				
12,533	-	1,327	1,186	-	-	-	-
- 0	- 227	-	-	-	- 3,600	- 3,000	-

-	5,798.79	0.00	-	68,856.40	5,418	3,838	-
- 0	5,572	0	-	68,856	1,818	837.72	-

Pacific Elementary SD 2016/17 2n

0000 Ind Study 1103	0000 OTMC/cc 8550	0102 LIBRARY 2391	0102 PC DONATE 2630	0000 GENERAL 2801	1400 EPA 2801
				755,174	169,952
				800	
	23,508			3,154	
			32,024	11,400	
-	23,508	-	32,024	770,528	169,952
93,578		-		219,320.6	102,519
3,721			9,450	113,709.8	8,330
27,767			901	113,115.2	42,920
1,200		2,200		7,900.0	10,184
1,000		-	8,300	77,410.0	6,000
				250.0	
127,266	-	2,200	18,651	531,706	169,952
				- 7,953	
				-	
127,265.99				(127,265.99)	
			- 12,533	- 178,197	
127,266	-	-	- 12,533	- 313,416	-
-	23,508	- 2,200	840	- 74,594	-

-	54,894.00	2,493.61	32,539.19	523,846.12	0.00
-	78,402	293.61	33,379	449,252.14	0.00

Min EU

75,000.00

Max EU

133,110.54

Excess of max

316,141.60

@20.30/hr

Emelia

4,007.00

Benefits

2,325.00

Interim Projected Budget

1100 LOTTERY 3000	0000 DAY CARE 3008	0000 Life Lab 3009	0000 REC 3010	FUND TOTAL	RESTRICT
				-	-
				925,126	-
				45,641	44,841
14,342				149,166	108,162
	16,110	5,625	16,726	147,076	65,191
14,342	16,110	5,625	16,726	1,267,009	218,194
				505,316	89,899
	10,088		12,727	206,193	48,168
	6,962		2,985	294,980	100,330
9,150	300	1,900	1,160	42,978	8,984
1,200	3,000	4,100	4,000	272,435	167,425
				-	-
				250	-
				-	-
10,350	20,350	6,000	20,872	1,322,152	414,806
				-	-
			- 1,000	(8,953)	-
				-	-
				-	-
				-	-
				-	190,730
-	-	-	- 1,000	- 8,953	190,730
3,992	- 4,240	- 375	- 5,146	- 64,097	- 5,882

28,078.79	29,972.38	1,853.40	19,613.88	790,716.30	97,424.93
32,070.79	25,732.47	1,478.40	14,468.38	726,619.54	91,542.57
726,620					

UNRESTRICT			
-			
925,126	925,126		
800	45,641		
41,004	149,166	-	
81,885	147,076		
1,048,815	1,267,009	-	
415,417	505,316		
158,025	206,193		
194,650	294,980		
33,994	42,978		
105,010	272,435		
-	-		
250	250		
-			
907,346	1,322,152		
-			
- 8,953 -	8,953		
-	-		
-	-		
-	-		
- 190,730 -	-		
- 199,683 -	8,953		
- 58,214 -	64,097		

693,291.37

790,716

635,076.97

726,620

2017/18 Budget Adoption Reserves

Substantiation of need for reserves greater than the state required minimum reserve for economic uncertainty

District: Pacific Elementary School District

CDS #: 44-69781

The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the Budget Adoption public hearing, provide:

The minimum recommended reserve for economic uncertainties;

The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and

A statement of reasons to substantiate the need for reserves that are higher than the minimum recommended reserve.

	2017-18	2018-19	2019-20
Total General Fund Expenditures & Other Uses	\$ 1,230,045	\$ 1,232,982	\$ 1,279,600
Minimum Reserve requirement 5%	\$ 66,000	\$ 66,000	\$ 66,000
General Fund Combined Ending Fund Balance	\$ 695,104	\$ 722,247	\$ 741,625
Special Reserve Fund Ending Fund Balance	\$ 262,520	\$ 263,520	\$ 264,520
Components of ending balance:			
Nonspendable (revolving, prepaid, etc.)	\$ -	\$ -	\$ -
Restricted	\$ 25,549	\$ 28,363	\$ 32,797
Committed	\$ 29,458	\$ 28,513	\$ 26,793
Assigned	\$ 827,617	\$ 853,891	\$ 871,555
Reserve for economic uncertainties	\$ 75,000	\$ 75,000	\$ 75,000
Unassigned and Unappropriated	\$ -	\$ -	\$ -
Subtotal Assigned, Unassigned & Unappropriated	\$ 932,075	\$ 928,891	\$ 946,555
Total Components of ending balance	\$ 957,623	\$ 985,767	\$ 1,006,145
	WAHR	WAHR	WAHR
Assigned & Unassigned balances above the minimum reserve requirement	\$ 866,075	\$ 862,891	\$ 880,555

Statement of Reasons		
The District's Fund Balance includes assigned, unassigned and unappropriated components, that in total are greater than the Minimum Recommended Reserve for Economic Uncertainties because:		
<i>Reserve for changes in Personnel</i>		
<i>Reserve for increased enrollment in future years</i>		
<i>Reserve held for Special Education</i>		
<i>Reserve held for Major Maintenance issues</i>		
<i>Reserve held for future PERS/STRS and H/W increases</i>		
Total of Substantiated Needs		
Remaining Unsubstantiated Balance		\$ -

FUND 21
(as of 8/29/13)

Description of Activity	Function	Object#	Name of Project RES or MGMT Budget given	Project #1	Project #2	Project #3	Project #4	Project #5
				ROOF 9001 Est Total 25.0%	PreSchool 9002 Est Total 25.0%	Multipurpose Rm 9003 Est Total 25.0%	Portable Day Care 9004 Est Total 25.0%	Technology 9005
Programming		5800	4,500.00	1,125.00	1,125.00	1,125.00	1,125.00	
Geotech/Survey Feasibility		5800	12,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
Construction	8500	6200	530,000.00	132,500.00	132,500.00	132,500.00	132,500.00	
IOR and Testing		5800	72,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
Planning/Schematic Design	8500	5800	12,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
Coastal Commission		5800	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00	
Calf Dept of Ed		5800	3,000.00	750.00	750.00	750.00	750.00	
Planning	8500	6200	7,500.00	1,875.00	1,875.00	1,875.00	1,875.00	
Design Development	8500	6200	30,000.00	7,500.00	7,500.00	7,500.00	7,500.00	
DSA Processing	8500	5800	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	
construction Documents	8500	5800	40,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
Pre-Construction	8500	6200	2,500.00	625.00	625.00	625.00	625.00	
Printing		5800	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00	
Portable Daycare drawings	8500	5800	14,000.00				14,000.00	
Portable Daycare DSA		5800	50,000.00				50,000.00	
Technology (computers?)		4400	24,950.00	-	-	-	-	24,950.00
Total given as of 8/29/13			828,450.00	184,875.00	184,875.00	184,875.00	248,875.00	24,950.00

[illegible]

Mellon	total	vis	den
JUL	128.24	18.42	109.82
AUG	128.24	18.42	109.82
SEP	128.24	18.42	109.82
OCT	130.44	18.42	112.02
NOV	130.44	18.42	112.02
DEC	130.44	18.42	112.02
JAN	130.44	18.42	112.02
FEB	130.44	18.42	112.02
MAR	130.44	18.42	112.02
APR	130.44	18.42	112.02
MAY	130.44	18.42	112.02
JUN	130.44	18.42	112.02
	1,558.68		
14/15 AR			

**ATTACHMENT II - SCHEDULE OF INTERFUND ACTIVITY
2014/15**

DISTRICT NAME _____

DUE TO / DUE FROMS

Due To Fund:	Due from Fund:
Total:	

The total above needs to agree to each of the following:

Total balances of object 9310 \$ _____

Please also use SACS Form SIAA, summary of Interfund Activity for _____

NOTE: Do not include more than one fund in a cell. Use multiple sheets if necessary.

* Purpose should be written in 'report ready' language, that it will be used for reporting purposes.

**REFUND BALANCES: DUE TO / DUE FROM
YEAR-END**

Amount	Purpose *

Total balances of object 9610 \$

all Funds when completing this attachment.

ets if necessary.

nderstood by the user of the financial statements which includes but is not

**ATTACHMENT III - SCHEDULE OF INTERFUND BALANCES: TRANSFERS IN / TRANSFER OUT
2015/16 YEAR-END**

DISTRICT NAME PACIFIC ELEMENTARY SCHOOL DISTRICT

Item: C-22

TRANSFERS IN / TRANSFERS OUT

Transfer In:	Transfer Out:	Amount	Purpose *
13-5310-8916 (Fund 13)	01-0000-7616-3010 (Fund 01)	1,000.00	Trnsfer Recreation \$ to Cafeteria fund per budget
139055-8916 (Fund 13)	61-9055-7619 (Fund 61)	10,743.98	Transfer FOFL back to Fund 13
13-5310-8916 (Fund 13)	01-0856-7619 (Fund 01)	6,073.00	Trnsfer Old TIIBG amt to Café Fund
13-5310-8919 (Fund 13)	12-9010-7619 (Fund 12)	1,200.00	Trnsfer frm Child Dev to Café Fund for breakfasts
Total:		19,016.98	

The total above needs to agree to each of the following:

Total balances of objects		Total balances of objects	
8900 - 8929	\$ 19,016.98	7600 - 7629	\$ 19,016.98

Please also use SACS Form SIAA, summary of Interfund Activity for all Funds when completing this attachment.

NOTE: Do not include more than one fund in a cell. Use multiple sheets if necessary.

* Purpose should be written in 'report ready' language, that it will be understood by the user of the financial statements which includes but is not limited to the Board, County Office of Education, State Controller's Office and California Department of Education.

EB need to get Bird Salary and Benefits costs
child graduated
EB need to get final payments on Settlement
child graduated

**PACIFIC ELEMENATRY
FYE 2014/15**

2nd Interim PB FYE 14/15

Pacific Elementary SD 2014/15 2nd In

RESOURCE # NAME MANAGEMENT #	SPECIAL EDUCATION			
	6500 RSP 1304	6500 Speech 1309	9024 Psych Thrp 1310	3310 PL 94-142 1320
Deferred Revenue				
8000-8099 - Rev. Limit				
8100-8299 - Federal				28,650
8300-8599 - State				
8600-8799 - Local	43,556	-	7,000	
TOTAL REVENUE	43,556	-	7,000	28,650
1000-Certificated Salaries	55,435	23,000		
2000-Classified Salaries	1,200			
3000-Benefits	18,997	3,007		
4000-Books & Supplies	153			7,750
5000-Service&Operating	35,000		7,000	20,900
6000-Capital Outlay				
7100-7200-Other out go				
7300-Indirects				
TOTAL EXPENDITURES	110,785	26,007	7,000	28,650
OTHER SOURCES:				
89XX TRANS IN				
76XX TRANS OUT				
CONTR. REST. TO REST. #8990			-	
CONTR UNRES TO UNREST #8980				
CONTR. UNRES TO RESTR. #8981	67,229	26,007	-	
TOTAL OTHER	67,229	26,007	-	-
NET INCR/DECR TO FUND BALANCE	-	-	-	-

ACTUAL BEG. FUND BALANCE	-	-	2,628.22	-
END FUND BALANCE	-	-	2,628.22	-

ECONOMIC UNCERTAINTY RESERVE
LCFF Difference BASC vs SCC reserve
Net Unrestricted Mgmt 2801

Interim Projected Budget

6512 MENTAL HLTH 1306	9006 Music/Art 2341	6300 LOT MAT 3000	7405 comm core 3100	4035 TeachQulity 4035	5811 REAP 5811	6230 Prop 39 6230
				8,144	11,191	
8,107		2,370	-			50,000
8,107	-	2,370	-	8,144	11,191	50,000
			-	3,500	-	
	14,890		-	1,000	15,000	
	1,454		-	644	3,217	
		6,370	13,121			-
5,631			-	3,000	-	75,000
						25,349
5,631	16,344	6,370	13,121	8,144	18,217	100,349
					-	
	16,344			-	7,026	
-	16,344	-	-	-	7,026	-
2,476	-	-	4,000	-	-	50,349

889.50	-	4,006.96	13,121.30	-	-	50,349.00
3,366	-	6.96	0	-	-	-

Pacific Elementary SD 2014/15 2

9010 Field Trips 3056	0000 Ind Study 1103	0000 One-Time MCR 8550	0102 LIBRARY 2391	0102 PC DONATE 2630	0000 GENERAL 2801	1400 EPA 2801
					653,355	139,117
					2,960	
		6,156			2,890	
6,500	200			38,979	3,650	
6,500	200	6,156	-	38,979	662,855	139,117
	88,728		-		196,277.0	105,873
	3,503			9,083	97,944.4	
	23,684			888	110,513.6	33,244
500	1,200		1,400	800	5,250.0	
1,000	1,000		-	8,100	93,012.0	
					256.0	
1,500	118,115	-	1,400	18,870	503,253	139,117
					345,000	
					- 345,000	
					-	
	117,915			- 5,500	- 117,915	
				- 16,344	- 100,262	
-	117,915	-	-	- 21,844	- 218,177	-
5,000	-	6,156	- 1,400	- 1,735	- 58,575	-

-	-	-	2,793.91	19,418.81	523,397.50	-
5,000.00	-	6,156	1,393.91	17,683.36	464,822.47	-

- 80,000.00

-

384,822.47

2nd Interim Projected Budget

1100 LOTTERY 3000	0000 DAY CARE 3008	0000 Life Lab 3009	0000 REC 3010	0000 Technology 3011	FUND TOTAL
					-
					792,472
					50,945
12,050				-	81,573
	16,896	1,700	18,718		137,199
12,050	16,896	1,700	18,718	-	1,062,189
					472,813
	9,050		13,930		165,600
	5,077		2,893		203,618
8,950	300	1,735	1,175	7,000	55,704
7,635		4,965	3,450	3,000	268,693
					25,349
					256
					-
16,585	14,427	6,700	21,448	10,000	1,192,033
			- 1,000		345,000 (346,000)
					-
					-
		5,500	- 10,000	10,000	-
					-
-	-	5,500	- 11,000	10,000	- 1,000
- 4,535	2,469	500	- 13,730	-	- 130,844

18,232.45	21,134.04	3,564.58	31,964.23	-	691,500.50
13,697.45	23,603.04	4,064.58	18,234.23	-	560,656.02
					560,656

RESTRICT		UNRESTRICT	
-	-		
-	792,472	792,472	
47,985	2,960	50,945	
60,477	21,096	81,573	
57,056	80,143	137,199	
165,518	896,671	1,062,189	-
81,935	390,878	472,813	
32,090	133,510	165,600	
27,319	176,299	203,618	
27,894	27,810	55,704	
147,531	121,162	268,693	
25,349	-	25,349	
-	256	256	
-	-		
342,118	849,915	1,192,033	
-	345,000		
- -	346,000	- 346,000	
-	-	-	
-	-	-	
-	-	-	
116,606 -	116,606	-	
116,606 -	117,606	- 1,000	
- 59,994 -	70,850	- 130,844	

70,994.98	620,505.52	691,501
11,000.98	549,655.04	560,656





































For Fund 01, Resource 1400 Education Protection Account

2016/17 BUDGET

Projected Revenue Expenditures through: June 30, 2017

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	167,055.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		167,055.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	167,055.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		167,055.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

Note to user:

Specific cells in column C have been protected so that you can't enter data. The "Amount" column is protected for the following revenues: Federal Revenue, Other State Revenue, Other Local Revenue, and All Other Financing Sources and Contributions.

The "Amount" column is protected for the following expenditure functions: 2100-2150, 2200, 2700, 6000-6999, and 7000-7999.

Pacific	FYE	2016/17		
Elizabeth	Tues Only	8:30 - 2:00	Cell	440-6401
	plus 14 hrs @	hm	Hm	420-1451
Molly	M-F	8:30-2:00		
Candace	M-F	8:30-3:00		
Weds Min Day : 1:30 day ends				01.06.2017

Payables Prelist

5/22/2017 ()

PSD

Check

161 - Alta Coffee		
PO 17-00759-ELP Coffee	01-1100-0-1110-1000-5800-204-3000	\$24.00
		<hr/> \$24.00
218 - B		
PO 17-00760-reimbursement	01-6500-0-5770-1190-5808-200-1304	\$1,900.00
		<hr/> \$1,900.00
69 - CIT TECHNOLOGY FIN SERV INC		
PO 17-00743-Lease Payment	01-0000-0-0000-7200-5650-200-2801	\$203.98
		<hr/> \$203.98
38 - Jennifer Cross		
PO 17-00757-Instructional materials	01-0000-0-1113-1000-4300-206-1103	\$54.23
		<hr/> \$54.23
30 - DISCOUNT SCHOOL SUPPLY		
PO 17-00755-Art supplies	01-0000-0-8502-5000-4300-200-3008	\$116.01
PO 17-00756-Instruction supplies	12-9011-0-8500-1000-4300-200-3020	\$276.42
		<hr/> \$392.43
287 - Encompass Community Services		
PO 17-00748-Counseling	01-6512-0-5001-3120-5800-200-1306	\$1,975.00
		<hr/> \$1,975.00
216 - Hildinger, Patricia		
PO 17-00752-LifeLab	01-0000-0-1110-1000-5800-200-3009	\$855.00
		<hr/> \$855.00
220 - Hobart		
PO 17-00745-drain repair	01-0000-0-0000-8100-5620-200-2801	\$481.90
		<hr/> \$481.90
38 - INC TRIAD ELECTRIC		
PO 17-00744-payment completion	21-9716-0-0000-8500-6200-200-9003	\$4,418.70
		<hr/> \$4,418.70
66 - Emelia Miguel		
PO 17-00758-Food And Office Supplies	01-0000-0-0000-2700-4350-200-2801	\$12.47
PO 17-00758-Food And Office Supplies	13-5310-0-0000-3700-4700-200-3101	\$164.59
		<hr/> \$177.06
55 - ROBERTSON & ASSOC. CPAS INC		
PO 17-00749-Retention billing	01-0000-0-0000-7191-5809-200-2801	\$979.00
		<hr/> \$979.00
31 - ROSS RECREATION EQUIPMENT INC.		
PO 17-00751-Tuffriders	12-9011-0-8500-1000-4300-200-3020	\$2,717.75
		<hr/> \$2,717.75
8 - SANTA CRUZ SENTINEL		
PO 17-00747-Legal notice	01-0000-0-0000-2700-5802-200-2801	\$226.50
		<hr/> \$226.50
268 - Seabright Speech Therapy		
PO 17-00754-Speech services	01-3310-0-5770-1190-5808-200-1320	\$1,755.00
		<hr/> \$1,755.00
260 - Swanton Pacific Ranch		

Payables Prelist**5/22/2017 ()****PSD**

PO 17-00753-Beef	13-5310-0-0000-3700-4700-200-3101	\$495.00
		<hr/>
		\$495.00
61 - TRI-COUNTY BUSINESS SYSTEM INC		
PO 17-00746-Quarterly Use	01-0000-0-0000-7200-5650-200-2801	\$124.73
		<hr/>
		\$124.73
60 - WILLIAM ROSSE		
PO 17-00750-Assessment and Consultative Services	01-9024-0-5770-3120-5808-200-1310	\$5,049.00
		<hr/>
		\$5,049.00
Payment Type Check Total		<hr/>
		\$21,829.28

Payables Prelist

5/22/2017 ()

PSD

Grand Total :

\$21,829.28

Amount

Fund 01

\$13,756.82

Fund 12

\$2,994.17

Fund 13

\$659.59

Fund 21

\$4,418.70

Grand Total :

\$21,829.28

PRESIDENT

SECRETARY

PREPARED BY:

C. Tanner

DATE:

May 22, 2017

REVIEWED BY:

DATE:

Payables Prelist**6-13-2017 ()****PSD****Check****72 - ALBA ORGANICS**

PO 17-00788-food	13-5310-0-0000-3700-4700-200-3101	\$1,862.55
PO 17-00788-food	13-9055-0-0000-3700-4700-200-9055	\$24.64
PO 17-00788-food	01-1100-0-1110-1000-5800-204-3000	\$101.79
		\$1,988.98

150 - Kristin Allen-Farmer

PO 17-00785-Inst Supplies	01-1400-0-1110-1000-4300-200-2801	\$30.50
		\$30.50

92 - Elizabeth Andrews

PO 17-00773-reimbursement	01-0000-0-0000-2700-5802-200-2801	\$75.00
PO 17-00773-reimbursement	01-0000-0-0000-2700-5807-200-2801	\$159.00
		\$234.00

249 - California Department of Education

PO 17-00779-May 30 2017	13-5310-0-0000-3700-4700-200-3101	\$39.00
		\$39.00

68 - GREEN WASTE

PO 17-00784-6/1/2017	01-0000-0-0000-8100-5523-200-2801	\$232.55
		\$232.55

3 - Samira Hartje

PO 17-00769-reimbursement	01-1100-0-1110-1000-4300-201-3000	\$73.94
PO 17-00769-reimbursement	01-1100-0-1110-1000-4300-205-3000	\$40.58
		\$114.52

151 - Monica Hettenhausen

PO 17-00777-reimbursement	01-1100-0-1110-1000-4300-203-3000	\$145.49
		\$145.49

79 - Lerner, Joan

PO 17-00775-OT through May 30	01-6500-0-5770-3140-5808-200-1304	\$1,732.50
		\$1,732.50

66 - Emelia Miguel

PO 17-00787-reimbursement	13-5310-0-0000-3700-4700-200-3101	\$36.29
PO 17-00787-reimbursement	01-1100-0-1110-1000-5800-204-3000	\$38.59
		\$74.88

116 - MISSION LINEN SERVICE

PO 17-00789-final invoice 2016-17	13-5310-0-0000-3700-4390-200-3101	\$241.03
		\$241.03

283 - Opdycke, Katie

PO 17-00770-OT	01-6500-0-5770-3140-5808-200-1304	\$111.00
		\$111.00

164 - PACIFIC GAS & ELECTRIC COMPANY

PO 17-00776-Through May 25	01-0000-0-0000-8100-5511-200-2801	\$883.54
PO 17-00776-Through May 25	12-9010-0-8500-8100-5511-200-3020	\$79.98
		\$963.52

166 - PALACE ART & STATIONERY

PO 17-00783-Office order	01-0000-0-0000-2700-4350-200-2801	\$78.19
PO 17-00783-Office order	01-1400-0-1110-1000-4300-200-2801	\$289.18
PO 17-00783-Office order	01-1100-0-1110-1000-4300-201-3000	\$2.83

Payables Prelist**6-13-2017 ()****PSD**

PO 17-00783-Office order	01-0000-0-1110-1000-4300-200-2801	\$67.82
		\$438.02
22 - PERFORMANCE FOOD SERVICE		
PO 17-00772-purchases through May	13-5310-0-0000-3700-4700-200-3101	\$1,531.63
PO 17-00772-purchases through May	13-5310-0-0000-3700-4390-200-3101	\$204.94
PO 17-00772-purchases through May	01-0000-0-0000-8100-4370-200-2801	\$374.54
		\$2,111.11
63 - Lori Postie		
PO 17-00790-reimbursement	01-6500-0-5770-3120-4300-200-1304	\$129.00
		\$129.00
64 - Stacey Reynolds		
PO 17-00778-reimbursement	12-9011-0-8500-1000-4300-200-3020	\$25.93
		\$25.93
285 - Santa Cruz Community Credit Union		
PO 17-00786-May Visa	13-5310-0-0000-3700-4700-200-3101	\$406.48
PO 17-00786-May Visa	01-1100-0-1110-1000-5800-204-3000	\$895.58
PO 17-00786-May Visa	01-1400-0-1110-1000-4300-200-2801	\$244.65
PO 17-00786-May Visa	01-0000-0-0000-8100-4370-200-2801	\$122.65
PO 17-00786-May Visa	01-0000-0-0000-2700-4350-200-2801	\$12.49
PO 17-00786-May Visa	01-0000-0-1110-1000-4300-200-2801	\$98.00
PO 17-00786-May Visa	01-0000-0-0000-2700-5915-200-2801	\$62.30
PO 17-00786-May Visa	13-9055-0-0000-3700-4700-200-9055	\$32.75
		\$1,874.90
82 - SISC - SELF-INSURED SCHOOLS		
PO 17-00768-June 1 - June 30	01-0000-0-0000-0000-9514-000-0000	\$10,379.50
PO 17-00768-June 1 - June 30	12-0000-0-0000-0000-9514-000-0000	\$1,850.00
PO 17-00768-June 1 - June 30	13-0000-0-0000-0000-9514-000-0000	\$462.50
		\$12,692.00
273 - Terra X Pest Services		
PO 17-00782-Monthly Service	01-0000-0-0000-8100-5524-200-2801	\$162.00
		\$162.00
61 - TRI-COUNTY BUSINESS SYSTEM INC		
PO 17-00780-Overage through April 17	01-0000-0-0000-7200-5650-200-2801	\$344.73
		\$344.73
292 - Wilkinson, Sinclair		
PO 17-00781-reimbursement	12-9011-0-8500-1000-4300-200-3020	\$47.29
		\$47.29
60 - WILLIAM ROSSE		
PO 17-00771-Charges for April	01-9024-0-5770-3120-5808-200-1310	\$4,108.50
		\$4,108.50
	Payment Type Check Total	\$27,841.45

Payables Prelist**6-13-2017 ()****PSD****Grand Total :****\$27,841.45****Amount**

Fund 01

\$20,996.44

Fund 12

\$2,003.20

Fund 13

\$4,841.81

Grand Total :**\$27,841.45**-----
PRESIDENT-----
SECRETARY

PREPARED BY: -----

DATE: -----

REVIEWED BY: -----

DATE: -----

SH resignation

Inbox x



shartje@pacificesd.org

to me ▾

4:41 PM (15 hours ago) ☆



Hi Eric,

I submit my resignation effective June 13, 2017.

Sincerely,
Samira Hartje

SpEd Expenditures

Comparison of total estimated working budget Special Education expenditures compared to the total General Fund expenditures to determine the percentage overall.

15-16 actual Special Education expenditures compared to total 15-16 General Fund expenditures.

Id	16-17 Working	15-16 Actual
Total Special Ed Expenditures	255,563	188,906
Total General Fund Expenditures	1,310,407	1,182,296
% of Special Ed expenditures compared to total expenditures	19.50%	15.98%

Superintendent's Evaluation

2015-16

Accomplishments of the District

1. Governance
 - a. Updated dozens of BPs & ARs for the first time since 2009
 - b. Updated Form 700 Statement of Economic Interests for Board & Sup
 - c. Updated board agendas to be legally compliant
 - d. Avoided threatened lawsuits by creating compliant board packets
 - e. Re-constituted Citizens' Oversight Committee in time to be legally compliant and properly constituted
 - f. Established properly constituted School Site Council
 - g. Invited and hosted Supervisor Coonerty and Superintendent Watkins
 - h. Established positive working relationships with key members of the community: Neighbors (Noel Bock, Kristen Raugust, Bill Henry, Maria) Sheriffs (Sargent Joe Clarke & Sargent Craig Wilson), DRSC staff (Luz Fuentes, Mildred Gonzalez, Juan Diaz),
2. Human Resources
 - a. Established evaluation procedures and forms
 - b. Obtained resignations of staff smoothly, avoiding costly administrative hearings
 - c. Created thorough & inclusive process to hire 9 new staff members, including the speedy hiring of 2 promising teacher candidates despite strong competitive pressures from neighboring districts
3. Facilities
 - a. Shepherded major construction process successfully
 - b. Worked with volunteers to repair dozens of minor long-standing facilities issues
 - c. Cleaned and re-organized janitor's closet, curriculum closet, Superintendent's office, front office
 - d. Obtained donations of furniture
 - e. Implemented use of Facility Inspection Tool (FIT)
 - f. Rewrote defunct Technology Plan
4. Health & Safety
 - a. Established & implemented on-line training system for staff safety
 - b. Acquired safety inspection from Loss Prevention Coordinator
 - c. Acquired fire safety inspection from Cal Fire; established working relationship with Big Creek Fire Station captains & Davenport volunteers
 - d. Met with sheriff re establishing increased patrolling of north coast
 - e. Met with Metro staff re Safe Routes to Schools grant & budget cuts
 - f. Established Safety Committee
 - g. Created updated Safety Plan
5. Special Education

- a. Repaired relationship with a SpEd family that had sued the school successfully in the past
 - b. Proactively handled 2 significant SpEd cases that could have been much more costly
 - c. Dramatically reduced expensive reliance on legal services
- 6. Discipline
 - a. Created spreadsheet to track and analyze disciplinary data & establish baseline data for future analysis of metrics
 - b. Created written rules and consequences documents for Recreation Program and After Care Program
- 7. Curriculum, Instruction, & Assessment
 - a. Led Professional Development day to train teachers in ELD
 - b. Took over much of standardized testing coordination
 - c. Created lesson plan document for Recreation Program and got staff to implement its use
 - d. Coordinated assistance to new teacher with NTC mentor and consulting coach
- 8. Parents
 - a. Participated in almost all Parents' Club meetings
 - b. 97% parent approval rating, as measured on survey
- 9. Budget
 - a. Established attendance procedures to maximize learning time and ADA revenue
 - b. Increased income from sales of adult meals
 - c. Re-wrote LCAP
 - d. Successfully retained all PK grants

Superintendent's Evaluation

2016-17

Accomplishments of the District

1. Governance
 - a. Updated dozens of BPs & ARs for the first time since 2009
 - b. Completed the work of the Citizens' Oversight Committee
 - c. Ran active and compliant School Site Council
 - d. Continued positive working relationships with key members of the community: neighbors, businesses, new sheriff, DRSC, Supervisor Coonerty
 - e. Participated in public meetings re parking lot on bluff, public land use, cement plant reuse, and law enforcement
2. Human Resources
 - a. Hired 15 new staff members
 - b. Supervised 11 Interns from UCSC
3. Facilities
 - a. Worked w/ architect to draft Facilities Master Plan
 - b. Worked w/ Mynt & contractors to complete Prop 39 projects
 - c. Worked with volunteers to repair dozens of minor facilities issues
 - d. Working w/ insurance & FEMA to fix roof and water damage
 - e. Completed Facility Inspection Tool (FIT)
4. Health & Safety
 - a. Met safety goals & qualified for Tiers I, II, III safety funds
 - b. Updated Safety Plan
 - c. Coordinated inspections from insurance JPA, Fire Dept., Workers Compensation, and Health Inspector
5. Special Education
 - a. Successfully shepherded 4 new, significant SpEd cases
 - b. Dramatically reduced expensive reliance on legal services
6. Discipline
 - a. Developing and implementing Multi Tiered Systems of Support (Positive Behavior Interventions Support)
7. Curriculum, Instruction, & Assessment
 - a. Arranged 4 days of training for aides
 - b. Arranged a 3-day training for SpEd teachers & SpEd aides
 - c. Coordinated standardized testing
 - d. Facilitated new committees:
 - i. Assessment: developed writing rubric & new report cards
 - ii. Curriculum: adopted new ELA curriculum & social/emotional curriculum
8. Parents
 - a. Participated in almost all Parents' Club meetings
 - b. 100% parent approval rating (32/32 rated 4 or 5/5), on survey so far
9. Budget

- a. Reduced deficit-spending pattern, implementing significant cuts in such a way as to restructure and improve programs. Averted major rebellion.
- b. Successfully retained all PK grants
- c. Organized a consortium & successfully obtained a Title 3 grant for ELs

SUPERINTENDENT EVALUATION

SUPERINTENDENT EVALUATION

The New York State School Boards Association (NYSSBA) recognizes that boards of education have a legal obligation to evaluate superintendents annually. More importantly, NYSSBA realizes that it is one of the most important responsibilities of the school board. An effective performance evaluation helps drive school improvement and student achievement, develops a positive relationship between the school board and superintendent, demonstrates accomplishments of the district and sets annual priorities. The superintendent evaluation process is not a means to an end, but rather an ongoing and dynamic process. Decisions regarding both process and instrument should reflect a cooperative effort between the school board and superintendent.



SUPERINTENDENT EVALUATION

This evaluation model offers a three-part guide for evaluating the superintendent:

Part I is based on standards and professional practices derived partly from the American Association of School Administrators and other sample evaluations. Each standard will be reviewed and rated.

Part II is based on local priorities of the district defined in annual superintendent objectives. Collectively, the superintendent and board define three to five objectives that focus the superintendent's efforts for the year. An assessment will be made with regard to the successful completion of these annual objectives.

Part III is the final performance summary sheet. It provides a final rating on the superintendent's performance standards, annual objectives, summative comments, recommendations and signatures. The final summary sheet is placed in the superintendent's personnel file.



HOW TO USE THIS EVALUATION MODEL

The whole board should participate in the process from start to finish, and the board president or assigned board designee is responsible for expediting the evaluation process.

1. Begin with a pre-assessment meeting between the superintendent and board to review the instrument and process. The board and superintendent should agree on the evaluation timeline, instrument and process. Collectively, the board and superintendent review the standards of performance as well as identify the annual superintendent objectives based on local priorities of the district.
2. Determine if the evaluation process will occur only once, at the end of the school year as a summative (final) evaluation, or will also include a mid-year formative evaluation. If no mid-year formative evaluation is done, a scheduled progress report may be warranted.
3. It is recommended that the superintendent provide his/her own self-assessment with evidence to the board. Board members should consider the superintendent's self-assessment and supportive evidence when completing their own instruments.
4. The board president or designee collects all individual board member instruments and compiles the results and comments.
5. An executive session, with board members only, is convened to discuss the evaluation results and provide a decision regarding performance ratings, and a final comprehensive comment summary and recommendations.
6. Shortly thereafter, the board meets again in executive session with the superintendent to review and discuss the evaluation results, make any changes or adjustments to the final evaluation, discuss recommendations for improvement, and begin to define the upcoming year's priority objectives.

Note: The superintendent's contract often contains provisions with regard to the evaluation of his/her performance. Before adopting an evaluation process, it is critical to reference the superintendent's contract to make certain they are consistent with one another.

PERFORMANCE STANDARDS AND RATING SCALES

The five (5) standards of the superintendent's job:

1. **Vision, Culture & Instructional Leadership** – The superintendent leads the district by promoting the success of all students, articulating a vision of learning, developing a positive school climate and demonstrating best practices in instructional programs and staff professional development.
2. **Operations, Resource & Personnel Management** – The superintendent demonstrates the knowledge, skills and ability to effectively manage operations that promote a safe and effective environment for students and staff, ensures the fiscal health of the district, and implements sound personnel practices.
3. **Board Governance & Policy** – The superintendent works effectively with the board of education, exhibits a shared understanding of board and superintendent roles, leads and manages the district consistently with the board's policies, and demonstrates the skills to work effectively with the board.
4. **Communication & Community Relations** – The superintendent establishes effective communication with students, parents, staff and community, and has the knowledge and awareness of different cultures among all community members to effectively engage and respond to diverse interests and needs to support the success of all students.
5. **Ethical Leadership** – The superintendent promotes the success of every student and every staff member by acting with integrity, fairness and in an ethical manner.

Performance ratings will use the HEDI scale which is familiar to most New York schools.

Rating Scale – Highly Effective, Effective, Developing, Ineffective (HEDI)			
Highly Effective	Effective	Developing	Ineffective
Performance has continually exceeded the criteria	Performance consistently meets the criteria	Performance is inconsistent and partially meets the criteria	Performance does not meet the criteria and requires significant improvement
Noteworthy evidence and data demonstrates the superintendent's performance has had an exceedingly positive impact on students, staff, community relations and/or program outcomes. The board should cite specific data or evidence that supports this rating.	Noteworthy evidence and data demonstrates the superintendent's performance maintains effective results and good relations with students, staff, community members and satisfactory program outcomes. The board should cite specific data or evidence that supports this rating.	Noteworthy evidence and data demonstrates the superintendent partially met the criteria and desired results. Performance has made some gains toward relations with students, staff, and community members and has moderately impacted program results. The board should cite specific data or evidence that supports this rating.	Noteworthy evidence and data demonstrates the superintendent's performance has not met the criteria or desired results. Performance has not made any gains in program results or toward relations with students, staff, and community members. The board should cite specific data or evidence that supports this rating.

RECOMMENDED GUIDELINES

How do board members conduct the evaluation fairly and objectively?



It is the responsibility of the school board to evaluate the performance of the superintendent. No process or instrument is completely objective. There will always be some subjectivity, but every evaluation process should foster a fair analysis of the superintendent's performance.

Consider these things when conducting the superintendent's evaluation:

- Give the review the time it deserves
- Maintain a respectful, professional process
- Focus on standards and outcomes (not personality)
- Ask the superintendent to conduct a self-assessment
- Use multiple evidence-based documents when assessing performance
- Identify strengths in performance to build upon
- Address poor results with tact and constructive criticism
- Give recommendations for corrective action where needed
- Go beyond conclusion reporting, consider a problem-solving focus
- Encourage a professional development plan
- Conclude the evaluation by outlining priority objectives for the coming year



THE TIMELINE: THE SUPERINTENDENT EVALUATION IS AN ONGOING PROCESS WITH A REPEATING CYCLE

SUGGESTED TIMELINE FOR SUPERINTENDENT EVALUATION	
SUGGESTED TIMELINE	ACTION
Summer	1. The board develops or confirms the vision, mission, annual goals and core values of the district.
Summer/Early Fall	2. The board and superintendent collectively define the superintendent's annual priority objectives in measurable targets to be completed in 12 months based on district goals/long-range plans. 3. The superintendent's professional development plan is reviewed with the board to support his/her goals for the coming year.
Fall	4. The board and superintendent review the superintendent's contract, job description, agree upon the evaluation process (including a request for a superintendent self-evaluation), instrument, rating method and possible supporting documents/information/data to be used to measure performance. 5. The board files the procedures by September 10 th according to Commissioner's regulations, 8 NYCRR §100.2 (o)(2)(v). 6. The board president and superintendent review the evaluation process and instrument with new board members.
Quarterly or Early Winter	7. The superintendent makes interim progress reports to the board on district goals and superintendent annual objectives, and/or the board conducts an informal mid-year formative performance assessment.
Spring	8. The superintendent conducts a self-assessment and gathers supporting evidence and provides it to board members. (Certain data may not be available at the time of the evaluation, therefore, the prior year's data may be used.) 9. Individual board members complete the evaluation instrument considering the superintendent's self-evaluation and submit their completed instrument to the board president or designee to be compiled, according to district's procedures. 10. Shortly thereafter, board members meet in executive session to discuss their evaluation of the superintendent and determine the board's official evaluation rating and commentary. 11. The board's official evaluation document(s) is/are shared, clarified and discussed with the superintendent in executive session. Changes to the evaluation may be made as a result of the discussions. Professional development objectives will be included as a part of the final evaluation comment(s). 12. A copy of the evaluation final performance summary sheet is placed in the superintendent's personnel file.
Summer	13. Repeat cycle.

Note: New superintendents not hired at the beginning of the school year may need a different review cycle. See the superintendent's contract for reference.

PART I

RATING THE SUPERINTENDENT ON PERFORMANCE STANDARDS

Instructions for rating the performance standards

Individual board members may rate the superintendent's professional practice as shown in the example below. Board members may place an "X" in the box that best describes the superintendent's performance in that professional practice area and then determine the overall rating for the standard area based on the HEDI rating scale. Consider the importance of the professional practice if an overall performance rating is not clearly evident.

USE AN "X" TO MARK THE RATING OF EACH AREA

PART I: RATING THE SUPERINTENDENT ON PERFORMANCE STANDARDS

STANDARD 5: ETHICAL LEADERSHIP

The superintendent promotes the success of every student and every staff member by acting with integrity, fairness and in an ethical manner.

Professional Practice	Highly Effective	Effective	Developing	Ineffective	Possible Data Sources & Documents: <input type="checkbox"/> Parent, community, and staff survey data <input type="checkbox"/> Teacher, school executive, and staff retention data <input type="checkbox"/> Ability to confront conflict and build consensus <input type="checkbox"/> Shared decision making <input type="checkbox"/> Outreach efforts <input type="checkbox"/> School board policies <input type="checkbox"/> Minutes and reports <input type="checkbox"/> Office of Civil Rights data on discipline <input type="checkbox"/> Superintendent's performance goals Additional sources: <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____
	Continually exceeds the criteria	Consistently meets the criteria	Partially meets the criteria	Does not meet the criteria	
5.1 Demonstrates ethical and professional behavior, inspiring others to higher levels of performance	X				
5.2 Maintains a caring and professional relationship with staff, grounded in shared district values		X			
5.3 Demonstrates appreciation for, and sensitivity to, the diversity of the school community, and respects divergent opinions			X		
5.4 Demonstrates efforts to close the achievement gap across all demographics		X			
5.5 Demonstrates a high level of self-awareness and improves upon professional practice		X			
Rating for this standard					
HE E D I <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>					
Comments: (Identify strengths or recommendations for improvement)					

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STANDARD 1: VISION, CULTURE & INSTRUCTIONAL LEADERSHIP

The superintendent leads the district by promoting the success of all students, articulating a vision of learning, developing a positive school climate and demonstrating best practices in instructional programs and staff professional development.

Professional Practice	Highly Effective	Effective	Developing	Ineffective	Possible Data Sources & Documents: <input type="checkbox"/> District strategic plan <input type="checkbox"/> School improvement plan <input type="checkbox"/> Professional development plans based on data (e.g., student performance, teacher working conditions survey) <input type="checkbox"/> Leadership team agenda <input type="checkbox"/> Student performance goals <input type="checkbox"/> Student performance data <input type="checkbox"/> Use of formative assessment to impact instruction <input type="checkbox"/> Number of principal and teacher improvement plans (PIP, TIP) <input type="checkbox"/> Graduation rates, % of students going to college Additional sources: <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____
	Continually exceeds the criteria	Consistently meets the criteria	Partially meets the criteria	Does not meet the criteria	
1.1 Leadership actions, staffing and resources are clearly aligned to a student achievement focused vision, and that vision is evident in the school culture	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
1.2 Demonstrates a deep understanding of quality instruction and consistently promotes effective instructional programs and high expectations for student learning outcomes	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
1.3 District goals are systemically aligned throughout the district with a focused plan for student achievement and school improvement supported by resources	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
1.4 Leads and supports the use of data informed instruction for administrators and teachers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
1.5 Monitors and reviews the effectiveness of curriculum and instruction and their alignment with state standards	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
1.6 Ensures that all staff have district-specific professional development that directly enhances their performance and improves student learning	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
1.7 Sets self-improvement goals and applies learning from professional development	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
					Rating for this standard
Rating					HE E D I <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Comments: (Identify strengths or recommendations for improvement)					

STANDARD 2: OPERATIONS, RESOURCE & PERSONNEL MANAGEMENT

The superintendent demonstrates the knowledge, skills and ability to effectively manage operations that promote a safe and effective environment for students and staff, ensure the fiscal health of the district, and implement sound personnel practices.

Professional Practice	Highly Effective	Effective	Developing	Ineffective	Possible Data Sources & Documents: <input type="checkbox"/> District strategic plan <input type="checkbox"/> Number of teachers with National Board Certification and graduate/advanced level licensure <input type="checkbox"/> Teacher, school executive, and staff diversity <input type="checkbox"/> Recruitment and retention data <input type="checkbox"/> Assessment of professional development on the impact of student learning <input type="checkbox"/> Technology plan <input type="checkbox"/> 3-5 year financial plan <input type="checkbox"/> External audit <input type="checkbox"/> 3-5 year capital plan <input type="checkbox"/> End of year budget status report <input type="checkbox"/> Staff attendance rates and turnover <input type="checkbox"/> VADIR data <input type="checkbox"/> Construction projects timelines and budgets <input type="checkbox"/> District leadership development and succession plan Additional sources: <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____							
	Continually exceeds the criteria	Consistently meets the criteria	Partially meets the criteria	Does not meet the criteria								
2.1 Develops and ensures the implementation of procedures and structures to support compliance with local, state and federal laws and regulations	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
2.2 Implements personnel procedures, recruitment and employee performance programs to hire and retain the best qualified teachers, administrators and personnel	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
2.3 Aligns and adjusts resources accordingly to meet district priorities and annual goals/objectives operating within budget and fiscal guidelines	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
2.4 Guides the process of fiscal planning and budget development and makes recommendations based upon the district's current fiscal position and future needs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
2.5 Stays informed of facilities use and needs and makes facilities recommendations as needed to the board, promotes safety across the district, and ensures a facilities management plan is in place for future needs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
2.6 Effectively works with district bargaining units and actively seeks to improve bargaining outcomes that best serve students and the district	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
Rating for this standard <table border="1"> <thead> <tr> <th>HE</th> <th>E</th> <th>D</th> <th>I</th> </tr> </thead> <tbody> <tr> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> </tbody> </table>					HE	E	D	I	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
HE	E	D	I									
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>									
Rating												
Comments: (Identify strengths or recommendations for improvement)												

STANDARD 3: BOARD GOVERNANCE & POLICY

The superintendent works effectively with the board of education, exhibits a shared understanding of board and superintendent roles, leads and manages the district consistent with board policies, and demonstrates the skills to work effectively with the board.

Professional Practice	Highly Effective	Effective	Developing	Ineffective	Possible Data Sources & Documents: <input type="checkbox"/> Timeliness of board packets <input type="checkbox"/> District strategic plan <input type="checkbox"/> School improvement plans <input type="checkbox"/> Board meeting agendas <input type="checkbox"/> External reviews and audits (e.g., budget, child nutrition, transportation) <input type="checkbox"/> Copies of district procedures and publications (e.g., student handbooks, discipline policies, safety procedures) <input type="checkbox"/> Correspondence Additional sources: <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____			
	Continually exceeds the criteria	Consistently meets the criteria	Partially meets the criteria	Does not meet the criteria				
3.1 Offers professional advice to the board with appropriate recommendations based on thorough study and analysis	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
3.2 Keeps the board regularly informed with data, reports and information which enables them to make effective timely decisions	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
3.3 Interprets and executes the intent of board policies, and advises the board on the need for new and/or revised policies	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
3.4 Works collaboratively with the board to shape district vision, mission, and goals with measurable objectives of high expectations for student achievement	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
3.5 Makes considerable effort to have a positive working relationship with the board, treating all board members fairly and respectfully, and attempts to resolve any serious conflicts with board members	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
					Rating for this standard			
Rating					HE <input type="checkbox"/>	E <input type="checkbox"/>	D <input type="checkbox"/>	I <input type="checkbox"/>
Comments: (Identify strengths or recommendations for improvement)								

STANDARD 4: COMMUNICATION & COMMUNITY RELATIONS

The superintendent establishes effective communication with students, parents, staff and community, and has the knowledge and awareness of different cultures among all community members to effectively engage and respond to diverse interests and needs that support the success of all students.

Professional Practice	Highly Effective	Effective	Developing	Ineffective	Possible Data Sources & Documents:
	Continually exceeds the criteria	Consistently meets the criteria	Partially meets the criteria	Does not meet the criteria	
4.1 Communicates key information to all stakeholders in an appropriate and timely manner	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> Survey results from parents and other community leaders <input type="checkbox"/> Policy and procedure documents for internal communications <input type="checkbox"/> Visible support for district goals and priorities from community leaders, such as educational foundation activities, civic club scholarships, etc. <input type="checkbox"/> Partnership agreements and other documents to support collaborative efforts to achieve school district goals and priorities <input type="checkbox"/> Accounts of school and district accomplishments in various forms of public media <input type="checkbox"/> District website <input type="checkbox"/> Newsletters and other public engagement documents designed to strengthen connections to the community <input type="checkbox"/> Membership and participation with community organizations (e.g., PTA) <input type="checkbox"/> Community college/university partnerships, collaborative projects, and professional development initiatives <input type="checkbox"/> Attendance at community/school events Additional sources: <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____
4.2 Works collaboratively with staff and community members to secure resources and effective partnerships to support district goals and student success	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
4.3 Uses effective public information strategies to communicate and promote a positive image of the district with families, community, the media, state and local officials	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
4.4 Establishes effective communication within the district and promotes positive interpersonal relations among staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
4.5 Creates an atmosphere of trust and respect with staff, families and community members	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
4.6 Regularly attends events and visibly engages the school community and the community at large	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
					Rating for this standard
Rating					HE <input type="checkbox"/> E <input type="checkbox"/> D <input type="checkbox"/> I <input type="checkbox"/>
Comments: (Identify strengths or recommendations for improvement)					

STANDARD 5: ETHICAL LEADERSHIP

The superintendent promotes the success of every student and every staff member by acting with integrity, fairness and in an ethical manner.

Professional Practice	Highly Effective	Effective	Developing	Ineffective	Possible Data Sources & Documents: <input type="checkbox"/> Parent, community, and staff survey data <input type="checkbox"/> Teacher, school executive, and staff retention data <input type="checkbox"/> Ability to confront conflict and build consensus <input type="checkbox"/> Shared decision making <input type="checkbox"/> Outreach efforts <input type="checkbox"/> School board policies <input type="checkbox"/> Minutes and reports <input type="checkbox"/> Office of Civil Rights data on discipline <input type="checkbox"/> Superintendent's performance goals Additional sources: <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____
	Continually exceeds the criteria	Consistently meets the criteria	Partially meets the criteria	Does not meet the criteria	
5.1 Demonstrates ethical and professional behavior, inspiring others to higher levels of performance	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
5.2 Maintains a caring and professional relationship with staff, grounded in shared district values	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
5.3 Demonstrates appreciation for, and sensitivity to, the diversity of the school community, and respects divergent opinions	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
5.4 Demonstrates efforts to close the achievement gap across all demographics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
5.5 Demonstrates a high level of self-awareness and improves upon professional practice	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
					Rating for this standard
Rating					HE <input type="checkbox"/> E <input type="checkbox"/> D <input type="checkbox"/> I <input type="checkbox"/>
Comments: (Identify strengths or recommendations for improvement)					

PART II

SUPERINTENDENT ANNUAL OBJECTIVES

Instructions for Rating the Superintendent on Annual Objectives

Indicate progress made related to each stated objective. Include multiple sources of data as supporting evidence for the progress and/or attainment of each objective. If data sources are unknown prior to the executive session with the superintendent, wait until supporting evidence is available to complete this section.

For the board members' convenience, the district clerk can prepopulate the chart on the following page with the superintendent's annual objectives.

THE SMART MODEL

Identifying annual objectives with the superintendent should define student achievement objectives, priorities and issues unique to the district. Three to five key objectives that follow the SMART model (specific, measurable, achievable, relevant and time-bound). Optimally, the objectives should be aligned with the district's goals and within the scope of the superintendent's control. Benchmarks showing progress at certain intervals throughout the year should be reported and applied to each objective.

Specific

- Define expectations
- Avoid generalities and use verbs to start the sentence

Measurable

- Quality, quantity, timeliness and cost

Achievable

- Challenging, but attainable goals

Relevant

- Link the goal to higher level district goals.

Time-bound

- Set timelines to complete the goal with benchmarks to indicate progress

Note: While it is recommended that annual objectives be developed each year, it is understood that in some instances they may not be developed.

ANNUAL SUPERINTENDENT OBJECTIVES

Objectives and evidence of progress need to be identified before completing this sheet.

ANNUAL SUPERINTENDENT OBJECTIVES (Up to 5)	EVIDENCE OF PROGRESS OR COMPLETION (3-5 Evidence/Data Sources)	Highly Effective	Effective	Developing	Ineffective
		Exceeded Objective	Met Objective	Partially Met Objective	Didn't Meet Objective
1.		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

ANNUAL SUPERINTENDENT OBJECTIVES

Objectives and evidence of progress need to be identified before completing this sheet.

ANNUAL SUPERINTENDENT OBJECTIVES (Up to 5)	EVIDENCE OF PROGRESS OR COMPLETION (3-5 Evidence/Data Sources)	Highly Effective	Effective	Developing	Ineffective
		Exceeded Objective	Met Objective	Partially Met Objective	Didn't Meet Objective
4.		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5.		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Comments					

SUPERINTENDENT EVALUATION SUMMARY SHEET

For Part I and Part II

Summary Rating Instructions:	PART I - Standards:	HE	E	D	I
	To be completed by the individual board member. Place the performance rating for each corresponding standard in the grid to the right.	1. Vision, Culture & Instructional Leadership (pg. 8)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	2. Operations, Resource & Personnel Management (pg. 9)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	3. Board Governance & Policy (pg. 10)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	4. Communication & Community Relations (pg. 11)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	5. Ethical Leadership (pg. 12)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Summary Rating Instructions:	PART II - Objectives:	HE	E	D	I
	To be completed by the individual board member. Place the performance rating for each objective in the grid to the right.	Annual Objective # 1 (pg. 14)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Annual Objective # 2 (pg. 14)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Annual Objective # 3 (pg. 14)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Annual Objective # 4 (pg. 15)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Annual Objective # 5 (pg. 15)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Summary Comments

PART III

SUPERINTENDENT EVALUATION

FINAL PERFORMANCE SUMMARY SHEET

Superintendent's Name: _____ Academic Year: _____

Evaluators (list all board members):

_____	_____	_____
_____	_____	_____
_____	_____	_____

This summary sheet can be used to indicate the collective rating of the superintendent's performance using the HEDI scale.

Summary Rating Instructions: The board president will tally each board member's ratings for the five standards and objectives and record the totals in the corresponding boxes.	PART I - Standards:				HE	E	D	I
	1. Vision, Culture & Instructional Leadership	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	2. Operations, Resource & Personnel Management	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	3. Board Governance & Policy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	4. Communication & Community Relations	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	5. Ethical Leadership	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	PART II - Objectives:				HE	E	D	I
	Annual Objective # 1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Annual Objective # 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Annual Objective # 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Annual Objective # 4	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Annual Objective # 5	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			

Note: In general, individual ratings and comments from individual board members are not "final agency determinations" and are therefore not subject to disclosure under the Freedom of Information Law (FOIL). In contrast, any summative rating or comments approved by the entire board would constitute a final agency determination and are subject to disclosure under FOIL.

Board of Education Summary Comments:

Board of Education Recommendations:

Superintendent Response:

Superintendent's Signature: _____ Date: _____

Board President's Signature: _____ Date: _____

Note: Signing this evaluation indicates that the evaluation has been reviewed and results discussed with the superintendent, but does not necessarily indicate he or she agrees on all ratings or comments made. The signed Superintendent Evaluation Final Performance Summary Sheet should be placed in the superintendent's personnel file.

**QUARTERLY DISTRICT STATUS REPORT OF UNIFORM COMPLAINTS
TO THE COUNTY SUPERINTENDENT OF SCHOOLS
QUARTER ENDED 3/31/2017**

Due to County Superintendent Each Quarter

DISTRICT: PACIFIC ELEMENTARY SCHOOL IDSTRIC Reported to District Governing Board: 6/28/17

I. INSTRUCTIONAL MATERIALS

A) Insufficient text books or instructional materials in classroom:

# of Complaints: 0	# of Complaints Resolved: 0	# of Complaints Unresolved*: 0
--------------------	-----------------------------	--------------------------------

- Explanation: _____

B) Insufficient textbooks or instructional materials to take home:

# of Complaints 0	# of Complaints Resolved: 0	# of Complaints Unresolved*: 0
-------------------	-----------------------------	--------------------------------

- Explanation: _____

C) Textbooks or instructional materials in poor or unusable condition:

# of Complaints: 0	# of Complaints Resolved:0	# of Complaints Unresolved*: 0
--------------------	----------------------------	--------------------------------

- Explanation: _____

II. TEACHER VACANCY OR MISASSIGNMENT

A) No assigned certified teacher at beginning of semester:

# of Complaints: 0	# of Complaints Resolved: 0	# of Complaints Unresolved*: 0
--------------------	-----------------------------	--------------------------------

- Explanation: _____

**B) Teacher lacking credentials or training to teach English Language Learners (ELL) with
More than 20% Ell in class:**

# of Complaints: 0	# of Complaints Resolved: 0	# of Complaints Unresolved*: 0
--------------------	-----------------------------	--------------------------------

- Explanation: _____

D) Teacher instructing class lacking subject matter competency:

# of Complaints: 0	# of Complaints Resolved:0	# of Complaints Unresolved*: 0
--------------------	----------------------------	--------------------------------

- Explanation: _____

III. FACILITIES

A) Conditions pose an emergency or urgent threat to the health or safety of students/staff:

# of Complaints: 0	# of Complaints Resolved: 0	# of Complaints Unresolved*: 0
--------------------	-----------------------------	--------------------------------

- Explanation: _____

Pacific Elementary School District

Board of Trustees Meeting
Friday, June 9th, 2017 @ 9:30 AM
Pacific Elementary School, Davenport, CA

Pacific School Mission Statement

Pacific School's mission is to prepare children for life through experiential learning that addresses the needs of the whole child. We create a safe and secure school environment that promotes social and academic growth and develops an enthusiasm for learning, a positive self-image, and cross-cultural understanding.

All persons are encouraged to attend and, where appropriate, to participate in, meetings of the Pacific School Board of Trustees. Persons wishing to address the Board are asked to state their names for the record. Consideration of all matters is conducted in open session except for those relating to litigation, personnel, and employee negotiations, which, by law, may be considered in executive (closed) session.

Meeting facilities are accessible to persons with disabilities. By request, alternative agenda document formats are available to persons with disabilities. To arrange an alternative agenda document format or to arrange aid or services to modify or accommodate persons with a disability to participate in a public meeting, please provide a written request to: Eric Gross, Superintendent/Principal at the Pacific School District Office at least three working days prior to any public meeting.

Board Meeting Minutes

1. OPENING PROCEDURES FOR OPEN SESSION

- 1.1. Call to Order – Meeting called to order by President Rhabyt at 9:30.
- 1.2. Roll Call & Establishment of Quorum
 - 1.2.1. Gwyan Rhabyt, Board President – Present
 - 1.2.2. Don Croll, Board Trustee – Absent
 - 1.2.3. Leanne Salandro, Board Trustee – Present
- 1.3. Approval of the agenda for June 9th, 2017
 - 1.3.1. Agenda deletions, additions, or changes of sequence
 - 1.3.2. Mr. Rhabyt moved approval of the agenda; second by Ms. Salandro; The agenda was unanimously approved as presented

2. PUBLIC COMMENTS

- 2.1. For items not on the agenda, this is an opportunity for the public to address the board directly related to school business. The Board President may allot time to those wishing to speak, but no action will be taken on matters presented (EC §35145.5).
- 2.2. For items on the agenda, the public will have the opportunity to speak at the time the agenda item is discussed. Please address the Board President.
- 2.3. There were no comments from the public

3. ITEMS TO BE TRANSACTED AND/OR DISCUSSED

- 3.1. AR 4161.2 Personal Leaves
 - 3.1.1. Mr. Rhabyt moved approval of AR 4161.2 Personal Leaves as presented;

second by Ms. Salandro; AR 4161.2 Personal Leaves was unanimously approved as presented

4. SCHEDULE OF COMING EVENTS

4.1. Next Regular Board Meeting: June 28th, 2017 3:00PM

5. CLOSED SESSION

5.1. Public Employee Discipline/Dismissal/Release (Section 54957.6)

6. REPORT OF ACTIONS TAKEN IN CLOSED SESSION

6.1. The teacher's request for a sabbatical was rejected.

7. ADJOURNMENT

7.1. Meeting adjourned at 9:30

If requested, this agenda shall be made available in appropriate alternative formats to persons with a disability, as required by section 202 of the Americans with Disabilities Act (42 U.S.C. section 12132) and the federal rules and regulations implementing the Act. Individuals requesting a disability-related modification or accommodation may contact the District Office.

The board book for this meeting, including this agenda and any back-up materials, may be viewed or downloaded online: <http://www.pacificesd.org/governance.html> or may be viewed at the school: 50 Ocean St. Davenport CA 95017.

Translation Requests: Spanish language translation is available on an as-needed basis.

Solicitudes de Traducción: *Traducciones del inglés al español y del español al inglés están disponibles en las sesiones de la mesa directiva.*

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

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name Pacific Elementary School District

Contact Name and Title Eric Gross
Superintendent/Principal

Email and Phone egross@pacificesd.org
831-425-7002

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of certificated faculty will be ESSA compliant, hold the appropriate credentials, and be properly assigned.

100% of classified instructional staff will be ESSA compliant.

Classified wages will be compatible with increases in the minimum wage in CA.

The gap between the starting certificated salary in PESD and neighboring districts will decrease by 2% annually.

ACTUAL

Goal Met: 100% of certificated faculty are ESSA compliant, hold the appropriate credentials, and be properly assigned.

Goal Met: 100% of classified instructional staff are ESSA compliant.

Goal Met: Classified wages are compatible with increases in the minimum wage in CA.

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

Expenditures	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.
	8 new classified staff were hired.	
Expenditures	BUDGETED EdJoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base \$150.00	ESTIMATED ACTUAL EdJoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base \$225.00
Action	2	
Actions/Services	PLANNED Faculty and staff will receive increasingly competitive compensation.	ACTUAL 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 2% raise for certificated faculty 1000-1999: Certificated Personnel Salaries Base \$7,181 Compliance with CA minimum wage law 2000-2999: Classified Personnel Salaries Base \$20,000 Bilingual Stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base \$500 Bilingual Stipend for classified staff 2000-2999: Classified Personnel Salaries Base \$500	ESTIMATED ACTUAL 2% raise for certificated faculty 1000-1999: Certificated Personnel Salaries Base \$8,042 Compliance with CA minimum wage law 2000-2999: Classified Personnel Salaries Base \$3,950 Bilingual Stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base \$0 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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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 ELA.

100% of students will have access to textbooks & materials aligned with CA ELD Standards.

100% of students will have access to textbooks & materials aligned with NGSS.

100% of students will meet or exceed standards as measured by SBAC results.

ACTUAL

100% of students had access to textbooks & materials aligned with CCSS mathematics.

0% of students had access to textbooks & materials aligned with CCSS ELA, but 100% will have access next year.

0% of students had access to textbooks & materials aligned with CA ELD Standards, but 100% will have access next year.

0% of students had access to textbooks & materials aligned with NGSS.

The status of "All Students" was "medium" (1.3 points below level 3) and declined "significantly" by 26.1 points on the SBAC ELA.

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

Purchase standards-aligned textbooks and materials .

ACTUAL

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

Purchase consumable math texts (Triumph) 4000-4999: Books And Supplies Base \$500

Purchase CCSS-aligned materials 0000: Unrestricted Base \$3,000

Purchase supplemental CA ELD Standards-aligned materials 4000-4999: Books And Supplies Supplemental \$2,000

Purchase NGSS-aligned materials 4000-4999: Books And Supplies Base \$2,000

Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base \$0

ESTIMATED ACTUAL

Purchase consumable math texts (Triumph) 4000-4999: Books And Supplies Base \$0

Purchase CCSS-aligned materials 0000: Unrestricted Base \$1,600

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 \$0

Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base \$27,125

Action 2

Actions/Services

PLANNED

Professional Development for standards-aligned instruction.

ACTUAL

Professional Development for standards-aligned instruction.

Expenditures

BUDGETED

100% of certificated faculty will attend 2 days of PD 1000-1999: Certificated Personnel Salaries Base \$2,800

100% of certificated faculty will attend 2 days of PD 3000-3999: Employee Benefits Base \$200

100% of instructional classified staff will attend 8 hours of PD 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

ESTIMATED ACTUAL

100% of certificated faculty attended 2 days of professional development. 1000-1999: Certificated Personnel Salaries Base \$3,750

100% of certificated faculty attended 2 days of professional development. 3000-3999: Employee Benefits Base \$670

90% of instructional classified staff attended 8 hours of professional development. 2000-2999: Classified Personnel Salaries Base \$1,000

100% of instructional classified staff attended 8 hours of professional development. 3000-3999: Employee Benefits Base \$230

Action 3

Actions/Services

PLANNED

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.

ACTUAL

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

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 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 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 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 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 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

ESTIMATED ACTUAL

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 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 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 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 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 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

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.

ACTUAL

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

Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$2,800

ESTIMATED ACTUAL

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary".

Conditions identified as needing repair on the FIT will be corrected within 6 months of identification.

Conditions identified as needing correction on the Safety 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.

ACTUAL

The overall rating on Facilities Inspection Tool (FIT) was "Good".

About 50% of the conditions identified as needing repair on the FIT were corrected within 6 months of identification.

About 80% of conditions identified as needing correction on the Safety Inspection were corrected within 1 month of identification.

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

Correct and/or repair facilities as identified in the FIT, Safety Inspection, and/or Fire Marshall's Inspection.

ACTUAL

Many minor repairs were made, mostly by parent volunteers. Material costs were minor. Some major energy efficiency

Expenditures		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.
	BUDGETED Facilities repair 6000-6999: Capital Outlay Base \$15,000 Purchase new phone system 5900: Communications Base \$6,000	ESTIMATED ACTUAL Facilities repair 5000-5999: Services And Other Operating Expenditures Base \$10,035 Proposition 39 energy efficiency upgrades 6000-6999: Capital Outlay Other \$25,439 Purchase new phone system 5900: Communications Base \$1,769
Action	2	
Actions/Services	PLANNED Staff will review preventative safety needs via regular inspections and drills.	ACTUAL 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 Safety Dollars 5000-5999: Services And Other Operating Expenditures Base \$2,801	ESTIMATED ACTUAL 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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of K-6th students will have access to music instruction.

100% of K-3rd students will have access to drama instruction.

100% of K-4th students will have access to Life Lab instruction.

100% of 5th-6th students will have access to FoodLab instruction.

100% of 1st-6th students will have access to educational Field Trips.

100% of 3rd-6th students will have access to computers.

ACTUAL

99% of K-6th students have access to music instruction.

25% of K-3rd students have access to drama instruction.

100% of K-4th students have access to Life Lab instruction.

95% of 5th-6th students have access to FoodLab instruction.

100% of 1st-6th students have access to educational Field Trips.

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

Music Instruction

ACTUAL

Music Instruction

Expenditures	BUDGETED Music teachers (14.25 hrs/wk) 2000-2999: Classified Personnel Salaries Donations \$16,455 Music teachers (14.25 hrs/wk) 3000-3999: Employee Benefits Base \$1,646	ESTIMATED ACTUAL 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 \$1,333
Action	2	
Actions/Services	PLANNED Drama Instruction	ACTUAL Drama Instruction took place with 3rd-6th grade students.
Expenditures	BUDGETED West Theater contract 5800: Professional/Consulting Services And Operating Expenditures Donations \$5,000	ESTIMATED ACTUAL West Theater contract 5800: Professional/Consulting Services And Operating Expenditures Donations \$4,000
Action	3	
Actions/Services	PLANNED FoodLab	ACTUAL FoodLab
Expenditures	BUDGETED 2 FoodLab staff: 13.75 hrs/day 2000-2999: Classified Personnel Salaries Base \$31,688 2 FoodLab staff: 13.75 hrs/day 3000-3999: Employee Benefits Donations \$12,297 FoodLab supplies 4000-4999: Books And Supplies Base \$40,000 FoodLab operating costs 5000-5999: Services And Other Operating Expenditures Base \$2,850	ESTIMATED ACTUAL 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 \$13,211 FoodLab supplies 4000-4999: Books And Supplies Base \$38,000 FoodLab operating costs 5000-5999: Services And Other Operating Expenditures Base \$2,129
Action	4	
Actions/Services	PLANNED Life Lab Instruction	ACTUAL Life Lab Instruction
Expenditures	BUDGETED Life Lab staff: 288 hrs/yr Life Lab Instructional Aide 5800: Professional/Consulting Services And Operating Expenditures Base \$4,896 Life Lab supplies 4000-4999: Books And Supplies Base \$1,920	ESTIMATED ACTUAL 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 \$1,300
Action	5	
Actions/Services	PLANNED Field Trips	ACTUAL Field Trips were taken by all 1st-6th grade classes.
Expenditures	BUDGETED \$400/class in 5-day program (excluding K) & \$500/class in Independent Studies program 4000-4999: Books And Supplies Base \$2,200	ESTIMATED ACTUAL \$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 Chromebooks and keyboarding instruction	ACTUAL Chromebooks and keyboarding instruction
Expenditures	BUDGETED Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. 2000-2999: Classified Personnel Salaries Base \$5,000 Replace computers, as needed. 4000-4999: Books And Supplies Lottery \$2,000	ESTIMATED ACTUAL 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 \$0

Action 7

Actions/Services	PLANNED Environmental Living Projects	ACTUAL Environmental Living Projects
Expenditures	BUDGETED 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 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	ESTIMATED ACTUAL 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 3000-3999: Employee Benefits Base \$100

Action 8

Actions/Services	PLANNED Scholarships for low-income students to be able to participate in enrichment programs offered on campus.	ACTUAL 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 Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental \$1,000	ESTIMATED ACTUAL 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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parent survey results will show parent participation levels above 50%.

A fully-constituted School Site Council will meet monthly.

A fully-constituted School Board will meet monthly.

Parents will have weekly opportunities to instruct students in class.

A bilingual newsletter for parents will be published biweekly.

The school website -- including a calendar -- will be updated at least monthly.

Network services will function 99% of the time.

ACTUAL

Parent survey results show parent participation level of 38/43 (88% of survey respondents).

A fully-constituted School Site Council meets monthly.

A fully-constituted School Board meets monthly.

Parents may participate in their child's education as often as daily, including opportunities to instruct students in class.

A newsletter for parents is published biweekly.

The school website -- including a calendar -- is updated as appropriate (at least monthly).

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

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

ACTUAL

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

Expenditures

BUDGETED

Website hosting by COE 5000-5999: Services And Other Operating Expenditures Base \$200

Newsletter translation (40 hrs @ \$40/hr) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,600

Network Services 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500

ESTIMATED ACTUAL

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 \$0

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.

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.

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.

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Attendance rate will increase .5% over previous year from 93.37% to 93.87%.

Chronic absentee rate will decrease 1% over previous year from 20.5% to 19%.

ACTUAL

Almost met: Attendance rate increased .19% over previous year from 93.37% in 2015-16 to 93.56% in 2016-17.

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

Action

2

Actions/Services

PLANNED

Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.

ACTUAL

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

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

ESTIMATED ACTUAL

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Rate of students sent to the office for disciplinary reasons will decrease by 5%.

Rate of students sent to the office for health reasons will decrease. Baseline rate will be established in 2016-17.

Number of students suspended will remain at 0.

Number of students expelled will remain at 0.

ACTUAL

The # of student visits to the office for disciplinary reasons decreased from approximately 208 to 126 (39%).

Data was not tracked for this metric. Baseline rate will be established in 2017-18.

Rate of students suspended remained below 2% of enrollment.

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

Implement Positive Behavior Intervention Supports (PBIS)

ACTUAL

Implemented Positive Behavior Intervention Supports (PBIS), a multi-tiered system of supports (MTSS) for social-emotional needs of students.

Expenditures	BUDGETED 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 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 Investigate feasibility of school-wide breakfast program to ensure that all students begin school ready to learn.	ACTUAL Investigated the feasibility of school-wide breakfast program to ensure that all students begin school ready to learn.
Expenditures	BUDGETED Staff will investigate the feasibility of a school-wide breakfast program 0000: Unrestricted Base \$0	ESTIMATED ACTUAL 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 Instructional materials for after-school tutors from Davenport Resource & Service Center	ACTUAL Instructional materials were obtained for use by the after-school tutors from the Davenport Resource & Service Center (DRSC).
Expenditures	BUDGETED Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental \$2,000	ESTIMATED ACTUAL 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	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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.
- The rate of ELs meeting the RFEP criteria as measured by the CELDT or ELPAC will increase by 5%.
- The rate of students meeting or exceeding standards as measured by the SBAC ELA will increase by 1%.
- The rate of students meeting or exceeding standards as measured by the SBAC Math will increase by 1%.

ACTUAL

- 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.
- 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.
- Not Met: The rate of students meeting or exceeding standards as measured by the SBAC ELA decreased by 26.1 points.
- 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	
	PLANNED	ACTUAL
Actions/Services		

Expenditures	Classified instructional staff will receive professional development in ELD instruction.	Classified instructional staff received professional development in ELD instruction.
	BUDGETED 5 aides x 1 hour/month x 8 months = 40 hours ELD training 2000-2999: Classified Personnel Salaries Supplemental \$700 5 aides x 1 hour/month x 8 months = 40 hours ELD training 3000-3999: Employee Benefits Supplemental \$300	ESTIMATED ACTUAL 7 aides x 4 days of 4 hours each = 16 hours of training each. 2000-2999: Classified Personnel Salaries Supplemental \$1,450 7 aides x 4 days of 4 hours each = 16 hours of training each. 3000-3999: Employee Benefits Supplemental \$230
Action	2	
Actions/Services	PLANNED Certificated faculty will receive professional development in ELD instruction.	ACTUAL Certificated faculty received professional development in ELD instruction.
Expenditures	BUDGETED Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base \$0	ESTIMATED ACTUAL Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base \$0
Action	3	
Actions/Services	PLANNED 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.	ACTUAL Instructional Aides provided supplemental support for ELs 2 hrs/week (aide time). Student instructional were overseen and coordinated by the classroom teachers.
Expenditures	BUDGETED Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$3,600 Classified Benefits 3000-3999: Employee Benefits Supplemental \$900	ESTIMATED ACTUAL Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental \$930 Classified Benefits 3000-3999: Employee Benefits Supplemental \$100
Action	4	
Actions/Services	PLANNED Teachers will be encouraged to attend SCCS's EL PLC meetings.	ACTUAL 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 \$500 stipends for 2 teachers to attend SCCS's EL PLC 1000-1999: Certificated Personnel Salaries Supplemental \$1,000	ESTIMATED ACTUAL \$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 SCIAAs -- 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.

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 incorporate 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:

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.

2018-19

☐ New ☐ Modified ☒ Unchanged

Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.

2019-20

☐ New ☐ Modified ☒ Unchanged

Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$225.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Edjoin Subscription - consortium with Boony Doon School District

2018-19

Amount	\$225.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Edjoin Subscription - consortium with Boony Doon School District

2019-20

Amount	\$225.00
Source	Base
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:

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New
 ☒ Modified
 ☐ Unchanged

Faculty and staff will receive increasingly competitive compensation.

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

Faculty and staff will receive increasingly competitive compensation.

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

Faculty and staff will receive increasingly competitive compensation.

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual stipend for certificated faculty
Amount	\$500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Stipend for classified staff

2018-19

Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual stipend for certificated faculty
Amount	\$500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Stipend for classified staff

2019-20

Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual stipend for certificated faculty
Amount	\$500
Source	Base
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 1% raise for certificated employees	Budget Reference	1000-1999: Certificated Personnel Salaries 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 1% raise for classified employees	Budget Reference	2000-2999: Classified Personnel Salaries 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:

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

OR

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

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

ACTIONS/SERVICES

2017-18
☐ New ☒ Modified ☐ Unchanged

Purchase standards-aligned textbooks and materials .

2018-19
☐ New ☒ Modified ☐ Unchanged

Purchase standards-aligned textbooks and materials .

2019-20
☐ New ☒ Modified ☐ Unchanged

Purchase standards-aligned textbooks and materials .

BUDGETED EXPENDITURES**2017-18**

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase consumable texts - Triumph (math)
Amount	\$3,000
Source	Base
Budget Reference	0000: Unrestricted Purchase CCSS-aligned math materials
Amount	\$27,125
Source	Base
Budget Reference	4000-4999: Books And Supplies Adopt CCSS-aligned ELA/ELD textbooks
Amount	
Source	
Budget Reference	

2018-19

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase consumable texts - Triumph (math)
Amount	\$3,000
Source	Base
Budget Reference	0000: Unrestricted Purchase CCSS-aligned math materials
Amount	\$2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase consumable ELA/ELD Standards-aligned materials
Amount	\$35,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Adopt NGSS-aligned science curriculum

2019-20

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase consumable texts - Triumph (math)
Amount	\$3,000
Source	Base
Budget Reference	0000: Unrestricted Purchase CCSS-aligned math materials
Amount	\$2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase consumable ELA/ELD Standards-aligned materials
Amount	\$3,000
Source	Base
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)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
	Scope of Services <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

☐ New
 ☒ Modified
 ☐ Unchanged

Professional Development for standards-aligned instruction.

2018-19

☐ New
 ☒ Modified
 ☐ Unchanged

Professional Development for standards-aligned instruction.

2019-20

☐ New
☐ Modified
☒ Unchanged

Professional Development for standards-aligned instruction.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,250
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.
Amount	\$930
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.

2018-19

Amount	\$3,500
Source	Base
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	\$620
Source	Base
Budget Reference	3000-3999: Employee Benefits 100% of certificated faculty will attend 2 days of professional development on meeting the needs of struggling learners.

2019-20

Amount	\$3,500
Source	Base
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	\$620
Source	Base
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	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

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.

☐ 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.

☐ 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.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,700
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.
Amount	\$5,000
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.
Amount	\$12,500
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio,

2018-19

Amount	\$12,300
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.
Amount	\$5,500
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.
Amount	\$12,500
Source	Federal Funds
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

2019-20

Amount	\$15,000
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.
Amount	\$6,000
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.
Amount	\$12,500
Source	Federal Funds
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	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

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.

☐ 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. .02 FTE will go toward the Academic Support role.

☐ 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.

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

☐ 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.

2018-19

☐ 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.

2019-20

☐ 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.

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**

Amount	\$10,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Facilities repair

2018-19

Amount	\$10,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Facilities repair

2019-20

Amount	\$10,000
Source	Base
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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

Staff will review preventative safety needs and use JPA "safety dollars" to purchase safety equipment or repair items as needed.

2018-19

☐ New ☐ Modified ☒ Unchanged

Staff will review preventative safety needs and use JPA "safety dollars" to purchase safety equipment or repair items as needed.

2019-20

☐ New ☐ Modified ☒ Unchanged

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 Safety Dollars

2018-19

Amount	\$750
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Safety Dollars

2019-20

Amount	\$750
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 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:

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Music Instruction

2018-19

☐ New ☐ Modified ☒ Unchanged

Music Instruction

2019-20

☐ New ☐ Modified ☒ Unchanged

Music Instruction

BUDGETED EXPENDITURES

2017-18

Amount \$11,200

2018-19

Amount \$11,200

2019-20

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

Science Fair / Invention Convention

2018-19

☐ New ☒ Modified ☐ Unchanged

Drama Instruction

2019-20

☐ New ☒ Modified ☐ Unchanged

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

OR

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

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

[ACTIONS/SERVICES](#)**2017-18**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

FoodLab

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

FoodLab

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

FoodLab

[BUDGETED EXPENDITURES](#)**2017-18**

Amount	\$16,300
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2018-19

Amount	\$17,000
--------	----------

2019-20

Amount	\$17,500
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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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

Life Lab Instruction

2018-19

☐ New ☐ Modified ☒ Unchanged

Life Lab Instruction

2019-20

☐ New ☐ Modified ☒ Unchanged

Life Lab Instruction

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$4,100	Amount	\$4,100	Amount	\$4,100
Source	Donations	Source	Donations	Source	Donations
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Life Lab Consultant	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Life Lab Consultant	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Life Lab Consultant
Amount	\$900	Amount	\$900	Amount	\$900
Source	Donations	Source	Donations	Source	Donations
Budget Reference	4000-4999: Books And Supplies Life Lab supplies	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Life Lab supplies	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**

Amount	\$5,000
Source	Base
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
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Replace computers, as needed, and purchase additional computers as possible.

2018-19

Amount	\$5,000
Source	Base
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
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Replace computers, as needed, and purchase additional computers as possible.

2019-20

Amount	\$5,000
Source	Base
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
Source	Lottery
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**
☒ New ☐ Modified ☐ Unchanged

Field trips (especially the Environmental Living Project)

2018-19
☐ New ☐ Modified ☒ Unchanged

Field trips (especially the Environmental Living Project)

2019-20
☐ New ☐ Modified ☒ Unchanged

Field trips (especially the Environmental Living Project)

BUDGETED EXPENDITURES**2017-18**

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

2018-19

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

2019-20

Amount	\$3,000
Source	Donations
Budget Reference	0000: Unrestricted 5th & 6th graders will participate in an Environmental Living Project (ELP) field trip.
Amount	\$700
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Stipends and substitutes for staff who participate in ELP.
Amount	\$100
Source	Base
Budget Reference	3000-3999: Employee Benefits 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**
☒ New

 ☐ Modified

 ☐ Unchanged

Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.

2018-19
☐ New

 ☐ Modified

 ☒ Unchanged

Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.

2019-20
☐ New

 ☐ Modified

 ☒ Unchanged

Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.

BUDGETED EXPENDITURES**2017-18**

Amount	\$1,000
Source	Supplemental
Budget Reference	0000: Unrestricted Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.

2018-19

Amount	\$1,000
Source	Supplemental
Budget Reference	0000: Unrestricted Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.

2019-20

Amount	\$1,000
Source	Supplemental
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.	43 parents responded to the parent survey in 2017.	Responses to the annual parent survey will be greater than 50.	Responses to the annual parent survey will be greater than 55.	Responses to the annual parent survey will be greater than 60.
# of survey results that indicate that the 9 programs will be rated favorably (4 or 5 out of 5).	Survey results indicate that 6 of 9 programs are rated favorably (75% or more responses are 4 or 5 out of 5).	Survey results indicate that 7 of 9 programs are rated favorably (75% or more responses are 4 or 5 out of 5).	Survey results indicate that 8 of 9 programs are rated favorably (75% or more responses are 4 or 5 out of 5).	Survey results indicate that 9 of 9 programs are rated favorably (75% or more responses are 4 or 5 out of 5).
# of survey results that indicate that the 11 categories of personnel will be rated favorably (4 or 5 out of 5).	Survey results indicate that 7 of 11 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).	Survey results indicate that 8 of 11 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).	Survey results indicate that 9 of 11 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).	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? 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:

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$800
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Website and internet hosting
Amount	\$3,500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Network Services

☐ New ☐ Modified ☒ Unchanged

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

2018-19

Amount	\$800
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Website and internet hosting
Amount	\$3,500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Network Services

☐ New ☐ Modified ☒ Unchanged

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

2019-20

Amount	\$800
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Website and internet hosting
Amount	\$3,500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 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
 COE ☐ 9 ☐ 10
 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**
☐ New

☒ Modified

☐ Unchanged

Track attendance data and intervene proactively, as necessary.

2018-19
☐ New

☐ Modified

☒ Unchanged

Track attendance data and intervene proactively, as necessary.

2019-20
☐ New

☐ Modified

☒ Unchanged

Track attendance data and intervene proactively, as necessary.

BUDGETED EXPENDITURES**2017-18**

Amount	\$1,500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Schoolwise student information system contract.
Amount	\$0
Source	Base
Budget Reference	0000: Unrestricted School Attendance and Review Board

2018-19

Amount	\$1,500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Schoolwise student information system contract.
Amount	\$0
Source	Base
Budget Reference	0000: Unrestricted School Attendance and Review Board

2019-20

Amount	\$1,500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Schoolwise student information system contract.
Amount	\$0
Source	Base
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**☐

New

☐

Modified

☒

Unchanged

Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.

2018-19☐

New

☐

Modified

☒

Unchanged

Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.

2019-20☐

New

☐

Modified

☒

Unchanged

Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.

BUDGETED EXPENDITURES**2017-18**

Amount

\$1,075

Source

Supplemental

Budget
Reference1000-1999: Certificated Personnel Salaries
1% of Superintendent/Principal's salary
for coordination of needs of Foster Youth**2018-19**

Amount

\$1,075

Source

Supplemental

Budget
Reference1000-1999: Certificated Personnel Salaries
1% of Superintendent/Principal's salary
for coordination of needs of Foster Youth**2019-20**

Amount

\$1,075

Source

Supplemental

Budget
Reference1000-1999: 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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

Implement Positive Behavior Intervention Supports

2018-19

☐ New ☐ Modified ☒ Unchanged

Implement Positive Behavior Intervention Supports

2019-20

☐ New ☐ Modified ☒ Unchanged

Implement Positive Behavior Intervention Supports

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$0
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.
Amount	\$0
Source	Base

2018-19

Amount	\$0
Source	Base
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.
Amount	\$0
Source	Base

2019-20

Amount	\$0
Source	Base
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
Source	Base

Budget Reference	0000: Unrestricted Staff will collect data to establish a baseline for health-related visits to office.	Budget Reference	0000: Unrestricted Staff will continue to collect data for health-related visits to office.
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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)]

<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES**2017-18**
☐ New
 ☒ Modified
 ☐ Unchanged

Classified instructional staff will receive professional development in ELD instruction.

2018-19
☐ New
 ☒ Modified
 ☐ Unchanged

Classified instructional staff will receive professional development in ELD instruction.

2019-20
☐ New
 ☒ Modified
 ☐ Unchanged

Classified instructional staff will receive professional development in ELD instruction.

BUDGETED EXPENDITURES**2017-18**

Amount	\$550
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 5 aides x 1 hour/month x 8 months = 40 hours ELD training
Amount	\$75
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 5 aides x 1 hour/month x 8 months = 40 hours ELD training

2018-19

Amount	\$575
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 5 aides x 1 hour/month x 8 months = 40 hours ELD training
Amount	\$85
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 5 aides x 1 hour/month x 8 months = 40 hours ELD training

2019-20

Amount	\$600
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 5 aides x 1 hour/month x 8 months = 40 hours ELD training
Amount	\$100
Source	Supplemental
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

☐ New ☒ Modified ☐ Unchanged

Certificated faculty will receive 4 hours of professional development in ELD instruction.

2018-19

☐ New ☐ Modified ☒ Unchanged

Certificated faculty will receive 4 hours of professional development in ELD instruction.

2019-20

☐ New ☐ Modified ☒ Unchanged

Certificated faculty will receive 4 hours of professional development in ELD instruction.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$1,154
Source	Base
Budget Reference	0000: Unrestricted Professional development in ELD will be integrated into faculty meetings.

2018-19

Amount	\$1,154
Source	Base
Budget Reference	0000: Unrestricted Professional development in ELD will be integrated into faculty meetings.

2019-20

Amount	\$1,154
Source	Base
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	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)
2017-18
☐ 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.

2018-19
☐ 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.

2019-20
☐ 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.

[BUDGETED EXPENDITURES](#)
2017-18

Amount	\$2000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide
Amount	\$320
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits

2018-19

Amount	\$2100
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide
Amount	\$350
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits

2019-20

Amount	\$2200
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide
Amount	\$380
Source	Supplemental
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

☐ New ☒ Modified ☐ Unchanged

Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends.

2018-19

☐ New ☐ Modified ☒ Unchanged

Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends.

2019-20

☐ New ☐ Modified ☒ Unchanged

Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries \$500 stipends for 2 teachers to attend SCCS's EL PLC
Amount	\$1,401

2018-19

Amount	\$1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries \$500 stipends for 2 teachers to attend SCCS's EL PLC
Amount	\$1,401

2019-20

Amount	\$1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries \$500 stipends for 2 teachers to attend SCCS's EL PLC
Amount	\$1,401

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

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

Source	Title III
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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

When developing the LCAP, 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/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

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

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	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.

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
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.

Pacific Elementary School District

Board of Trustees Meeting
Wednesday, June 28 2017 @ 3:00 PM
Pacific Elementary School, Davenport, CA

Pacific School Mission Statement

Pacific School's mission is to prepare children for life through experiential learning that addresses the needs of the whole child. We create a safe and secure school environment that promotes social and academic growth and develops an enthusiasm for learning, a positive self-image, and cross-cultural understanding.

All persons are encouraged to attend and, where appropriate, to participate in, meetings of the Pacific School Board of Trustees. Persons wishing to address the Board are asked to state their names for the record. Consideration of all matters is conducted in open session except for those relating to litigation, personnel, and employee negotiations, which, by law, may be considered in executive (closed) session.

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Board Meeting Agenda

1. OPENING PROCEDURES FOR OPEN SESSION

- 1.1. Call to Order
- 1.2. Roll Call & Establishment of Quorum
 - 1.2.1. Gwyan Rhabyt, Board President
 - 1.2.2. Don Croll, Board Trustee
 - 1.2.3. Cari Napoles, Board Trustee
- 1.3. Oath of Office – President Rhabyt will administer the Oath of Office to incoming Trustee, Ms. Napoles.
- 1.4. Approval of the agenda for June 28th, 2017
 - 1.4.1. Agenda deletions, additions, or changes of sequence

2. PUBLIC COMMENTS

- 2.1. For items not on the agenda, this is an opportunity for the public to address the board directly related to school business. The Board President may allot time to those wishing to speak, but no action will be taken on matters presented (EC §35145.5).
- 2.2. For items on the agenda, the public will have the opportunity to speak at the time the agenda item is discussed. Please address the Board President.

3. REPORTS

- 3.1. Superintendent Report
- 3.2. Board Member Reports
- 3.3. School Site Council Report

- 3.4. Parents Club Report
4. **CONSENT AGENDA:** These matters may be passed by one roll call motion. Board Members may remove items from the agenda for a separate discussion and vote.
 - 4.1. Approval of Minutes of the Board Meetings on:
 - 4.1.1. May 18th, 2017
 - 4.1.2. May 26th, 2017
 - 4.1.3. June 1st, 2017
 - 4.1.4. June 6th, 2017
 - 4.1.5. June 9th, 2017
 - 4.2. Approval of Warrant Registers
 - 4.3. Williams Report
 - 4.4. Consolidated Application & Reporting System – application for federal funding
 - 4.5. Tobacco Use Prevention Education (TUPE) Grant Application
5. **PUBLIC HEARINGS**
 - 5.1. Educator Effectiveness Grant
6. **BOARD RESOLUTIONS**
 - 6.1. Resolution 2017-23 Resolution to Authorize District Personnel to Sign Payroll, Vendor Warrant Orders, and Other District Documents for the 2017-18 School Year
 - 6.2. Resolution 2017-24 Resolution to enter into an agreement with the California Department of Education for the purpose of providing child care and development services and to authorize designated personnel to sign contract documents for Fiscal Year 2017-18
 - 6.3. Resolution 2017-25 Resolution to authorize year-end budget transfers.
7. **ITEMS TO BE TRANSACTED AND/OR DISCUSSED**
 - 7.1. Approval of Board Policies, Administrative Regulations, Board Bylaws, & Exhibits
 - 7.1.1. BP 4020 Drug And Alcohol-Free Workplace
 - 7.1.2. BP 4040 Employee use of Technology
 - 7.1.3. BP 4111 4211, & 4311 Recruitment And Selection
 - 7.1.4. BP 4112.2 Certification
 - 7.1.5. BP 4112.21 Interns
 - 7.1.6. BP and E 4112.9, 4212.9, & 4312.9 Employee Notifications
 - 7.1.7. BP 4115 Evaluation/Supervision
 - 7.1.8. BP Dismissal/Suspension/Disciplinary Action
 - 7.1.9. BP 4119.1 Civil and Legal Rights
 - 7.1.10. BP 4119.21, 4219.21, & 4319.21 Professional Standards
 - 7.1.11. BP 4119.41, 4219.41, & 4319.41 Employees With Infectious Disease
 - 7.1.12. BP 4121 Temporary/Substitute Personnel
 - 7.1.13. BP 4131, 4231, & 4331 Staff Development
 - 7.1.14. BP 4131.1 Teacher Support And Guidance
 - 7.1.15. BP 4156.2, 4256.2, & 4356.2 Awards and Recognition
 - 7.1.16. BP 4157, 4257, & 4357 Employee Safety
 - 7.1.17. BP & AR 4158, 4258 & 4358 Employee Security
 - 7.1.18. BP 6011 Academic Standards
 - 7.1.19. BP 6111 School Calendar

- 7.1.20. BP 6112 School Day
- 7.1.21. BP 6142.6 Visual And Performing Arts Education
- 7.1.22. BP 6142.7 Physical Education
- 7.1.23. BP 6142.91 Reading/Language Arts Instruction
- 7.1.24. BP 6142.92 Mathematics Instruction
- 7.1.25. BP 6144 Controversial Issues
- 7.1.26. BP 6151 Class Size
- 7.1.27. BP 6159.2 Nonpublic, Nonsectarian School and Agency Services for
Special Education
- 7.1.28. BP 6161.11 Supplementary Instructional Materials
- 7.1.29. BP 6162.5 Student Assessment
- 7.1.30. BP 6162.6 Use of Copyrighted Materials
- 7.1.31. BP 6162.51 State Academic Achievement Tests
- 7.1.32. BP 6162.54 Test Integrity/Test Preparation
- 7.1.33. BP 6163.1 Library Media Centers
- 7.1.34. BP 6163.2 Animals at School
- 7.1.35. BP & E 61634 Student Use of Technology
- 7.1.36. BP 6164.4 Identification & Evaluation of Individuals for Special
Education
- 7.1.37. BP 6164.6 Identification and Education Under Section 504
- 7.1.38. 6173 Education for Homeless Children
- 7.1.39. BP 6173.1 Education for Foster Youth
- 7.1.40. BP 6174 Education for English Learners
- 7.1.41. BP 6179 Supplemental Instruction
- 7.1.42. BP 6190 Evaluation of the Instructional Program
- 7.2. Withdrawal of Board Policies, Administrative Regulations, Board Bylaws, &
Exhibits
 - 7.2.1. BP 4112.24 Teacher Qualifications Under The No Child Left Behind Act
 - 7.2.2. BP 4112.42, BP 4212.42 & BP 4312.42 Drug And Alcohol Testing for
School Bus Drivers
 - 7.2.3. BP & AR & E 4112.62 4212.62, & 4312.62 Maintenance of Criminal
Offender Records
 - 7.2.4. AR 4117.4 Dismissal
 - 7.2.5. AR 4117.6 Decision Not To Rehire
 - 7.2.6. BP & AR 4138 Mentor Teachers
 - 7.2.7. BP & AR 4139 Peer Assistance and Review
 - 7.2.8. AR 4131.1 Teacher Support and Guidance
 - 7.2.9. AR 4231 Staff Development
- 7.3. Educator Effectiveness Grant – Approve Educator Effectiveness Plan
- 7.4. Proposition 39 – Staff will provide update on upcoming projects for energy
savings included in the Proposition 39 Plan approved by the Division of State
Architects on 6/21/17.
- 7.5. District Goals & Metrics
- 7.6. Board Self-evaluation
- 7.7. Approval of 2017-18 Local Control and Accountability Plan
- 7.8. Approval of 2017-18 Budget

- 7.9. Proposition 51 Funds – The board will consider the option of moving forward with spending general fund money on design work now, which would expedite DSA approval, and hence Proposition 51 construction funding, or wait for Proposition 51 grant approval with guaranteed funding.

7.10. Reschedule 2017-18 Board Meetings

8. SCHEDULE OF COMING EVENTS

8.1. Next Regular Board Meeting: August 17th, 2017

9. CLOSED SESSION

9.1. Public Employee Discipline/Dismissal/Release of Teacher (Section 54957)

9.2. Public Employment of Teacher (Section 54957)

9.3. Public Employee Appointment (Section 54957)

9.4. Public Employee Performance Evaluation (Section 54957) Superintendent – The Board will evaluate the performance of the Superintendent, and consider the Superintendent's Contract

10. REPORT OF ACTIONS TAKEN IN CLOSED SESSION

11. ADJOURNMENT

If requested, this agenda shall be made available in appropriate alternative formats to persons with a disability, as required by section 202 of the Americans with Disabilities Act (42 U.S.C. section 12132) and the federal rules and regulations implementing the Act. Individuals requesting a disability-related modification or accommodation may contact the District Office.

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Translation Requests: Spanish language translation is available on an as-needed basis.

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**Pacific Elementary School District
2017
Annual Board Evaluation**

Please circle one: 1 being the lowest and 5 being the highest.

The Board:

- | | |
|---|-----------|
| 1. Keeps the district focused on learning and achievement for all students. | 1 2 3 4 5 |
| 2. Communicates a common vision. | 1 2 3 4 5 |
| 3. Operates openly, with trust and integrity. | 1 2 3 4 5 |
| 4. Governs in a dignified and professional manner, treating everyone with civility and respect. | 1 2 3 4 5 |
| 5. Governs within board-adopted policies and procedures. | 1 2 3 4 5 |
| 6. Takes collective responsibility for the board's performance. | 1 2 3 4 5 |
| 7. Periodically evaluates its own effectiveness. | 1 2 3 4 5 |
| 8. Ensures opportunities for the diverse range of views in the community to inform board deliberations. | 1 2 3 4 5 |
| 9. Focuses on policies and vision; refrains from micromanaging | 1 2 3 4 5 |

Comments:

The Board's Jobs:

- | | |
|--|-----------|
| 1. Involve the community, parents, students and staff in developing a common vision for the district focused on learning and achievement and responsive to the needs of all students. | 1 2 3 4 5 |
| 2. Adopt, evaluate and update policies consistent with the law and the district's vision and goals. | 1 2 3 4 5 |
| 3. Maintain accountability for student learning by adopting the district curriculum and monitoring student progress. | 1 2 3 4 5 |
| 4. Hire and support the superintendent so that the vision, goals and policies of the district can be implemented. | 1 2 3 4 5 |
| 5. Conduct regular and timely evaluations of the superintendent based on the vision, goals and performance of the district, and ensure that the superintendent holds district personnel accountable. | 1 2 3 4 5 |
| 6. Adopt a fiscally responsible budget based on the district's vision and goals and regularly monitor the fiscal health of the district. | 1 2 3 4 5 |
| 7. Ensure that a safe and appropriate educational environment is provided to all students. | 1 2 3 4 5 |
| 8. Establish a framework for the district's collective bargaining process and adopt responsible agreements. | 1 2 3 4 5 |
| 9. Provide community leadership on educational issues and advocate on behalf of students and public education at the local, state and federal levels. | 1 2 3 4 5 |

Comments:

**Pacific Elementary School District
2017
Annual Board Evaluation**

Please circle one: 1 being the lowest and 5 being the highest.

The Board:

- | | |
|---|------------------|
| 1. Keeps the district focused on learning and achievement for all students. | 1 2 3 4 5 |
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| 5. Governs within board-adopted policies and procedures. | 1 2 3 4 5 |
| 6. Takes collective responsibility for the board's performance. | 1 2 3 4 5 |
| 7. Periodically evaluates its own effectiveness. | 1 2 3 4 5 |
| 8. Ensures opportunities for the diverse range of views in the community to inform board deliberations. | 1 2 3 4 5 |

Comments: I think we are both transparent and inviting of scrutiny in what we do, how we do it, and why we do it. We stay focused on the tasks at hand and quite appropriately lean on our board policies for guidance. We all seem to have personal integrity and take ownership of our individual and collective roles. I do think we could improve self-scrutiny for, if nothing else, a reminder and a gauge. We don't really take the time to examine ourselves as a board... maybe at the end of each school year this could be done?

The Board's Jobs:

- | | |
|--|------------------|
| 1. Involve the community, parents, students and staff in developing a common vision for the district focused on learning and achievement and responsive to the needs of all students. | 1 2 3 4 5 |
| 2. Adopt, evaluate and update policies consistent with the law and the district's vision and goals. | 1 2 3 4 5 |
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| 7. Ensure that a safe and appropriate educational environment is provided to all students. | 1 2 3 4 5 |
| 8. Establish a framework for the district's collective bargaining process and adopt responsible agreements. | 1 2 3 4 5 |
| 9. Provide community leadership on educational issues and advocate on behalf of students and public education at the local, state and federal levels. | 1 2 3 4 5 |

Comments:

Speaking entirely for myself here on the following items...

1. Could/should we be more inviting to the public? Ask for more input?
5. We didn't get this task done well this year, just barely.
8. My own ignorance of this item. I don't even know what this refers to specifically so I utterly failed there
9. I advocate locally and within our community but am not active on the state or federal level.

Pacific Elementary School District

Board of Trustees Meeting
Thursday, May 18th, 2017 @ 4:00 PM
Pacific Elementary School, Davenport, CA

Pacific School Mission Statement

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Board Meeting Agenda

1. OPENING PROCEDURES FOR OPEN SESSION

1.1. Call to Order – 4:08 p.m.

1.2. Roll Call & Establishment of Quorum

1.2.1. Gwyne Rhabyt, Board President - Present

1.2.2. Don Croll, Board Trustee - Absent

1.2.3. Leanne Salandro, Board Trustee – Present

Others present: Eric Gross, Elizabeth Andrews, Samira Hartje

1.3. Approval of the agenda for May 18th, 2017

1.3.1. Agenda deletions, additions, or changes of sequence

Approved with no changes. Mr. Rhabyt moved, Ms. Salandro seconded. 2 in favor, 0 opposed, 0 abstentions, 1 absence.

2. PUBLIC COMMENTS

2.1. For items not on the agenda, this is an opportunity for the public to address the board directly related to school business. The Board President may allot time to those wishing to speak, but no action will be taken on matters presented (EC §35145.5).

2.2. For items on the agenda, the public will have the opportunity to speak at the time the agenda item is discussed. Please address the Board President.

None.

3. REPORTS

3.1. Superintendent Report

Mr. Gross is working with our insurance and FEMA to get the damage to the building and roof fixed.

Mr. Gross attended a SECA/SELPA meeting. The SELPA is deficit spending by about \$90,000. The superintendents who represent the SELPA Board are working on a solution.

For 2016-17, special education was about 19% of total school expenses.

Mr. Gross is holding a parent meeting May 19 to discuss changes for 2017-18.

The preschool received a \$19,000 grant from the county for 2017-18.

3.2. Board Member Reports

None.

3.3. School Site Council Report

Site Council met on April 24th and has been discussing the wellness policy and budget cuts and associated program changes.

3.4. Parents Club Report

Parents' Club has met and discussed potential changes to music and theater programs, changes to the school day schedule, as well as their budget. There was some discussion about how to encourage a diversity of students to participate in after school programs such as chorus.

4. CONSENT AGENDA: These matters may be passed by one roll call motion. Board Members may remove items from the agenda for a separate discussion and vote.

4.1. Approval of Minutes of the Board Meetings on April 20th, 2017

4.2. Approval of Warrant Registers

4.3. Inter-district Transfer Agreement

4.4. Accept resignation of Elise Scheuermann, Aide

4.5. Accept summary & analysis of Governor's May Budget Revision

Approved with no changes. Mr. Rhabyt moved, Ms. Salandro seconded. 2 in favor, 0 opposed, 0 abstentions, 1 absence.

5. PUBLIC HEARINGS

5.1. Proposed increase in statutory school fees imposed on new residential and commercial/industrial development projects pursuant to Education Code §17620

The public hearing was opened at 4:36 p.m. There were no comments. The public hearing was closed at 4:38 p.m.

5.2. Local Control and Accountability Plan

The public hearing was opened at 4:38 p.m. There were no comments. The public hearing was closed at 4:40 p.m.

6. BOARD RESOLUTIONS

- 6.1.** Resolution 2017-20 Resolution to increase statutory school fees imposed on new residential and commercial/industrial development projects pursuant to Education Code §17620

Mr. Gross described the background and impact of this resolution. Approved with no changes. Mr. Rhabyt moved, Ms. Salandro seconded. 2 in favor, 0 opposed, 0 abstentions, 1 absence.

- 6.2.** Resolution 2017-21 Resolution to adopt a Conflict of Interest Code for Trustees and the Superintendent/Principal

Approved with no changes. Mr. Rhabyt moved, Ms. Salandro seconded. 2 in favor, 0 opposed, 0 abstentions, 1 absence.

- 6.3.** Resolution 2017-22 Resolution in Support of SB 751 to Fix the Reserve Cap

Approved with no changes. Mr. Rhabyt moved, Ms. Salandro seconded. 2 in favor, 0 opposed, 0 abstentions, 1 absence.

7. ITEMS TO BE TRANSACTED AND/OR DISCUSSED

- 7.1. Provisional appointment of Interim Trustee to fill vacancy created by resignation of Trustee Salandro. Candidates will be interviewed and a selection will be made at this meeting. (Ed Code 5091)

Mr. Gross has received letters of interest from two people interested in filling the Board vacancy. Candidates will be interviewed will be considered at the board meeting on June 6, 2017, 9:00 a.m.

- 7.2. Approval of Board Policies, Administrative Regulations, Board Bylaws, & Exhibits

- 7.2.1. BP 3513.3 Tobacco-Free Schools
- 7.2.2. BP 3515.2 Disruptions
- 7.2.3. BP & AR 4119.11 Sexual Harassment
- 7.2.4. BP 5111.1 District Residency
- 7.2.5. BP 5113 Absences And Excuses
- 7.2.6. BP 5113.1 Chronic Absence And Truancy
- 7.2.7. BP & AR 5123 Promotion/Acceleration/Retention
- 7.2.8. BP 5131 Conduct
- 7.2.9. BP 5131.62 Tobacco
- 7.2.10. BP 5131.7 Weapons And Dangerous Instruments
- 7.2.11. BP 5141 Health Care And Emergencies
- 7.2.12. BP 5141.27 Food Allergies/Special Dietary Needs
- 7.2.13. BP 5141.3 Health Examinations
- 7.2.14. BP 5141.4 Child Abuse Prevention And Reporting
- 7.2.15. BP 5145.11 Questioning And Apprehension By Law Enforcement
- 7.2.16. BP 5145.7 Sexual Harassment
- 7.2.17. BP & AR 5148.3 Preschool/Early Childhood Education
- 7.2.18. E 5125.1 Release of Directory Information

Approved all proposed Board Policies with no changes. Mr. Rhabyt moved, Ms. Salandro seconded. 2 in favor, 0 opposed, 0 abstentions, 1 absence.

7.3. Approve Pay Scales: both classified and certificated pay scales for 2017-18

7.4. Adding Position – Approval of creation of new SCIA-2 position and pay scale to be the same as the existing preschool co-teacher scale

7.3 and 7.4 were considered together. Approved as presented, including changing the first 4 steps of the aide, secretary, and coordinator scales to address minimum wage increases. Mr. Rhabyt moved, Ms. Salandro seconded. 2 in favor, 0 opposed, 0 abstentions, 1 absence.

7.5. Textbook Adoption – Adoption of English Language Arts curriculum

http://www.benchmarkeducation.com/online/Publications/BE2964_BenchmarkAdvance_Overview/0001_BE2964_page01FrontCover.pdf_FlexPaper-Joined.php

Mr. Gross discussed the ELA textbook selection process. Approved with no changes. Mr. Rhabyt moved, Ms. Salandro seconded. 2 in favor, 0 opposed, 0 abstentions, 1 absence.

7.6. Preschool Self-Evaluation – Approve evaluation of preschool program

The county did a preschool inspection which was very detailed. Approved the self-evaluation with no changes. Mr. Rhabyt moved, Ms. Salandro seconded. 2 in favor, 0 opposed, 0 abstentions, 1 absence.

7.7. Proposition 39 – Discuss options for energy improvement projects utilizing funds from Proposition 39

We have approximately \$131,000 left, which will be our total allotment. It needs to be spent within about 18 months. Mynt has proposed a set of actions including replacing the 4 HVAC units, adding solar, and other minor changes. The Board discussed the possibility of installing roofline wind generation capacity, addressing windows in the cafeteria, adding a washer and drier to replace our use of Mission Linens, etc.

The Board authorized Mr. Gross to proceed with prop 39 projects as proposed or with modifications as Mr. Gross sees fit. Mr. Rhabyt moved, Ms. Salandro seconded. 2 in favor, 0 opposed, 0 abstentions, 1 absence.

7.8. District Goals & Metrics – Adoption of goals for district, with metrics for measuring progress toward goals

The Board discussed and edited the proposed district goals and metrics. Mr. Gross will continue making edits and bring it to the Board again at the next meeting.

7.9. Board Self-Evaluation -- The Board will examine their efficacy using a rating tool

The Board made one edit to the tool. The Board agreed that all three members of the Board will complete the tool and make substantive comments by the June 6 meeting.

7.10. Superintendent Evaluation – The Board will evaluate the performance of

the Superintendent

Mr. Rhabyt proposed that each of the three Board members would independently compose a one page narrative evaluation of the superintendent, roughly addressing the draft district goals, and suggesting future action plans where appropriate. Ms. Salandro and Mr. Croll will submit their evaluations to Mr. Rhabyt. The evaluations will be discussed in closed session at the June 6 meeting. Mr. Rhabyt moved, Ms. Salandro seconded. 2 in favor, 0 opposed, 0 abstentions, 1 absence.

7.11. Test Results & Subgroups

The CELDT scores indicate that we are not making the progress with English language development for English language learners that we would like. The goal is for each ELL student to advance one level each year. The new language arts curriculum should help us meet this goal.

The Board reviewed CAASPP results from 2015-16.

7.12. Local Control and Accountability Plan

Mr. Gross presented a draft the LCAP.

8. SCHEDULE OF COMING EVENTS

8.1. Next Regular Board Meeting: June 6th, 2017, 9:00 a.m.

The Board agreed to add a special Board meeting May 26, 2:00 p.m. to discuss teacher leaves.

9. CLOSED SESSION

10. REPORT OF ACTIONS TAKEN IN CLOSED SESSION

None

11. ADJOURNMENT – 7:50 p.m.

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Pacific Elementary School District

Board of Trustees Meeting
Friday, May 26th, 2017 @ 2:00 PM
Pacific Elementary School, Davenport, CA

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Board Meeting Agenda

1. OPENING PROCEDURES FOR OPEN SESSION

1.1. Call to Order – 2:10 p.m.

1.2. Roll Call & Establishment of Quorum

1.2.1. Gwyne Rhabyt, Board President - Present

1.2.2. Don Croll, Board Trustee - Present

1.2.3. Leanne Salandro, Board Trustee – Present

Others present: Elizabeth Andrews, Eric Gross, Samira Hartje

1.3. Approval of the agenda for May 26th, 2017

1.3.1. Agenda deletions, additions, or changes of sequence

Mr. Rhabyt noted that preferred practice is to approve minutes at regular, not special, meetings. The approval of the minutes from the May 18th was tabled for the next regular meeting. Items 2 through 6 were removed from the agenda.

2. PUBLIC COMMENTS

2.1. For items not on the agenda, this is an opportunity for the public to address the board directly related to school business. The Board President may allot time to those wishing to speak, but no action will be taken on matters presented (EC §35145.5).

2.2. For items on the agenda, the public will have the opportunity to speak at the time the agenda item is discussed. Please address the Board President.

Ms. Hartje submitted a letter to the Board requesting a year-long leave of absence.

3. REPORTS

- 3.1. Superintendent Report
- 3.2. Board Member Reports
- 3.3. School Site Council Report
- 3.4. Parents Club Report

None

4. **CONSENT AGENDA:** These matters may be passed by one roll call motion. Board Members may remove items from the agenda for a separate discussion and vote.

- 4.1. Approval of Minutes of the Board Meeting on May 18th, 2017

Tabled

5. PUBLIC HEARINGS

None

6. BOARD RESOLUTIONS

None

7. ITEMS TO BE TRANSACTED AND/OR DISCUSSED

- 7.1. AR 4161.2 Personal Leaves

The Board reviewed the previously adopted AR 4161.2. and discussed previous situations that have arisen at Pacific School regarding teacher leaves. Ms. Hartje discussed some of the points in her letter to the Board.

With the help of the Board, Mr. Croll drafted the following language for a possible policy which Mr. Gross will take for review by legal experts.

“Certificated staff with at least 7 years continuous employment in the Pacific School District, and who has a record of outstanding performance, may submit a proposal for the superintendent’s consideration for a sabbatical for one academic year to undertake a significant professional development project. The proposal must be submitted by January 15th of the preceding academic year. The proposal shall include:

- A description of proposed personal development program
- Reporting schedule for development activities, including a final report to be submitted prior to resuming teaching duties at the end of the leave
- Notification of return to normal teaching obligations must be provided to the Superintendent by January 15th during the sabbatical term to be considered for resumption of paid employment”

8. SCHEDULE OF COMING EVENTS

- 8.1. Next Regular Board Meeting: June 28th, 2017 3:00PM

Special meetings scheduled for June 1, noon, and June 6, 9:00 PM

9. CLOSED SESSION

- 9.1. Public Employee Discipline/Dismissal/Release (Section 54957.6)

10. REPORT OF ACTIONS TAKEN IN CLOSED SESSION

The Board determined that the leave request did not fall under current policy. The Board directed the superintendent to work with legal counsel to determine whether the newly proposed additional administrative regulation is appropriate to adopt.

11. ADJOURNMENT – 4:37 p.m.

If requested, this agenda shall be made available in appropriate alternative formats to persons with a disability, as required by section 202 of the Americans with Disabilities Act (42 U.S.C. section 12132) and the federal rules and regulations implementing the Act. Individuals requesting a disability-related modification or accommodation may contact the District Office.

The board book for this meeting, including this agenda and any back-up materials, may be viewed or downloaded online: <http://www.pacificesd.org/governance.html> or may be viewed at the school: 50 Ocean St. Davenport CA 95017.

Translation Requests: Spanish language translation is available on an as-needed basis.

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